

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

DEPARTMENT: Community and Human Development

AGENDA DATE: May 1, 2012

CONTACT PERSON/PHONE: William Lilly at 541-4643

DISTRICT(S) AFFECTED: Citywide

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

City Council is scheduled to conduct a public hearing during the regularly scheduled City Council meeting in City Council Chambers on Tuesday, May 1, 2012, in order to adopt the proposed 2012-2013 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 38th Year Program, the Emergency Solutions Grant (ESG) Program, the HOME Investment Partnerships (HOME) Program and the Housing Opportunities for Persons with AIDS (HOPWA) Program.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

Community Development Block Grant (CDBG)

On April 5, 2012, City Council was provided with a consensus recommendation from the Community Development (CD) Steering Committee and Staff on the entire CDBG Budget, which included activities in the Public Services, Economic Development, Housing, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories. For your convenience, we are attaching updated copies of the CDBG Budget recommendations. The chart (**Exhibit A-1**) includes all projects that were reviewed by the Steering Committee and Staff, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification.

The total CDBG budget amount of \$7,764,925 includes the following:

- \$6,939,925 = CDGB Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 38th Program Year; and
- \$825,000 = Expected CDBG Revolving Loan Fund income.

Emergency Solutions Grant (ESG)

Additionally, City Council is asked, at this time, to adopt the proposed 2012-2013 ESG Budget of \$664,705. The consensus recommendation from the CD Steering Committee and Staff would fund 11 homeless service agencies, one agency to manage the HUD-mandated Homeless Management Information System (HMIS), and City-related administrative costs. For your convenience, a copy of the proposed ESG Consensus Budget recommendation (**Exhibit A-2**) is included with the explanation.

HOME Investment Partnerships (HOME) Grant

City Council is also asked to adopt the HOME Program Budget (**Exhibit A-3**) in the amount of \$3,676,289, which includes the 2012-2013 HOME Entitlement amount of \$2,376,289, plus the expected HOME Program Income amount of \$1,300,000.

Housing Opportunities for Persons with AIDS (HOPWA)

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

Public Review/Comment and Subsequent City Council Action

After City Council action on May 1st, a summary of the proposed CDBG, ESG, HOME and HOPWA Program budgets will be published for public review and comment in the El Paso Times on Sunday May 6, 2012, as part of the summary of the Annual Action Plan, which will include the annual applications for the four entitlement programs. Comments about the proposed 2012-2013 Annual Action Plan budgets will be received during a mandatory 30-day comment period that ends on Thursday, June 7, 2012. City Council is scheduled to adopt a Final Annual Action Plan at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 19, 2012.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

This is the standard process that City Council has followed in the adoption of proposed entitlement grant funding that the City has received annually from HUD since 1975.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?


The City is expected to submit an approved Annual Action Plan to HUD on July 5, 2012, that will enable the City to receive \$11,913,806 in federal entitlement grant funds (\$6,939,925 – CDBG, \$664,705 – ESG, \$2,376,289 – HOME and \$355,395 – HOPWA) that become available to spend on September 1, 2012.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The CD Steering Committee unanimously recommended the proposed 2012-2013 CDBG, ESG and HOPWA budgets for Council's adoption.

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

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

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

RESOLUTION

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

1. That, having conducted a public hearing in order to receive public comment, the City Council hereby adopts the Proposed 2012-2013 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 38th Year Program, the Emergency Solutions Grant (ESG) Program, the HOME Investment Partnerships (HOME) Program, and the Housing Opportunities for Persons with AIDS (HOPWA) Program, all attached hereto as Exhibit "A"; and
2. That the City Council directs that the notice of availability, including the Proposed 2012-2013 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA Programs be published in the El Paso Times on Sunday, May 6, 2012, to provide the public with an opportunity to review the proposed 2012-2013 Annual Action Plan, including the Proposed Budgets, and submit comments to the Department of Community and Human Development. The deadline for submission of written comments will be 6:00 p.m., on Thursday, June 7, 2012. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 19, 2012, for the purpose of receiving comments from the public and adopting the Final 2012-2013 Annual Action Plan, including the 38th Year CDBG, and the ESG, HOME and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this _____ of _____, 2012.

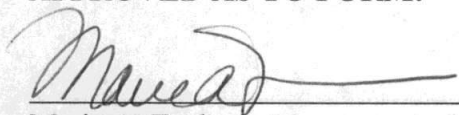
CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

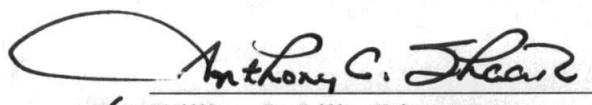
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Marie A. Taylor
Assistant City Attorney

APPROVED AS TO CONTENT:



for William L. Lilly, Director
Community and Human Development

**38TH YEAR (2012-2013) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
PROPOSED BUDGET – MAY 1, 2012**

EXHIBIT A-1

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	CHILDREN AND YOUTH SERVICES				
1	Assistance League of El Paso 2728 East Yandell, El Paso, Texas 79903 Mrs. Dede Tollen OPERATION SCHOOL BELL® Armida H. Hernandez 915-564-0600 Fax 915-564-0902 alofelpaso@sbcglobal.net	<u>Operation School Bell</u> – OPERATION SCHOOL BELL® is a 44 year-old program that provides a “safety net” service for elementary school children in public school, grades 1 – 5. A week’s worth of new clothing is given to economically-deprived children as identified by the school. This set of clothing consists of 3 pair of outer pants, 3 polo or t-shirts, 6 pair of underwear pants, 7 pair of socks, a pair of shoes, and a lined, hooded, zippered jacket. Also included is a book bag with various school supplies and some hygiene items such as toothbrush and toothpaste.	All CDBG eligible areas	\$22,156	-0-
2	Avance, Inc. – El Paso Chapter 616 N Virginia Street, Suite B El Paso, Texas 79902 Taylor L. Moreno AVANCE Family Literacy Program Taylor L. Moreno 915-351-2419 Fax 915-351-2457 tmoreno@avance-elpaso.org	<u>AVANCE Family Literacy Program</u> – The Literacy Program helps young families break the cycle of poverty through early childhood development, parenting, and adult literacy. Parents and their children birth-5 years old come to school 2 or 3 days weekly, depending on the school site, plus receive monthly home visits. Community Development funding will be used for the children’s services component only.	Citywide	\$31,594	\$31,824
3	Candlelighters of the El Paso Area 1400 Hardaway, Ste. 206 El Paso, Texas 79903 Scott Lynch Candlelighters Activity Center Mary Chavez 915-544-2222 Ext 206 Fax Number 915-544-6313 maryc@candlelighterselp.org	<u>Family Enrichment Program</u> – The Family Enrichment Program offers a safe, educational and interactive environment for patients and their families. The program offers a balance of self-directed play and structured therapeutic activities that will offer the patients and family a sense of normalcy and empowerment throughout their entire treatment program.	Citywide	\$24,370	\$31,825
4	CASA of El Paso 500 E San Antonio #312 El Paso, Texas 79901 Lisa Saucedo Court Appointed Special Advocates Lisa Saucedo 915-546-8146 Ext 5 Fax Number 915-546-8149 lsaucedo@epcounty.com	<u>Court Appointed Special Advocates</u> –CASA recruits and trains volunteers to advocate in court for hundreds of El Paso’s innocent children that are removed from their homes because of abuse or neglect. CASA helps a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$28,459	\$31,825

