

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

**DEPARTMENT:** Community and Human Development

**AGENDA DATE:** May 5, 2015

**CONTACT PERSON/PHONE:** Verónica R. Soto at 212-0138

**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 5, 2015, in order to adopt the Proposed 2015-2020 Consolidated Plan Summary for the City of El Paso, as well as the Proposed 2015-2016 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 41st 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?**

Proposed 2015-2020 Consolidated Plan Summary for the City of El Paso

The Consolidated Plan is both a plan and an application to HUD for funding for the following four entitlement grants received by the City of El Paso:

1. Community Development Block Grant (CDBG);
2. Emergency Solutions Grant (ESG);
3. HOME Investment Partnerships (HOME) Grant; and
4. Housing Opportunities for Persons with AIDS (HOPWA) Grant.

The Consolidated Plan is intended to identify needs and community priorities for the next five years.

The Department of Community and Human Development made a concerted effort to solicit citizen input for the development of the Consolidated Plan, utilizing media coverage, written materials, the internet and numerous meetings catering to both English and Spanish speaking individuals.

Beginning in September 2014, a series of five meetings were held in the Eastside, Westside, Central, Lower Valley and Northeast areas of the city to solicit input from the general public. These meetings were advertised in the both the El Paso Times and El Diario newspapers. The City also solicited input at its Foster Grandparent Program In-service in late August, at the Neighborhood Summit held at the YISD Central Office in early September and at the Retired and Senior Volunteer Program Recognition Banquet in late September.

The City continued its solicitation of input, this time from non-profit agencies at its mandatory CDBG Public Services Request For Proposal Training, and the mandatory ESG and HOPWA Training Workshops in late September and early October 2014.

A 51-question survey (in both English and Spanish) was conducted yielding 824 responses. Over 221 written comments were included with these surveys. The survey was posted on the City's Department of Community and Human Development website and was also distributed at libraries, recreation centers, senior centers, police stations and public meetings citywide.

Results of the public meetings and surveys ranked the top five priorities that should be addressed in the City of El Paso:

1. Affordable Housing Programs (rehabilitation, rental units, fair housing);
2. Homeless Activities
3. Community Services (recreational, activities, mental and medical health, economic development);
4. Community Facilities (parks, libraries, street, sidewalks); and
5. Housing Opportunities for Persons Living with AIDS

Affordable Housing Programs, Community Services and Community Facilities were ranked highest, followed closely by both Homeless Activities and Housing Opportunities for Persons Living with AIDS.

Attached for City Council approval is the Proposed Consolidated Plan Summary (Exhibit A), which outlines the City's five-year objectives and outcomes and an evaluation of past performance. A copy of the full and completed 2015-2020 Consolidated Plan will be provided to City Council at their June 16, 2015 meeting for final approval.

#### Proposed 2015-2016 Annual Action Plan Budgets for the CDBG, ESG, HOME & HOPWA Programs

On April 6, 2015, City Council was provided with a recommendation from the Community Development (CD) Steering Committee on the entire CDBG Budget, which included activities in the Public Services, Microenterprise Technical Assistance, Housing, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories. For your convenience, we are attaching updated copies of the CDBG Budget recommendations. The chart (**Exhibit B-1**) includes all projects that were reviewed by the Steering Committee, whether or not they were recommended for funding. Please note that each of the projects are numbered for easy identification.

The total CDBG budget amount of \$7,624,123 includes the following:

- \$6,285,244 = CDGB Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 41st Program Year; and
- \$1,338,879 = Expected CDBG Revolving Loan Fund income.

Additionally, City Council is asked, at this time, to adopt a Proposed Budget for the City's 2015-2016 ESG Budget of \$589,732. The recommendation from the CD Steering Committee would fund 10 homeless service agencies, one agency to manage the HUD-mandated Homeless Management Information System (HMIS), and City-related administrative costs. For your convenience, a copy of the proposed ESG Budget recommendation (**Exhibit B-2**) is included with the explanation.

City Council is also asked to adopt the HOME Program Budget (**Exhibit B-3**) in the amount of \$3,705,491, which includes the 2015-2016 HOME Entitlement amount of \$2,005,491, plus the expected HOME Program Income amount of \$1,700,000.

#### Housing Opportunities for Persons with AIDS (HOPWA)

Lastly, City Council is asked to adopt the HOPWA Program Budget (**Exhibit B-4**) in the amount of \$373,395. This is the seventh 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 5th, a notice of availability, including a description of the contents and purpose of the Proposed 2015-2020 Consolidated Plan for the City of El Paso will be published in the El Paso Times for public review and comment on Sunday, May 10, 2015, along with the Proposed 2015-2016 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA programs, 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 2015-2020 Consolidated Plan and 2015-2016 Annual Action Plan will be received during a mandatory 30-day comment period that ends on Thursday, June 11, 2015. City Council is scheduled to adopt a Final 2015-2020 Consolidated Plan and 2015-2016 Annual Action Plan

at a public hearing during the regular City Council meeting in City Council Chambers on Tuesday, June 16, 2015.

**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 Consolidated Plan and Annual Action Plan to HUD on July 2, 2015, that will enable the City to receive \$9,253,862 in federal entitlement grant funds (\$6,285,244 – CDBG, \$589,732 – ESG, \$2,005,491 – HOME and \$373,395 – HOPWA) that become available to spend on September 1, 2015.

**BOARD / COMMISSION ACTION:**

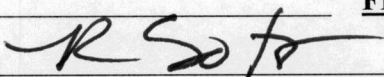
**Enter appropriate comments or N/A**

On March 26, 2015, the CD Steering Committee unanimously recommended the Proposed 2015-2016 CDBG, ESG and HOPWA budgets for Council's adoption.

On April 2, 2015, the CD Steering Committee reviewed the Executive Summary of the Consolidated Plan that outlined the programs and projects that are anticipated in the upcoming five years, based largely on the citizen participation process outlined above. The Committee's vote was unanimously in favor.

\*\*\*\*\*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 2015-2020 Consolidated Plan Summary for the City of El Paso, attached as Exhibit "A", and the Proposed 2015-2016 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 41st 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 "B"; and
2. That the City Council directs that the notice of availability, including a description of the contents and purpose of the Proposed 2015-2020 Consolidated Plan for the City of El Paso, and the Proposed 2015-2016 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA Programs, be published in the El Paso Times on Sunday, May 10, 2015, to provide the public with an opportunity to review the Proposed 2015-2020 Consolidated Plan for the City of El Paso and Proposed 2015-2016 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 11, 2015. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 16, 2015, for the purpose of receiving comments from the public and adopting the Final 2015-2020 Consolidated Plan for the City of El Paso, which includes the 2015-2016 Annual Action Plan and the CDBG, ESG, HOME, and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2015.

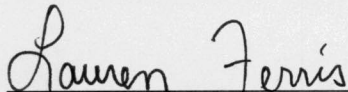
### CITY OF EL PASO

\_\_\_\_\_  
Oscar Leeser  
Mayor

### ATTEST:

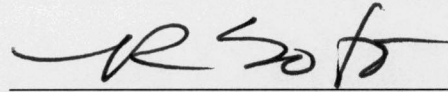
\_\_\_\_\_  
Richarda Duffy Momsen, City Clerk

### APPROVED AS TO FORM:



\_\_\_\_\_  
Lauren K. Ferris  
Assistant City Attorney

### APPROVED AS TO CONTENT:



\_\_\_\_\_  
Verónica R. Soto, AICP, Director  
Community and Human Development

## Executive Summary

### ES-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

#### 1. Introduction

### City of El Paso, Texas

#### Consolidated Plan Time Period: 2015-2020

***An Executive Summary is required. The Summary must include the objectives and outcomes identified in the plan and an evaluation of past performance.***

According to the 2013 U. S. Census Bureau, the City of El Paso is the nineteenth most populous city in the United States with an estimated population of 674,433 and lies in far West Texas with an area that extends approximately 256.26 square miles. El Paso stands on the Rio Grande, across from the border to Juarez, Chihuahua, Mexico. The two cities, along with Las Cruces, form a combined international metropolitan area, sometimes referred as the *Paso Del Norte* or El Paso-Juarez-Las Cruces, with over 2.7 million people. The El Paso-Juarez region is the largest bilingual, bi-national work force in the Western Hemisphere. The City of El Paso's 2015 Strategic Plan Vision is to provide safe and beautiful neighborhoods, a vibrant regional economy and exceptional recreational, cultural and educational opportunities. Furthermore, one of El Paso's 2015 Strategic Goals is to Stabilize Neighborhoods through Community, Housing and ADA improvements.