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
5	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 Fax : 562-2524 alvelarde@childcrisis elpn.com	<u>Respite/Urgent Residential Care for Children</u> – The program will provide parents critical respite care during stressful or urgent situations that put children at risk for abuse and/or neglect. Parents will be provided a support system through case management services and the children will be screened to identify possible physical, mental health and/or behavioral issues. Children who exhibit behavioral or mental health issues will be provided with onsite assessments by the El Paso Child Guidance Center.	Citywide	-0-	\$31,824
6	Houchen Community Center 609 South Tays El Paso, TX 79901 Dr. Donald J. Clark Houchen Child Development Center 609 South Tays El Paso, TX 79901 915-532-1231 Fax 915- 532-7238 communitycenter@houchen.org	<u>Houchen Early Childhood Program</u> – Houchen Child Development Center is a 4 Star “Texas Rising Star” rated child care facility providing quality care for children from low income families enabling their parents to work or attend school or training to advance themselves economically.	Citywide	\$25,265	\$31,825
7	Paso Del Norte Child Development Ctr 1101 E. Schuster, El Paso, TX 79902 Jaime Barceleau El Papalote Inclusive CDC Bea Vargas 915-544-8484 Fax 915- 497-1787 elpapalote@pdnchildrens.org	<u>El Papalote Inclusive CDC</u> – Enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$25,265	\$31,825
8	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program Gloria Marmolejo 3607 Rivera, El Paso, Texas 79905 915-533-7057 ext. 208 Fax Number 915-533-7158 pvchild@whc.net	<u>Early Childhood Development</u> – Project Vida provides low/moderate income families with economic opportunity through the provision of subsidized high-quality childcare for children 0-12 yrs. so that parents may work or attend school.	3, 8	\$25,265	\$31,824
9	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger After School Enrichment Program Gloria Marmolejo 3607 Rivera (915) 533-7057 Ext # 208 pvchild@whc.net	<u>After School Enrichment and Youth Program</u> – Project Vida provides after school education and recreation activities for children at risk for gang involvement and other high-risk behaviors due to poverty, poor English skills, and/or lack of academic support through tutoring, computers, structured play, field trips, and research-based programs designed to help them resist negative peer pressure.	3, 8	\$31,777	\$31,825

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
10	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Captain Keith Bottjen Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>After-School Program</u> – Provision of youth services to all children that reside in the shelter to decrease the impact of homelessness on the child of the homeless family. The curriculum will include: mentoring, reading, writing, tutoring, community service and development of cognitive skills. Anticipated outcomes include improvement in grades, etiquette and discipline.	Citywide	\$33,444	\$31,824
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$286,421

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES				
11	Center Against Family Violence P.O. Box 26219, El Paso, Texas, 79926 (Admin and Project Undisclosed Address) Stephanie Dodson, Director and Contact 593-1000 ext. 403, Fax 593-0012 Sdodson@cafvl.org	<u>Emergency Shelter for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders; receive crime victims compensation, individual counseling, group therapy, children's play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe future and stable environment.	Citywide	\$20,458	\$30,000
12	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 Ext. 318 fax 859-9862 dtufts@csv.tachc.org	<u>Medical Home Program for the Homeless</u> – The homeless Clinic under the auspices of Centro San Vicente, a federally qualified health care center, advances the City of El Paso's strategic 10-year plan towards ending chronic homelessness by providing direct health care services to homeless patients. Services will be performed from the only dedicated health care center for the homeless community located Downtown within the Opportunity Center for the Homeless building. Services are provided within Centro San Vicente's broad definition of Continuum of Care to homeless patients most of which are referred from participating member agencies of the El Paso Coalition for the Homeless.	Citywide	\$22,701	\$30,000
13	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955 fax : 562-2524 alvelarde@childcrisiselpn.com	<u>Emergency Shelter and Crisis Nursery</u> – The Child Crisis Center of El Paso will provide emergency shelter for children ages newborn through 13 years of age. The Center is open 24/7 365 days per year and provides residential care for children whose families are experiencing crisis including homelessness, child abuse/neglect, parental incarceration, parent/sibling hospitalization and other forms of family crisis. The Center is El Paso's only emergency shelter for unaccompanied children of these ages.	Citywide	\$22,884	Withdrawn

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
14	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361, (Fax) 565-0621 srioux@epccinc.org	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 150 CD-eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center's Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing and other health, hygiene and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and medication will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days.	Citywide	\$24,196	\$30,000
15	El Paso Human Services 8620 Winchester El Paso, Texas 79907 (915) 534-7227 Susana Reza, Director	<u>Transitional Housing for Former Foster Youth (THFFY) Program</u> – Develop a comprehensive program where El Paso homeless teens, to include former foster youth, can acquire transitional shelter services, including supervised housing, meals, laundry and recreational activities. Additionally, trained staff will offer support services for the purpose of assisting youth to become self-sufficient.	Citywide	\$20,655	\$30,000
16	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500, (Fax) 544-5502 villamaria_elp@sbcglobal.net	<u>El Paso Villa Maria</u> – Villa Maria will provide beautiful and safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	\$26,438	\$30,000
17	La Posada Home, Inc. TLC 1020 N. Campbell & 1930 Bassett st. Monica Almuina, Director 544-4595 fax 544-2373 monyalmuina@hotmail.com Partnering with YWCA YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 fax 566-6262 Dr. Sandra Branham, Director ; Clemencia Prieto, Contact c.prieto@ywcaelpaso.org	<u>APOYO-S</u> – APOYO is the name of the partnership between La Posada Home, Inc. and the YWCA Sara McKnight Transitional Living Center which proposes to provide secure shelter for up to 209 individuals in families with children for up to two years. APOYO couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence. This year this partnership will enable both agencies to double efforts in serving homeless families.	Citywide	\$50,449	\$50,495
18	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Basset, 79901 (Project) Bill Schlesinger, Director 533-7057 Fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – An Emergency shelter that provides transitional housing which consists of six two-bedroom apartments located adjacent to Project Vida's central campus. Project Vida currently provides a wide array of services including transitional living, case management, after school childcare, and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction and families are referred primarily from other emergency shelters. Many families are survivors of domestic abuse.	Citywide	\$20,458	-0-

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
19	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Food Service and Kitchen Maintenance</u> – The Rescue Mission will draw more people who are homeless out of downtown and to the Rescue Mission by increasing the quality and quantity of food service thereby making a visit to the Rescue Mission more appealing and making investment in downtown redevelopment more attractive.	Citywide	\$24,197	-0-
20	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>Fresh Start Center</u> – The center is located at 3918 Bliss Ave. an existing property for which the Salvation Army has full site control. The property as it now stands has a total of 12 apartment units of which 11 units will be utilized as part of a Transitional Housing Program (THP). The overall objective of this program is to provide families with the structure and support they need to address critical issues necessary to maintain permanent housing and maximize self-sufficiency.	Citywide	-0-	-0-
HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT					\$200,495

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	MENTAL AND MEDICAL HEALTH SERVICES				
21	Center Against Family Violence 508 Giles Road, El Paso, Texas 79915 Stephanie Karr, Director 580 Giles Road, El Paso, Texas 79915 915-593-1000 x403 Fax Number 915-593-0012 skarr@cafvl.org Web Page Address www.cafvl.org	<u>Mental Health Services for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) provides mental health services to victims of domestic violence and their families in both residential(Emergency Shelter for Survivors of Domestic Violence) and non-residential (Family Resource Center) setting. All clients and their families’ are offered: a) group therapy for survivors, their families, children, b) individual therapy on an as needed basis c) support groups facilitated by CAFV staff. Services are offered for FREE to all clients and their families. The aim of CAFV mental health services is to provide clients with tools to gain stability, develop coping mechanisms, and to break the cycle of violence. This project serves 430 CD eligible clients and will fund 125 of those clients.	Citywide	\$22,912	\$29,836
22	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts Mental Health Program Donald Tufts dtufts@csv.tachc.org 915-859-7545 Fax 915-859-9862	<u>Patient Centered Medical Home Program</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for 1,280 low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	\$32,321	\$29,835

23	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin) P.O. Box 9997, El Paso, TX 79905 Gary Larcenaire, Director Adult MH Case Management Claudia Woods, Contact 3410 Morenci El Paso, Texas 79903 915-562-5898 Fax 915-778-8044 cwoods@epmhmrr.org	<u>Adult MH Case Management</u> – Project will provide case management services to clients of El Paso MHMR with severe and persistent mental disorders. Case management services will include assessments and referrals to appropriate psychosocial and psychiatric treatment. This will allow persons who may not be able to afford these services the benefits of treatment.	Citywide	\$90,300	-0-
24	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido Integrated Behavioral Health Program Richard Salcido 915-781-9900 Fax 915-781-9930 Richard.salcido@sbcglobal.net	<u>Integrated Behavioral Health Care</u> – FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with while in treatment. FSEP will target services to clients that fall in the extremely low-income category. Clients will not be assessed a fee. Services will be available Monday- Friday from 8 am to 8 pm at a centrally located facility. Services will be available in English and in Spanish and will be provided by licensed therapists diverse in gender, age and ethnicity.	Citywide	\$20,458	\$29,836