The 2015-2020 Consolidated Plan is a five-year planning document, strategy, and process management tool to direct the use and measure the effect of federal funds granted to the City of El Paso by the United States Department of Housing and Urban Development (HUD), for the purpose of improving the lives of economically disadvantaged residents and neighborhoods. All programs and activities described in this Plan and funded through HUD must first pass the Public Benefit test, either benefiting low- and moderate-income persons, eliminating slums and blight, or addressing some urgent need before they are deemed suitable to address the basic statutory goals of HUD: the creation of a suitable living environment, the provision of decent housing, and the expansion of economic opportunities.

The Consolidated Plan is required by HUD and also serves as the application for the four formula entitlement grants the City of El Paso receives from HUD as follows:

The Community Development Block Grant (CDBG) Program encompasses a wide range of eligible activities, including public services, physical improvements and economic development. CDBG-funded projects must benefit persons or neighborhoods whose residents are primarily of low-to-moderate income.

The HOME Investment Partnerships Program provides incentives to develop and support safe and decent housing, affordable rental housing and home ownership affordability. This is accomplished through the rehabilitation of existing housing, purchase of existing homes, and construction of new housing.

The Emergency Solutions Grant (ESG) Program provides funds to homeless shelters. The funds pay for renovation, operating expenses, essential services, and homelessness prevention activities.

The Housing Opportunities for Persons with AIDS (HOPWA) Program funding provides housing assistance and related supportive services, and grantees are encouraged to develop community-wide strategies and form partnerships with area non-profit organizations. HOPWA funds may be used for a wide range of housing, social services, program planning, and development costs, as well as supportive services, including health care and mental health services.

## **2. Summary of the objectives and outcomes identified in the Plan Needs Assessment**

### **Overview**

The City of El Paso 2015-2020 Consolidated Plan over the next five years, will work to better meet the demands of a challenging and changing funding environment. Beginning in 2015, the city will work with community partners to identify ways to more effectively gather, compile, analyze, and manage information. Included in 2015-2020 planned projects is the continued development of Decent Housing, Suitable Living Environment and Expanded Economic Opportunities. The City of El Paso will have to be more efficient in responding to the increased needs of the community while dealing with the reality of reduced funding. The following is a summary of how the City will address these needs using federal funds in the next five years:

**HUD Objective - Decent Housing (DH):**

**Proposed Outcomes**

- 105 households will benefit from housing rehabilitation and owner occupied rehabilitation assistance
- 360 households will benefit from down payment and closing cost assistance. (Both program goals measured as 1 household )
- 58 households will benefit from multi-family housing rehabilitation.
- 10 affordable housing units will be constructed by Community Development Housing Organizations (CHDOs) utilizing HOME funds
- 240 low-income persons living with HIV/AIDS will benefit from tenant-based rental assistance and case management services
- 724 persons at-risk of homelessness will be assisted with affordable and decent housing through the provision of tenant based rental assistance
- 182 households will be assisted with rapid re-housing through the provision of tenant based rental assistance/rapid rehousing to homeless persons
- 5,125 persons will receive fair housing education
- 1,357 persons will receive home buyer counseling, to include persons with disabilities

**HUD Objective - Suitable Living Environment (SL):**

**Proposed Outcomes**

- 10,431 children and youth will benefit from a range of services for children and youth
- 1,545 seniors and persons w/disabilities will benefit from a continuum of care that includes a comprehensive range of services
- 5,590 persons will benefit from public service activities funded under the Mental and Medical Health services
- 5,284 persons will benefit for public services activities under the Homeless, Emergency Shelter & Housing Service Category
- 2 senior center public facilities will be rehabilitated
- 1 center for persons with disabilities will be improved
- 1 public health facility will be improved
- 1 mental health public facility will be improved
- 10 parks, recreational facilities, and libraries will be improved
- 1 center for abused/neglected children public facility will be improved
- 5 street improvements project will be assisted, to include curb cuts, street lights, and infrastructure projects
- 8 sidewalk improvement projects will be assisted to provide improved availability/accessibility
- 2 accessibility improvement projects will benefit from Audible Pedestrian Signals, to provide improved availability/accessibility
- 12,802, persons will benefit from emergency shelter activities, to include transitional housing and supportive services

**HUD Objective – Expanded Economic Opportunities (EO):**

**Proposed Outcomes**

- 1,200 persons will benefit from public services such as inclusive child care, job training, and job-oriented education
- 500 new or existing businesses will benefit from micro-enterprise funding by receiving technical assistance

### **3. Evaluation of past performance**

The City of El Paso has historically allocated CDBG, HOME, ESG and HOPWA funds to activities that benefit low- and moderate-income persons with a high priority for housing, public infrastructure, public facilities and public services. Please see the breakdown below which highlights the accomplishments made during the previous Consolidated Plan of September 1, 2010 to August 31, 2015.