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
25	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal HIV Case Management Skip Rosenthal 915-590-2118 Fax 915-590-2127 skiprosenthal@usa.com	<u>HIV Case Management</u> – The project will provide supportive case management for 120 people living with HIV/AIDS in El Paso. The goal of the program is to reduce barriers to medication adherence in order to improve or sustain health outcomes. The role of the case manager is to assist clients in obtaining necessary resources, addressing issues of substance use and mental health, preventing crises and reduce stress by achieving financial stability. The program will supplement IAE’s housing case management program and provide a continuum of support for the agency’s 589 registered clients.	Citywide	\$20,458	\$29,835
26	Jewish Family and Children’s Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy Mental Health Counseling Emily Stuessy 915-581-3256 Ext 11 Fax Number 915-833-5743 jfcselpaso@sbcglobal.net	<u>Mental Health Counseling</u> – JFCS provides quality, affordable bilingual mental health counseling for families, individuals, couples, groups, and children without regard to religion. Clients become healthy and achieve long-term self-sustainability by overcoming obstacles in the least restrictive setting. As a result, clients gain access to a suitable living environment.	Citywide	\$25,449	\$29,836

27	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson Mental Health Social Rehab for Adults Lucia R. Dawson 532-9434 Fax 915-532-4820 lucy@lafamiliadelpaso.com	<u>Mental Health Social Rehab for Adults</u> – La Familia del Paso, Inc. is a non-profit social service program that provides a social, restorative and supportive environment to people adjusting to chronic mental illness. Participants learn strategies that will assist them in becoming self-sufficient, reduce recidivism, and acquire and maintain the skills necessary for independent living.	Citywide	\$25,613	\$29,835
28	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger Integrated Primary Health Project Carlos Campos 915- 533-7057 Ext 135 Fax Number 915- 533-7158 carlosc.pvhc@gmail.com	<u>Integrated Primary Health Care</u> – PVHC is a comprehensive, community-oriented primary health care program with outreach, health education, preventive care, and primary clinical and mental health care for low-income families in a medically underserved area. It is integrated with a full array of social and family services including education, gang prevention and housing.	2, 3, 8	\$27,822	\$29,836
29	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Carol L. Schaffer, JD, RN, MSN, MBA Home Health Care Cynthia D. Horton, Director of Develop. 915-543-6255 Fax 915-532-0888 chorton@vnaelpaso.com	<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	\$27,004	\$29,836
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$238,685

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	SENIORS AND PERSONS WITH DISABILITIES SERVICES				
30	City of El Paso, Texas 2 Civic Center Plaza, 8 th Floor, El Paso, Texas 79901 Maria I. Valdivia Foster Grandparents and Youth At Risk Maria I. Valdivia 915- 541-4372 Fax 915- 541-4993 valdiviami@elpasotexas.gov	<u>Foster Grandparents</u> – The Foster Grandparent Program (FGP) provides volunteer opportunities to low income, 62+ year old adults. These stipend volunteers are trained to work with children with special or exceptional needs. FGP will place 40 Foster Grandparents to work with children who are at-risk of developing gang affiliation, developing substance abuse problems, and problems with the law, are at-risk for becoming teen parents, and children who are abused or neglected. The Foster Grandparents will work with children who have parents who are incarcerated as well as children who are functioning below their grade level.	Citywide	\$28,924	\$30,000

31	County of El Paso 500 E. San Antonio, Suite 301, El Paso, Texas 79901 El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, El Paso, Texas 79901 915-834-8201 Fax 915-875-8524 Rneill@epcounty.com	<u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noontime meals to community dwelling frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	\$56,462	\$49,137
32	El Paso Diabetes Association, Inc. 1220 Montana Avenue El Paso, Texas 79902 Henry Brutus In Control of My Diabetes Patricia Rodriguez 915-532-6280 Fax 915-598-3782 info@epdiabetes.org	<u>In Control of My Diabetes</u> – The project is designed to empower seniors and persons with disabilities to manage and control their diabetes. Access to diabetes care is an issue in our community due to costs of diabetes care, shortage of diabetes care specialists, and transportation. Through the In Control of My Diabetes project, we plan to remove barriers for seniors and persons with disabilities. One out of every two seniors over the age of 60 in El Paso, Texas is affected by diabetes (PAHO, 2004). Through the In Control of My Diabetes project, we will increase the quality of life for participants by delaying and/or eliminating the devastating complications associated with diabetes.	Citywide	\$20,458	\$30,000
33	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal Food Pantry Nutrition Program Skip Rosenthal 915-590-2118 Fax 915-590-2127 skiprosenthal@usa.com	<u>Food Pantry Nutrition Program</u> – International AIDS Empowerment's food pantry program provides HIV infected clients and their families' weekly access to nutritious foods and supplements that may not otherwise be available to them. These items are needed to prevent weight loss and lean body mass, to maximize treatment regimens and to improve nutritional intake.	Citywide	\$20,458	-0-
34	LULAC Project Amistad 1359 Lomaland, 79936 Xavier Banales Money Management & Social Services Patsy Gomez 915-540-4598 Fax Number 915-298-6994 PGomez@projectamistad.com	<u>Money Management and Social Services Program</u> – Provides money management and social services to elderly persons, persons with disabilities, and persons at risk who suffer from neglect, dementia, Alzheimer's, or are victims of abuse or exploitation who do not have the capability to manage their limited income. The program ensures that they not become homeless, that they have food to eat, that their medical needs are met, and that the client's limited income is well-managed.	Citywide	\$22,094	\$30,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
35	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Steven Lujan Caregiver Support Services Steven Lujan 915-598-5403 Fax 915-592-7399 steven.lujan@lsss.org	<u>Community Support Program</u> – This project enhances the quality of life of elderly and disabled persons who live in the community with their families instead of going to nursing homes. Family caregivers receive respite, training and support, allowing them to continue to work or go to school and remain productive members of the community.	Citywide	\$20,458	\$30,000

36	Paso Del Norte Child Development Ctr 1101 E. Schuster, 79902 Jaime Barceleau Leadership Academy for Families Gilda Gil-Lopez 915-544-8484 Fax 915- 496-0751 gilda.lopez@pdnchildrens.org	<u>Leadership Academy for Families</u> – An intensive education program that provides families with tools and skills to support their child or adult with disabilities. The program consists of 7 weeks of instruction, 42 hours total where we provide the following topics: History of the Disabilities, First Person Language, and the Americans with Disabilities Act, Special Education in the Public Schools, Advocacy, Transition into Adulthood, Social Services, Assistive Technology and Family Dynamics.	Citywide	\$20,458	\$30,000
37	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Carol L. Schaffer Quality Living at Home Cynthia D. Horton, Director of Development 915-543-6255 Fax 915-532-0224 chorton@vnaelpaso.com	<u>Quality Living at Home for Seniors</u> – Home Services is the only program of this type on a sliding fee scale, and offers direct support services with assistance in basic activities of daily living; bathing, dressing, grooming, meal preparation, and housekeeping. Services are provided by trained caregivers in the home of elderly or disabled clients enabling them to remain independent.	Citywide	\$22,912	\$30,000
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$229,137
PUBLIC SERVICE COLLABORATIVES SUB-TOTAL AND TARGETED AMOUNT					\$954,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	PARKS AND RECREATION DEPARTMENT PUBLIC SERVICE SET-ASIDE - NON-COMPETITIVE				
38	City of El Paso Parks and Recreation 2 Civic Center Plaza, El Paso, TX 79901 Nanette Smejkal Neighborhood Youth Outreach After School Program Julie Belcher 911 S. Ochoa St. El Paso, TX, 79901 915-544-0753 Fax 915-541-4355 belcherja@elpaso.texas.gov	<u>Neighborhood Youth Outreach Program</u> – After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	\$23,478	\$30,000
39	City of El Paso Parks & Recreation 2 Civic Center Plaza, El Paso, Texas 79901 Nanette Smejkal, Director Parks & Recreation Sun Country Recreation Program Julie Belcher 911 S. Ochoa St. El Paso, Texas 79901 915-240-1650 Fax 915-514-4355 belcherja@elpasotexas.gov	<u>Sun Country Recreation Program</u> – Underprivileged participants 6 – 16 years of age will receive access to a safe and suitable living environment through basic availability to well supervised recreational and educational activities and basic sports skills during the summer months. Services will be provided at Parks and Recreation centers throughout El Paso on the Westside, Central, Northeast, Eastside and Lower Valley.	Citywide	\$65,016	\$65,000
40	City of El Paso Parks and Recreation 2 Civic Center Plaza El Paso, Texas 79901 Nanette Smejkal Disability Exercise Program Veronica Meyers 700 East, Seventh Street El Paso, Texas 79901 915-544-5436 myersvx@elpasotexas.gov	<u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program for seniors and adults with disabilities. It offers a wide variety of physical structured activities, as well as cultural and social activities in a suitable living environment.	Citywide	\$24,381	\$30,000
		PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE SUBTOTAL			\$125,000

	JOB TRAINING AND EDUCATION PUBLIC SERVICE SET-ASIDE - COMPETITIVE (\$30,000)				
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
41	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA Roman S. Ortiz, CEO 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 915-843-4063 Fax 915-843-4078 rortiz@projectarriba.org	<u>Project ARRIBA</u> – Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of an adult, low income population living in El Paso City. The program provides workforce retraining through a formal college education and intense case management that involves needed wrap-around support services, workforce development skills sets, life and career planning skills. Upon completion, graduates are placed into living wage jobs.	Citywide	\$25,264	-0-
42	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program Blake W. Barrow 915-577-9119 Fax 915-532-2762 bwbarrow@yahoo.com Web Page Address www.rescuemissionep.com	<u>Job Placement and Coaching Program</u> – The Rescue Mission provides a job placement director and job coaches to place homeless persons in jobs. The job coaches will assist homeless persons in one-to-one settings on the job site in learning necessary job skills.	Citywide	\$25,264	\$30,000
43	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Captain Keith Bottjen Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax 915-544-7469 john.martin@uss.salvationarmy.org	<u>Culinary Arts Training</u> - A total of 48 students over four 12-week cycles will receive training in the culinary arts, professional tools and assistance with job placement upon graduation.	Citywide	-0-	-0-
JOB TRAINING AND EDUCATION: COMPETITIVE SET-ASIDE SUBTOTAL					\$30,000

-	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	FIRST TIME HOMEBUYER COUNSELING PUBLIC SERVICES SET-ASIDE – COMPETITIVE (\$30,000)				
44	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 fax 566-6262 Dr. Sandra Branham, Director ; Contact : Maureen Hankins m.hankins@ywcaelpaso.org	<u>First Time Homebuyer Counseling and Education Program</u> - The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) will use Community Development funds in the amount of \$30,000 to provide citywide comprehensive housing counseling and education services to low- and moderate income families who are potential homebuyers under the City's First Time Homebuyer Assistance Program or who are at-risk homeowners facing homelessness due to mortgage default and a possible home foreclosure. Services will consist of a homebuyer orientation class, personal financial literacy class, one-to-one and group housing counseling sessions, incubation counseling program to work through the challenges to home ownership or home preservation, homebuyer education seminar, loan origination services, and post-purchase education including mortgage default and foreclosure prevention counseling.	Citywide	\$25,000	\$30,000
		FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SUBTOTAL			\$30,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	ACCESSIBLE HOUSING UNITS DATABASE PUBLIC SERVICES SET-ASIDE – COMPETITIVE (\$25,000)				
45	Community & Human Development #2 Civic Center Plaza, 8th Floor El Paso, TX 79901 541-4643	<u>Accessible Housing Units Database</u> – Funding to develop and maintain an online/real-time database to track the location and availability of Type A Accessible housing units. This database will help connect persons seeking Type A units with available Type A units and provide an indication of the supply versus demand for Type A units.	Citywide	\$50,000	\$25,000
		ACCESSIBLE HOUSING UNITS DATABASE – COMPETITIVE SET-ASIDE SUBTOTAL			\$25,000
		PUBLIC SERVICES SUBTOTAL (15% of Grant + Program Income)			\$1,164,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)				
46	Project Vida Community Development Corporation (PVCDC) 3607 Rivera Ave. El Paso, Texas 79905 Bill Schlesinger Chamizal Neigh. Revitalization Project 3607 Rivera Ave. El Paso, Texas 79905 Gloria Marmolejo 533-7057 Ext. 208 Fax 533-7158 pvchild@whc.net	<u>Chamizal Neighborhood Revitalization Project</u> – This project addresses needs identified by the community of the Chamizal by providing a comprehensive range of services to persons residing in the NRSA through partnering non-profit agencies.	3,8	\$144,000	\$100,000
47	TVP NON PROFIT CORPORATION 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly Lower Dyer Neighborhood Revitalization Strategy Area - Year 4 4109 Dyer Street El Paso, Texas 79930 David Gillooly 915-887-0899 Fax 915-887-0222 dgillooly@elp.rr.com	<u>Lower Dyer Neighborhood Revitalization Strategy Area-Year 4</u> – The LD-NRSA program will target social service and community based strategies as defined by the community and Neighborhood Services as part of the overall revitalization effort for this targeted community. TVP will continue to serve as the lead entity, bringing together area agencies and others that have a long history of providing services to low and moderate income persons.	2	\$144,000	\$100,000
		NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)			\$200,000
		38TH YEAR (2012-2013) PUBLIC SERVICES TOTAL			\$1,364,738

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	HOUSING				
48	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	<u>National Rebuild Day</u> – Rebuilding Together El Paso Inc. will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso’s low-income elderly and/or disabled homeowners. CD funds will be used on at least 22 of the 33 homes targeted for this project. Repairs are made at no cost to the homeowners with hundreds of volunteers who do the majority of the work and donations of money and materials.	Citywide	\$75,420	\$85,500
		HOUSING SUBTOTAL			\$85,500

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	ECONOMIC DEVELOPMENT				
49	Project Vida Community Development Corporation 3607 Rivera Avenue El Paso, Texas 79905 533-7057, ext. 207 Bill Schlesinger, Co-Director	<u>Microenterprise Technical Assistance Project</u> – Project Vida Community Development Corporation (PVCDC) – PVCDC would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. The primary objectives of the project are job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	Citywide	\$113,234	\$115,643
		ECONOMIC DEVELOPMENT SUBTOTAL			\$115,643