#### **2010-2015 Accomplishments**

##### **Community Development Block Grant (CDBG)**

- 148 households benefited from housing rehabilitation and first time Homebuyer assistance
- 29 public facility infrastructure improvements were completed, to include streets, drainage and accessibility improvements
- 28 public facility improvement projects were completed, to include parks, recreation centers, centers for persons with disabilities, homeless facilities, childcare centers, facilities for victims of domestic violence, libraries and health facilities improvements
- 65,299 persons received public services, to include persons experiencing homelessness, the elderly, disabled, childcare, youth and mental/medical health
- 1,610 small businesses received technical assistance and job training workshops
- 16,002 households were assisted with Code Enforcement in revitalization areas (2010 through 2012 only)
- 22,414 households were assisted with Interim Assistance Neighborhood cleanups in revitalization areas (2010 through 2012 only)

##### **HOME Funding**

- 198 households benefited from housing rehabilitation, reconstruction, multi-unit rental assistance, new construction and first time homebuyer assistance

##### **Housing Opportunities for Persons With Aids (HOPWA)**

- 293 households received case management services and tenant-based rental assistance

##### **Emergency Solutions Grant (ESG)**

- 24,070 persons experiencing homelessness were assisted with overnight shelters, emergency housing, and operating costs associated with homeless shelters

#### **4. Summary of citizen participation process and consultation process**

The City of El Paso last updated its Citizen Participation Plan in 2010. It outlines the process for citizen participation in all aspects of the activities funded through the CDBG, HOME, ESG and HOPWA entitlement grant the City receives. It also provides information of the qualifications needed to become a Steering Committee member, such as terms of the membership, duties and responsibilities of the members. The Citizen Participation Plan is available to the public in both English and Spanish at <http://www.elpasotexas.gov/community-and-human-development/forms-and-notice>.

#### **5. Summary of public comments**

The needs survey conducted by the City received 221 comments. These are listed in Appendix XXX. Many of the comments were concerns over fixing streets, including storm water drainage and safety lighting. There were comments on providing activities and resources and centers for both seniors and youth. Another great concern was for affordable housing for both rental and for purchasing a home. There were a few comments concerning open spaces and outdoor recreation facilities. The results of the survey are listed in Appendix XX2. A sample of the survey is located in Appendix XX3.

#### **6. Summary of comments or views not accepted and the reasons for not accepting them**

Of the 221 comments received by the City as a result of the survey, 43 were not accepted. The comments not accepted are listed in Appendix XX1, and the reason for non-acceptance is included. The main reason for not accepting a comment is either the problem is not located in our jurisdiction (outlying area) or the problem is not solvable (better income for seniors). If the comment dealt with a City Department, it was referred to the Department Head with information on the source and a request that any action taken be relayed to the DCHD.

#### **7. Summary**

The City of El Paso is evaluated annually by the Federal Department of Housing and Urban Development (HUD) with respect to the fulfillment of its obligations. HUD Annual Community Assessments for the previous four program years determined that the City of El Paso has carried out its program substantially as described in its Consolidated Plan in compliance with the requirements of the Housing and Community Development Act and other applicable laws and regulations. The City has also consistently implemented its CDBG program in a timely manner and met HUD timeliness standard, which requires that 60 days before the end of the program year, the City must not have more than 1.50 program years of grant funds in its line of credit.

These assessments have also determined that, during the past four years that have been completed under the 2010-2015 Consolidated Plan, El Paso has:

- Expended 100 percent of its CDBG funds for activities that benefited low- and moderate-income persons, meeting the 70 percent minimum standard for overall program benefit.
- Consistently expended funds on CDBG planning and administration below the 20 percent cap for such activities.
- Had expenditures consistently below the 15 percent cap for public services activities, including childcare, youth services, emergency shelter and homeless assistance, services for the elderly and disabled, and mental and medical health services.
- Used HOME funds to assist low- to moderate-income households with the purchase of their first home, and to assist other households with owner-occupied rehabilitation or reconstruction (if houses were infeasible to rehabilitate). HOME Community Housing Development Organization CHDO funds were used for the construction of rental housing units for low- to moderate-income households, including elderly persons, and single family homes were constructed for low- and moderate-income first-time homebuyers.
- Carried out a variety of public facility and infrastructure improvement projects, including park improvements, public facility improvements, neighborhood improvements, street and drainage improvements, and accessibility improvements.
- Funded numerous programs and projects that serve the various homeless populations through the Continuum of Care Program in the City of El Paso.