	PUBLIC FACILITIES					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
50	Ana Duenez, Lower Valley Neighborhood Association, 221 Arbor, 79915, 407-2471. Rep. Emma Acosta, District 3, 541-4572	<u>Barker Road Street and Drainage Improvements From J C Cramer to the corner</u> – Demolish existing asphalt roadway, curb, gutter, sidewalks, driveways, ramps; Construct 1,070 linear ft of 20 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, curb and gutters on both sides; Install 5 street lights, 3 street signs, 2 City monuments; Install underground storm sewer; Utility relocation; Relocate existing fences.	Pre-committed	3	\$857,800 Construction	
51	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Pascal from Borderland to dead end</u> – Demolition of existing 20 ft wide asphalt roadway; construct 1,250 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 8 street lights, 6 street signs; underground storm sewer, 2 City monuments; parkway landscaping and irrigation (\$42,745 + \$35,535 = \$78,280)	\$1,397,389	1	\$0	
52	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Placida from Modesta to Pascal</u> – Demolition of existing 20 ft wide asphalt roadway; construct 1,120 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 4 street lights, 5 street signs, underground storm sewer, 2 City monuments; parkway irrigation and landscaping (\$41,200 + \$35,535 = \$76,735)	\$1,201,342	1	\$0	
53	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Street & Drainage Improvements - Ethel from Annie to Coates.</u> - 750 (950) linear feet; remove existing 30 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; install 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutters on both sides; install 3 new street lights; install 2 new street signs; install 2 new City monuments; install underground storm water system; utility relocation. Install 32 shrubs, landscape rock and drip irrigation (\$33,537 + \$71,070 = 104,607)	\$ 984,008	1	\$0	
54	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Street & Drainage Improvements - Johannsen from Montoya to Coates.</u> 1, 850 linear feet; remove existing 20 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; install 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutter on both sides; in stall 5 new street lights; install 4 new street signs; install 4 City monuments; install underground storm water system; utility relocation. Install 60 shrubs, landscape rock and drip irrigation (\$62,109 + \$71,070 = \$133,179)	\$2,018,517	1	\$0	
55	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Improvements - Ethel from Edgar to Coates.</u> 910 linear feet; remove existing curb; install 5 feet wide ADA compliant sidewalks, curb ramps, parkways. Install 60 trees, landscape rock and drip irrigation (\$62,109 + \$43,775 = \$105,884)	\$226,097	1	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
56	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Improvements - Edgar from Ethel to Dead End.</u> Install 5 feet wide ADA compliant sidewalks including concrete ramps, parkways; 2 new street signs; 2 new street lights In the parkways are landscape rock, 40 trees and drip irrigation system (\$49,048.60 + \$35,535 = \$84,583.60)	\$265,610	1	\$0	
57	Requested by Robert & Norma Sandoval, Montoya Heights Neighborhood Assn, 309 Coates, 79932, 497-6607	<u>Montoya Heights Subdivision Sidewalk Street and Drainage Improvements - Montoya from Doniphan to Johannsen.</u> Remove existing 20 feet wide asphalt roadway; install new 33 feet wide asphaltic roadway; 5 feet wide ADA compliant sidewalks, ramps, driveways, curb and gutter, parkways on both sides; 2 new street lights; 2 new street signs; 1 new City monument; adjust wrought iron fence; install underground drainage system, utility relocation. In parkways install 29 trees, landscape rock, drip irrigation (\$35,030.30 + \$35,535 = \$70,565.30)	\$864,169	1	\$0	
58	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Ann Lilly, District 1, 541-4022	<u>Thorn Park Improvements, 5260 Mace, 79932.</u> Install 7’ wide concrete walk path along south and east sides to connect existing sidewalks; and Install 5 concrete area lights along new and existing paths, 150-ft. apart.	\$203,200	1	\$203,200	
59	Requested by Christina Ramirez, 7808 Ulysses, 757-0604.	<u>Complete sidewalks on Atlas from Diana to Howard.</u> 2,310 linear feet; install ADA compliant 5 feet wide sidewalks and driveways where missing; new curb ramps; 8 new street lights; install 144 2 ½” caliper trees, landscape rock screening and irrigation in parkways.	\$469,203	2	\$0	
60	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857	<u>Nations Tobin Park Improvements, 8831 Railroad, 79904.</u> Install 12 picnic units w/ canopies; Install 12 trash receptacles; install 2- (5) space bicycle racks; install 7’ wide concrete walkway access from west side of large parking lot, west along the turf to the existing playground parking lot; install 7’ wide walkways to all picnic units from new and existing walks; and modify existing irrigation system around improvements; re-sod turf disturbed by construction.	\$478,700	2	\$0	
61	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Susie Byrd, District 2, 541-4141	<u>Pollard Park Improvements, 4500 Pollard, 79930.</u> Develop southern portion of park including new top soil, automatic irrigation system w/ water meter, new sod; install 5 to 12 years age group playground equipment w/ 18” high rock wall combination enclosure and engineered wood fiber fall surface; install 50’ x 50’ metal shade canopy over playground; install ADA parking space at street including wheelchair amp and access walkway to existing walk path; and install 2 - (5) space bicycle racks.	\$430,400	2	\$430,400	
62	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Representative Susie Byrd, District 2, 541-4141	<u>Wainwright Park Improvements, 4500 Lawrence, 79904.</u> Remove existing basketball courts and playground equipment; add top soil; install automatic irrigation system and sod; plant 120 trees w/ drip irrigation system; plant shrubs along east side; install 5 to 12 year old playground equipment w/ 18” rock wall combination and engineered wood fiber fall surface; install 60’ x 50’ metal shade canopy over playground; install 7’ walk path around park; install 6 shaded picnic units; install 8 park benches and 12 trash receptacles; install area lights 150’ apart around path and playground; and install fence separating school property from park.	\$1,865,000	2	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
63	Requested by Ana Duenez, El Paso Lower Valley Association, 221 Arbor, 79915, 407-2471 and Rep. Emma Acosta, 541-4572	<u>Barker Road Phase II Street and Drainage Improvements - From the corner to Vinson</u> Demolish existing asphalt roadway, curb, gutter, sidewalks, driveways, ramps; construct 525 linear ft. of 20 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, curb and gutters on both sides; install 2 street lights, 2 street signs, 1 City monuments; install underground storm sewer; utility relocation; relocate existing fences	\$ 417,784	3	\$417,784	
64	Requested by Representative Emma Acosta, 541-4572	<u>Cortez Drive Street & Drainage Improvements - Cortez Drive from Alameda to Flower</u> Remove existing 32 feet wide asphalt roadway, sidewalks, driveways, curb ramps, curb and gutter; install new 30 feet wide asphalt roadway over crushed stone and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, driveways, ADA curb ramps, curb and gutter; install 5 feet wide parkway; install 12 new street signs; install 15 new street lights; install 7 new City monuments; install new underground storm sewer to ties in to existing Clardy Fox system; relocate utilities. Install 306 trees, landscape rock and drip irrigation (\$315,304 + \$36,900 = \$352,204)	\$6,998,582	3	\$0	
65	Requested by Representative Emma Acosta, 541-4572	<u>De Vargas Drive Street & Drainage Improvements - De Vargas drive from Alameda to Flower</u> Remove existing 32 feet wide asphalt roadway, sidewalks, driveways, curb ramps, curb and gutter; install new 30 feet wide asphalt roadway over crushed stone and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, driveways, ADA curb ramps, curb and gutter; install 5 feet wide parkway; install 10 new street signs; install 16 new street lights; install 8 new City monuments; install new underground storm sewer to ties in to existing Clardy Fox system; relocate utilities. Install 328 trees, landscape rock and drip irrigation (\$338,087 + \$39,084 = \$377,171)	\$6,938,885	3	\$9	
66	Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell); and Ana Duenez, El Paso Lower Valley Association; 221 Arbor, 79915, 407-2471; and Representative Emma Acosta, District 3, 541-4122	<u>Hidden Valley Park Improvements, 200 Coconut Tree, 79915.</u> Install three additional area lights in the northeast area along walking path with new electrical service.	\$110,348	3	\$110,348	
67	Requested by Ana Duenez, El Paso Lower Valley Association, 221 Arbor, 79915, 407-2471	<u>Manor Place Street and drainage Improvements - From Barker to Alameda.</u> Demolition of existing asphalt roadway, curb gutter, sidewalk, driveways, ramps; construct 32 ft wide asphaltic roadway; construct 6 ft wide ADA sidewalks, 3 ft wide parkway, curb gutter on both sides; install 6 street lights, 4 street signs, 3 City monuments; install underground storm sewer; utility relocation; relocate existing fences; install parkway irrigation and landscaping (\$110,159 +35,535 = \$145,694)	\$1,397,389	3	\$0	
68	Requested by Stiles Garden Neighborhood Association; Raul Dominguez, 7229 Stiles, 79915, 772-6102; Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Stiles Park Improvements, 7325 Stiles, 79915.</u> Install 8 feet wide concrete path around park; install 5-space bicycle rack; plant 50 trees throughout park w/ drip irrigation system; plant 90 shrubs w/ drip irrigation system to include screening material for northwestern boundary; modify existing irrigation system around improvements; re-sod turf disturbed by construction.	\$317,400	3	\$317,400	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
69	Requested by YWCA Paso del Norte Region, Dr. Sandra Brahm, Executive Director, 201 E Main Ste 400, El Paso, TX 79901; Cynthia Hoffman 474-3065	<u>Roof and HVAC Replacement for its Myrna J. Deckert (MJD) Branch, 9135 Stahala Drive.</u> The MJD Branch facility is a single story facility covering approximately 24,000 square feet that includes client greeting and intake areas, administrative functions and record keeping offices, meeting rooms, and meal preparation areas. The proposed scope of work will effect no changes to the exterior envelope of the facility and is as follows: Replace the overall roofing system with an Energy Star rated acrylic coating; minimum R-20 insulation; replace existing heating, ventilation and air conditioning systems; remove existing nine evaporative coolers; install eight energy efficient air conditioning units; install fabricated ductwork; install 85 new diffusers and grilles; install six exhaust fans; install one pool air handler; and upgrade electrical panel to accommodate new units.	\$ 668,023.00	4	\$0	
70	Requested by Rep. Eddie Holguin, District 6, 541-4182; and Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell)	<u>Pavo Real Park Improvements, 9301 Alameda, 79907.</u> Install 8’ wide concrete path from pool parking lot around the rear of the pool to the senior center and to the recreation center; additional sidewalk will be added to existing sidewalk (s) on the south end of the site; install 4 ADA wheel chair ramps along sidewalk route; modify existing irrigation system to accommodate improvements and any existing sidewalk (s); and re-sod turf areas disturbed during construction and around new improvements.	\$161,700	6	\$161,700	
71	Ysleta Independent School District 9600 Sims, El Paso, TX 79925, James Booher, District Architect, 434-0090	<u>Sand Bluff Pedestrian Route, (SBPR),</u> southernmost portion of 9200 Escobar Drive, 79907 - Property owned by YISD – Ysleta Independent School District, under auspices of an inter-local agreement with City Parks & Recreation Department, will construct an ADA accessible pedestrian route (950 ft. long x 8 ft. wide); built on piers, over a sand bluff; to connect the neighborhood in proximity to Nutmeg and Navarette Streets to a new elementary school to be built on city park land and to new soccer fields on Escobar adjacent to Blackie Chesher Park; ADA requirements necessitate the length as landings will be located every 30 ft. along the SBPR; walkway will be lighted and it will have a hard-scaped area at the base beginning point where existing neighborhood sidewalks will provide access to the route which gradually rises 30 ft in elevation and ends at the soccer fields above the neighborhood; and ADA parking will be provided at base beginning point near Nutmeg and Navarette Streets.	Option #1 \$ 760,183 Option #2 Construction Only \$ 735,632	6	\$0	
72	Requested by Carlos Veloz, 704 Feliz, 79905, 203-8521.	<u>Snelson Drive Street & Drainage Improvements - Snelson from Ventura to Padres (dead end)</u> Remove existing asphalt pavement; install new 20 ft wide asphalt roadway over crushed stone and 12” cement stabilized sub grade; install new header curb, concrete approaches, ADA compliant ramps, 5 ft wide parkway; install 3 new street lights; install new underground storm system tied to Ysleta Lane; utility relocation; remove, adjust and replace 20 linear feet of chain link fence.	\$845,819	6	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
73	Requested by Santa Mendez, 8219 Carpenter, 79907, 860-4632; Oscar Gutierrez, 151 Helms, 79907, 253-7001; Arnulfo Torres, 8221 Carpenter, 860-4691; Armando Marquez, 8259 Carpenter, 859-6498; Hector Marquez, 8255 Carpenter, 731-7060.; Virginia Avila, 8242 Carpenter, 79907, 859-4616; Jesus Avila, 8260 Carpenter, 79907, 740-9528; Albert Avila, 8261 Carpenter, 79907, 615-9429; petition with 16 signatures; Esther Hernandez, 8247 Carpenter, 79907, 859-8685; Lorenzo & Perla Marquez, 8265 Carpenter, 79907, 328-2183	<u>Carpenter Drive Street & Drainage Improvements - Carpenter from Helms to Josephine</u> Remove existing asphalt pavement and concrete driveways; install new 30 feet wide asphalt roadway over crushed stone base and 12” cement stabilized sub grade; install 5 feet wide ADA compliant sidewalks, curbs and gutters, curb ramps; install 5 feet wide parkway; install 5 new street signs; install 6 new street lights; install 3 City monuments; install underground storm system to connect to Helms; utility relocation; install 6 trees, landscape rock and drip irrigation (\$6,489 + \$35,535 = \$\$42,024)	\$1,618,779	7	\$149,358 Design	\$1,469,421 Construction
74	Requested by City Engineering, Irene Ramirez, 541-4431	<u>Pasodale Subdivision Phase IV Street and Drainage Improvements - Yale from Pinon to Playa Drain; Princeton from Valley View to Greggerson; Tulane from Valley View to Greggerson; Valley View from Pasodale to Greggerson; and Greggerson from Pasodale to Valley View.</u> Remove existing sidewalks, driveways, ramps, curbs and gutters, drainage structures and pavement; install new underground storm sewer system w/ inlets; install ADA compliant sidewalks and driveways, stem walls, standard curb and gutter, fence improvements, curb cuts; install new roadway of HMAC w/ base course and ;compacted or stabilized subgrade; nstall new traffic signs and striping; install new street lights meeting requirements and dark sky ordinance.	\$500,000	7	\$500,000	
75	Requested by Ralph Cloud, 1043 Fray, 79907, 637-9176; and Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Yucca Park Improvements, 7975 Williamette, 79907.</u> Improvements in north portion, east of reading garden and south of Municipal Services Center and parking lot. Re-grade area; remove existing river rock and install 4 runoff dissipaters of large river rock; install 7’ wide concrete walk path that connects at two places to existing walk path at Crime Victims Memorial Reading Garden and to the Municipal Service Center parking lot; install 12” of top soil w/ automatic irrigation system and sod; plant 62 trees along walk path on 20’ centers w/ drip irrigation.	\$490,900	7	\$0	
76	Requested by Osvaldo Velez, 515 S. Campbell, 79901; 543-3296. Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Armijo Park Improvements, 710 East 7th Street, 79901.</u> Remove playground area rock wall enclosure and equipment on northwest corner; install new playground w/ 18” high rock wall combination and engineered wood fiber fall surface; remove existing wood light poles and one abandoned steel pole; install 3 new area lights w/ photo cells on 30’ high concrete poles; remove sidewalks and parkway improvements along the north and west sides; install new 8’ to 15’ wide sidewalks w/ 7’ wide parkways with chat and screening material; install 5 space bike rack on concrete slab; plant 6 trees in parkway as needed to fill in missing trees; and install drip irrigation for new trees.	\$533,031	8	\$69,679 Design	\$463,352 Construction