It is expected that all of these benchmarks will also be met for 2014-2015, which is the final program year of the 2010-2015 Consolidated Plan, and that similar accomplishments will be reported.

**41ST YEAR (2015-2016) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)  
PROPOSED BUDGET – May 5, 2015**

**EXHIBIT B-1**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
<b>CHILDREN AND YOUTH SERVICES</b>					
1	Assistance League of El Paso 2728 East Yandell, El Paso, Texas 79903 Armida Hernandez OPERATION SCHOOL BELL® 915-564-0600 Fax 915-564-0902 <a href="mailto:ahernandez33@sbcglobal.net">ahernandez33@sbcglobal.net</a>	<u>Operation School Bell</u> – OPERATION SCHOOL BELL® provides a “safety net” service for elementary school children in public school, grades K – 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	\$33,862	<b>\$34,565</b>
2	Candlelighters of the El Paso Area 1400 Hardaway, Ste. 206 El Paso, Texas 79903 Scott Lynch, Mary Chavez Candlelighters Activity Center 915-544-2222 Ext 206 Fax 915-544-6313 <a href="mailto:maryc@candlelighterselp.org">maryc@candlelighterselp.org</a>	<u>Family Enrichment Program</u> – The Family Enrichment Program offers a safe, educational and interactive environment for patients and their families. The program offers a balance of self-directed play and structured therapeutic activities that will offer the patients and family a sense of normalcy and empowerment throughout their entire treatment program.	Citywide	\$31,189	<b>\$31,840</b>
3	CASA of El Paso 500 E San Antonio #312 El Paso, Texas 79901 Lisa Saucedo Court Appointed Special Advocates 915-546-8146 Ext 5 Fax 915-546-8149 <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 helps a judge decide whether a child should stay with the parents, be placed with relatives, or be freed for permanent adoption.	Citywide	\$32,619	<b>\$33,300</b>
4	Child Crisis Center of El Paso 2100 North Stevens El Paso, Texas Alfonso Velarde, Lisa Tomaka Respite and Urgent Residential Care for Children 915-562-7955 Fax 562-2524 <a href="mailto:ltomaka@childcrisiselp.org">ltomaka@childcrisiselp.org</a>	<u>Respite and Urgent Residential Care for Children</u> – Prevent child abuse and neglect by providing 24/7 emergency shelter for unaccompanied children ages newborn through 13 years of age during a family crisis or urgent situation. This allows them to be immediately removed from dangerous or harmful situations. Child Care workers provide for each child’s basic needs while maintaining a structured, supportive environment that includes access to family and community supports.	Citywide	\$32,308	<b>\$32,980</b>
5	Paso Del Norte Child Development Ctr 1101 E. Schuster, El Paso, TX 79902 Jaime Barceleau, Bea Vargas El Papalote Inclusive CDC 915-544-8484 Fax 915- 497-1787 <a href="mailto:elpapalote@pdnchildrens.org">elpapalote@pdnchildrens.org</a>	<u>El Papalote Inclusive CDC</u> – Enables parents to return to work, seek training, or attend a higher institution of learning in order to improve quality of life with higher economic resources. Its El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$33,676	<b>\$34,375</b>