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
77	Requested by Nanette Smejkal, Parks & Recreation Department; Cruz Garcia, Project Coordinator, 253-1857 (cell).	<u>Sunset Heights Park Improvements</u> , 631 Stewart, 79902. Remove old playground equipment and enclosure; install new 5 to 12 year old age group playground equipment w/ 18” rock wall combination and engineered wood fiber fall surface and 2-bay swing set; install 45’ x 45’ metal shade canopy over playground; install 7’ wide ADA concrete walk path from playground to existing sidewalk; modify existing irrigation system around improvements; re-sod turf areas disturbed during construction; install 5 space bike rack.	\$452,100	8	\$452,100	
78	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 40 signatures.	<u>Citywide Curb Cut Demand Program</u> – Program addresses individual accessibility issues of persons with disabilities by providing street corner curb cuts near homes, paths of travel, places of employment, etc. Requests would be administered on a “first-come first service” basis. Program would only address and correct accessibility impediments that can be completely solved by the installation of curb cuts. Locations that would require the installation of sidewalks, parkways or other improvements to make the curb cuts practical will not be considered for this Program. There is a limit of eight (8) curb cut requests per individual. \$250,000 will allow approximately 100 curb cuts to be installed and can be easily spent if funded in the full amount.	\$250,000	Citywide	\$58,581	
79	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 35 signatures.	<u>Citywide Audible Pedestrian Signal (APS) Installation Priority V Intersections:</u> Applicant is requesting funding for the continued purchase of Audible Pedestrian Signals (APS) at seven (4) intersections throughout the city recommended for APS installation. 1. Hondo Pass and Gateway North 2. Hondo Pass and Gateway South 3. Viscount and Sunmount 4. Santa Fe and Main / Sheldon Scope of Work: Designing the intersections for APS; purchasing the APS; installing pedestrian elements (curb ramps, landings, walkway corrections) when required; relocation and installation of poles, ground boxes, rewiring the intersections, traffic signal poles and replacement of mast arms and signals, when required.	\$110,152	Citywide	\$110,152	
PUBLIC FACILITIES SUBTOTAL					\$3,838,502	\$1,932,773

	ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
80	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,021,604 - Financial Services 111,193 - Legal 84,935	\$1,217,732	N/A	\$1,217,732	
81	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Indirect Costs (26.548% of salaries) associated with Program Management and Coordination to include: - Community Development \$190,518 - Financial Services 21,847 - Legal 17,445	\$229,810	N/A	\$229,810	
82	El Paso Coalition for the Homeless, Alfonso Velarde, Board President; 6501 Boeing Dr. Ste. H2 El Paso, TX 79925 Carol Bohle, Interim Executive Director; Camille Castillo, HUD Grant Planner 843-2154	<u>Continuum Planning and Assistance</u> – Homeless Planning Grant funding for partial costs related to the Homeless Grant Planner and the Homeless Coalition’s Executive Director position, and the rest related to operating costs. Provides planning and structure for El Paso’s Continuum of Care (“CoC”), leadership for HUD’s annual CoC grant process, operation of the Homeless Management Information System (HMIS) mandated by HUD, and assistance with planning and implementing the City’s Ten-Year Strategic Plan on homelessness.	\$63,000	Citywide	\$63,000	
84	YWCA El Paso del Norte Region, Consumer Credit Counseling Services (CCCS) Dept. Maureen Hankins, Director, CCCS 1600 Brown, El Paso, TX 79902 Maureen Hankins, 577-2530	<u>Fair Housing Outreach and Education Program</u> will assist the City of El Paso Fair Housing Officer and Fair Housing Task Force in researching and addressing impediments to fair housing choice under the Fair Housing Act; provide education/outreach presentations and materials to increase people’s understanding of their rights under the Fair Housing Act; and provide counseling to individuals who believe they have been discriminated against under the Fair Housing Act and assistance should the individual want to file a complaint with the Department of Housing and Urban Development.	\$25,000	Citywide	\$25,000	
ADMINISTRATION & PLANNING SUBTOTAL					\$1,535,542	
38TH YEAR CDBG FUNDS SUBTOTAL					\$6,939,925	\$1,932,773

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	39TH YEAR COMMITMENT
	USE OF CDBG REVOLVING LOAN FUND INCOME					
		The income which the City of El Paso expects to receive from the CDBG Revolving Loan Fund during the 38 th Year Community Development Program will be used for the following activities:				
85	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Programs Administrative Expenses</u> – Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	\$165,000	N/A	\$165,000	
86	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Programs Activities</u> – Project costs for the provision of loans/grants to rehabilitate owner-occupied units that are occupied by low- and moderate-income households citywide, conducting assessment inspections of properties proposed for rehabilitation, preparing plans and specifications, preparing financial packages for City Council approval, preparing closing documents, inspecting and approving payments to construction general contractors, and provision of a Single Family Owner-Occupied Rehabilitation Program (including Minor Repair Program and Sewer Connection Program), First Time Homebuyer Program and Multi-Family Development Program.	\$660,000	N/A	\$660,000	
		CDBG REVOLVING LOAN FUND INCOME SUBTOTAL			\$825,000	
THIRTY-EIGHTH YEAR BUDGET TOTAL					\$7,764,925	\$1,932,773

**2012-2013 EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM
PROPOSED BUDGET – MAY 1, 2012**

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
1	Center Against Family Violence P.O. Box 26219, El Paso, TX 79926 Stephanie Dodson, Director and Contact 593-1000 ext. 403, fax 593-0012 Sdodson@cafvl.org	<u>Emergency Operations for Survivors of Domestic Violence</u> – The shelter will provide shelter and support to 775 clients during the 2012-2013 funding cycle. The Emergency Shelter for Survivors of Domestic Violence, is the area's only shelter specifically for survivors of domestic violence and their families. CAFV provides a safe and secure haven, in addition to basic necessities including food, clothing, personal care items, mental health counseling, and educational activities for children and economic self-sufficiency assistance. Residents of the shelter are connected with community support services offered through CAFV's Family Resource Center (FRC), the EP Coalition for the Homeless, the Domestic Violence Prevention Commission, and other community social service providers. Funding will be used for operating costs associated with managing day to day operations, as well as a full-time advocate, who provides support, referral and case management support to clients.	\$30,042	\$79,600	\$26,693 for Emergency Shelter
2	Child Crisis Center of El Paso 2100 N. Stevens Street El Paso, TX 79930 Alfonso Velarde 562-7955 fax : 562-2524, alvelarde@childcrisiselpn.com	<u>Emergency Shelter for Homeless Children</u> – The Child Crisis Center of El Paso's (CCCEP) Emergency Shelter & Crisis Nursery provides residential care to children ages newborn through thirteen years whose families are experiencing a crisis including homelessness, child abuse/neglect, parental incarceration, parental/sibling hospitalization and other forms of family crisis. The CCCEP is open 24/7, 365 days/year and is El Paso's only emergency shelter for unaccompanied children of these ages. ESG funds requested would be used to help pay for the operation of the shelter/nursery facilities, maintenance and transportation costs.	\$22,607	\$30,812	\$28,800 for Emergency Shelter
3	County of El Paso 500 E. San Antonio, Suite 301 El Paso, Texas 7990,	<u>El Paso County-Homeless Prevention</u> – The County will be providing financial assistance and services inside the City limits to individuals and families who are currently in housing, but at risk of becoming homeless and need assistance and stabilization services to prevent them from becoming homeless and establish permanent housing stability.	\$160,000 2 nd Allocation	\$100,000	\$107,273 for Homelessness Prevention
4	Dame La Mano Crisis Pregnancy Center 1014 S. Virginia street El Paso, Texas 79901-3438 Director: Rosa Arellano	<u>Mothers and Children in Crisis</u> – A Crisis Pregnancy Center that provides 24-hour emergency shelter care to mothers and their children many of whom are victims of domestic violence, services include three daily meals and a place of refuge to live, sleep and play. The Center assists clients to acquire new life skills so they can become self-sufficient members of the El Paso Community.	\$10,000 HOLD	\$55,000	\$-0-

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
5	El Paso Center for Children 2200 N. Stevens Street El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361, (Fax) 565-0621 srioux@epccinc.org	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 74 CD-Eligible runaway and homeless youth ages 13-17 over the 12-month contract period. These youth seek emergency shelter care in the Center’s Runaway Shelter after fleeing or being evicted from their homes. Services will include shelter, food, clothing, and other health, hygiene, and daily living supplies, as well as transportation to and from their home schools daily. Crisis intervention, counseling and mediation will also be provided to return 90% of service recipients to safe housing after an average length of stay of 6 days. ESG funds requested will support the shelter’s operating costs only, including telephone, insurance, utilities, repairs, housekeeping supplies and rental and maintenance.	\$17,808	\$25,389	\$18,198 for Emergency Shelter
6	El Paso Villa Maria 920 S. Oregon Street El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500, (Fax) 544-5502 villamaria_elp@sbcglobal.net	<u>Villa Maria</u> – The Emergency Shelter will providing a beautiful, safe housing, supportive services and a caring, spiritual community for women homeless and without any children. During an average 10 to 18 month stay, the women work with a full-time Case Manager who facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate physical and mental health car, suitable counseling, education, job training and employment, transportation, financial assistance and suitable housing.	\$13,702	\$25,000	\$16,334 for Emergency Shelter
7	International AIDS Empowerment 800 Montana Avenue El Paso, TX 79902 Skip Rosenthal (915) 590-2118 Fax Number (915) 590-2127	<u>We Care!</u> - Is the International AIDS Empowerment’s homeless prevention program. Services offered under this proposal include rental assistance, housing relocation / stabilization and case management to assist 126 unduplicated clients with HIV/AIDS. This population has been specifically recognized in the ESG legislation as a sub-population warranting special consideration. These services will complement IAE’s other housing assistance programs.	\$10,000	\$79,706	\$79,706 for Homelessness Prevention
8	La Posada Home, Inc., 1020 N. Campbell Street El Paso, TX 79902 Monica Almuina, Director 544-4595 fax 544-2373 monyalmuina@hotmail.com Partnering with the YWCA El Paso Del Norte Region 1918 Texas Avenue El Paso, TX 79901	<u>APOYO-S</u> - A partnership between the La Posada Home, Inc. and YWCA Sara McKnight TLC. APOYO-S will conduct intense street outreach to assure the maximum number of homeless or those who are at risk of homelessness receive information to cover their needs. Out of those people at least 400 clients will receive shelter services. ESG funding will allow the YWCA TLC to provide outreach and case management/advocate work in order to inform the public of services available to individuals and families who are either homeless or at risk of homelessness and to provide the help needed to achieve permanent housing. The YWCA will partner with La Posada Homes to assure that the La Posada shelters also have access to important partnerships that exist at the YWCA TLC, e.g. NACCRRRA Abriendo Puertas. The YWCA TLC will also expand programming based on successful La Posada programming/partnerships to include but not limited to a Department of Justice Memorandum of Understanding that includes both partners. Shared resources will assure project success for both partners. Additional funding from other sources will provide shelter in two buildings at 3700 Altura, El Paso, Texas.	\$79,499	\$52,729	\$83,283 Partnering with YWCA for Street Outreach

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
9	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79901	<u>Day Resource and Emergency Shelters Program</u> – The emergency shelter will provide supportive services to \$2,000 homeless men, women and youth. Services will food, clothing basic needs to include access to showers, mental health services, case management, educational programs and more. All services offered through the Day Resource Center are available to all homeless person regardless of what if any shelter they may be residing in at the time of needing/accessing services. The Opportunity Center will seek to continue to operate the Day Resource-Emergency Shelter component that incorporates a wide array of services specifically designed to address the needs of the homeless. These services include food, clothing, shelter, case management, educational services, coordinated transportation system, access to partnering organizations that offer substance abuse counseling, veterans services, dedicated programs for the mentally disabled, women specific programs and more. In addition, the Center is seeking to expand its current minimal outreach efforts to more effectively address the “assumed” increase in homeless persons occupying the immediate downtown and Magoffin Historic District.	\$63,035	\$130,000	\$69,228 for Emergency Shelter
10	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905 Bill Schlesinger, Director 533-7057 fax 533-7158 pvida@whc.net	<u>Roots and Wings</u> – Roots and Wings is a homeless shelter and recovery program that consists of six two-bedroom apartments located adjacent to Project Vida’s central campus. Project Vida currently provides a wide array of services including temporary housing, case management, child care, after school, and mental and primary health services. The target population for the program is homeless families with children. There is no age or gender restriction, and families are referred primarily from other emergency shelters. Many families are survivors of domestic abuse.	\$20,343	\$25,000	\$46,994 for Emergency Shelter & Homelessness Prevention
11	Rescue Mission of El Paso, Inc. 1949 W. Paisano Drive El Paso, TX 79922 Blake W. Barrow, Director (Phone) 577-9119, 532-2762 bbarrow911@aol.com	<u>Homeless Shelter Services</u> – The Rescue Mission is expanding and improving its emergency shelter to make it more attractive to homeless people who may be residing in the downtown area. The project will provide shelter for at least 600 unduplicated individuals who are homeless. While the individuals are receiving shelter, they will gain access to counselors who can assist them with the individual problems which caused their homelessness.	\$21,546	\$37,000	\$51,936 for Emergency Shelter
12	Sin Fronteras Organizing Project 201 E. Ninth Ave. El Paso, Texas 79901 Carlos Marentes, Director	<u>Centro de los Trabajadores Agricola Fronterizo</u> - Provides migrant farm workers a safe place to rest, sleep, shower, eat and socialize and other social services such as emergency assistance, referrals, medical care, educational training and pesticide safety. These services are also provided to farm workers families and the south side low-income community. ESG Operational funds will be used for the operation of the shelter.	\$10,000	N/A	N/A
13	The Salvation Army 4300 E. Paisano Drive El Paso, TX 79905 John W. Martin 4300 E. Paisano, El Paso, Texas 79905 915-544-9811 Fax Number 915-544-7469 john.martin@uss.salvationarmy.org	<u>Emergency Family Shelter</u> – The salvation Army provides temporary emergency family shelter for homeless families with children in El Paso, County. We will serve approximately 800 individuals during the fiscal year, the average stay being approximately 7 weeks. In addition to shelter we provide support services, three meals a day, and counseling. ESG funds are ordinarily utilized to support food service needs and support services. Non-ESG funds support the balance of the project.	\$55,215	\$77,149	\$61,408 for Emergency Shelter

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
14	El Paso Coalition for the Homeless 6044 Gateway East, Ste. 211 El Paso, TX 79905 Carol Bohle, Executive Director (915) 843-2170	<u>HMIS</u> - In 2004, the El Paso Continuum of Care (CoC) selected the Coalition for the Homeless to be the administrator for the local Homeless Management Information System (“HMIS”) per the U. S. Department of Housing and Urban Development (“HUD”) regulations. As per HUD directives, the CoC was responsible for the planning, the software selection, and the selection of the HMIS administering agency. No other agency has been authorized by the CoC to provide direct HMIS services. The HMIS is a software application designed to record and store client-level information on the characteristics and service needs of homeless persons. This integrated web-based software application is utilized by homeless assistance providers to coordinate care, manage their operations, and better serve their clients. Homeless assistance providers within a community are connected through an HMIS to create a more coordinated and effective housing and service delivery system. HUD and other planners and policymakers at the federal, state and local levels use aggregate HMIS data to obtain better information about the extent and nature of homelessness over time. Specifically, an HMIS can be used to produce an unduplicated count of homeless persons, understand patterns of service use, and measure the effectiveness of homeless programs.	\$24,485 2 nd Allocation	\$25,000	\$25,000 for HMIS
15	Community Development # Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>ESG City Administrative Fees</u> – Grantee may use not more than 7.5% of the grant amount for its own administrative costs.	\$43,620	\$49,852	\$49,852 for Admin
2012-2013 TOTAL ESG BUDGET			\$581,902	\$792,238	\$664,705

**2012-2013 HOME INVESTMENT PARTNERSHIP GRANT
DISTRIBUTION BY FUNDING CATEGORIES – MAY 1, 2012**

ACTIVITY	AMOUNT
2012-2013 HOME INVESTMENT PARTNERSHIP GRANT	
New Construction/Rehabilitation by CHDO's	\$ 356,444
Administrative Expenses	\$ 237,629
First-Time Homebuyer Assistance Program	\$ 800,000
Single-Family Housing Rehabilitation	\$ 482,216
Multi-Family Investor Owned Rental Development Program	\$ 500,000
2012-2013 HOME INVESTMENT PARTNERSHIP GRANT	\$2,376,289
2012-2013 HOME PROGRAM INCOME	
Administrative Expenses	\$ 130,000
Single-Family Housing Rehabilitation	\$ 300,000
First-Time Homebuyer Assistance Program	\$ 370,000
Multi-Family Investor Owned Rental Development Program	\$ 500,000
2012-2013 HOME PROGRAM INCOME	\$1,300,000
TOTAL 2012-2013 HOME GRANT BUDGET	\$3,676,289

**2012-2013 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM
PROPOSED BUDGET – MAY 1, 2012**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	2011-2012 CURRENT BUDGET	2012-2013 PROPOSED BUDGET
1	International AIDS Empowerment (IAE) 800 Montana Avenue El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 skiprosenthal@usa.com	<u>El Paso County HOPWA Program – Tenant Based Rental Assistance (TBRA)</u> – Provision of TBRA (long-term rental assistance) administered by the HOPWA Manager to clients living with HIV/AIDS in El Paso County. Clients and their dependents will have access to a suitable living environment made possible with TBRA.	Citywide and Balance of El Paso County	\$271,850	\$251,101
2	Same as above	<u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services comprised of alcohol/drug abuse counseling/treatment conducted by Recovery Alliance, and mental health counseling conducted by Family Services of El Paso. Peer case management assistance, job development, housing information and resource identification will also be included.	Citywide and Balance of El Paso County	\$48,103	\$68,756
3	Same as above	<u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$24,885	\$24,877
4	Community Development # Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs. Portion of one Senior Grant Planner's (10%), one Project Compliance Specialist's (2%), one Accounting/Payroll Specialist's (1%) and one CDBG Deputy Director's (1%) salary.	N/A	\$10,665	\$10,661
2012-2013 TOTAL HOPWA BUDGET				\$355,503	\$355,395