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
6	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger, Gloria Marmolejo Early Childhood Development Program 915-533-7057 ext. 208 Fax 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	\$32,433	<b>\$33,107</b>
7	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger, Lizabeth Rodriguez After School Enrichment Program (915) 533-7057 Ex # 208 Fax 503-1014 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	\$31,190	<b>\$31,838</b>
8	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Major Michael Morton 915-544-9811 Fax 915-544-7469 Michael_morton@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	\$30,693	<b>\$31,331</b>
<b>CHILDREN AND YOUTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$263,336</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
<b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES</b>					
9	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@cafv.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	\$36,175	<b>\$30,558</b>
10	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	\$31,975	<b>\$31,325</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
11	El Paso Human Services, Inc. P.O. Box 11451 El Paso, Texas 79995-1451 Susana Reza, Dtr. (Phone) 534-7227 (Fax) 544-1997 Email : <a href="mailto:susanareza@elpasohumanservices.org">susanareza@elpasohumanservices.org</a>	<u>Transitional Housing for Former Foster Youth (THFFY) Program-</u> The program addresses homelessness issues of young males between the ages of 18-25, with a focus on those who have previously experiences foster care. THFFY offers transitional housing, case management, education, assistance, employment assistance, transportation assistance, life skills training, counseling medical and mental health care referrals, and substance abuse counseling referrals to its residents.	Citywide	-0-	<b>-0-</b>
12	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Linda Velarde (Phone) 544-5500, (Fax) 544-5502 <a href="mailto:villamaria_elp@sbcglobal.net">villamaria_elp@sbcglobal.net</a>	<u>El Paso Villa Maria</u> – Villa Maria will provide beautiful and safe transitional housing, supportive services and a caring, spiritual community for homeless women without children. During their stay, a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate health care, adequate housing, financial security and personal healing.	Citywide	\$30,382	<b>\$30,175</b>
13	Emergence Health Network 1600 Montana Ave. El Paso, Texas 79902 Chrystal Davis, COO Mental Health Lizet Soltero, Grant Writer (Phone) 820-0471 <a href="mailto:lsoltero@ehnel Paso.org">lsoltero@ehnel Paso.org</a>	<u>Homeless Extended Observation Unit (EOU) -</u> The Homeless EOU project by Emergence Health Network will provide homeless individuals with bio-psychosocial needs to include substance abuse, non-medical detoxification, therapeutic, interventions, medication maintenance and stabilization that will result in a reduction of the utilization of the local emergency rooms, jails and state hospitals for treatment by homeless individuals presenting a mental health crisis. The expected patient benefit is that 100 individuals will have access to behavioral health care in the most appropriate settings through the assistance of the CDBG grant.	Citywide	-0-	<b>-0-</b>
14	La Posada Home, Inc. 1020 N. Campbell, El Paso, Texas 79902 Monica Martinez, Director (Phone) 544-4595 (Fax) 544-2373 Email : <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a>	<u>Bassett and Campbell Transitional Living Centers (TLC's)</u> - La Posada Home-Bassett and Campbell street transitional living centers will provide a suitable environment through the availability of decent transitional housing, nutritious meals, clothing access to educational opportunities, job training, self-help classes, parenting classes and other services.	Citywide	\$24,214 (Previously partnered with YWCA in FY2014-15)	<b>\$30,976</b>
15	Opportunity for the Homeless 1208 Myrtle Avenue El Paso, Texas 79901 (Phone) 577-0069, (Fax) 533-2096 Ray Tullius, Director	<u>Willie Sanchez Rosales Family Center</u> – The Opportunity Center for the Homeless is responding to a growing need for family shelters within our community. As such, we have created the Oregon Street Family Shelter to accommodate up to 64 individuals when complete. At this time we will be housing 36 individually/family members providing a full service shelter program to include case management, basic food, shelter, access to supportive services and the ability to overcome the issues of homelessness in a positive environment.	Citywide	\$31,174	<b>-0-</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
16	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905 Bill Schlesinger, Director Nancy Marrufo, (Phone) 533-7057 X116 (Fax) 533-7158 pvrw@whc.net	<u>Roots and Wings Transitional Living Center (TLC)</u> –The homeless shelter and recovery program 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.	Citywide	-0-	<b>\$30,194</b>
17	YWCA El Paso del Norte Region 201 E. Main St., Suite 400 El Paso, Tx 79901 3700 Altura, 79930 (Project) 566-2762 fax 566-6262 Dr. Sandra Branham, Director ; Kathy Cox Contact <a href="mailto:k.cox@ywcaelpaso.org">k.cox@ywcaelpaso.org</a>	<u>The Sara McKnight Transitional Living Center (TLC)</u> – Will provide a secure shelter for individuals in families with children for up to two years and supportive services that will increase 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	\$26,659 (Previously partnered with La Posada in FY2014-15)	<b>\$31,107</b>
<b>HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$184,335</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
<b>MENTAL AND MEDICAL HEALTH SERVICES</b>					
18	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 915-593-0012 <a href="mailto:skarr@cafvl.org">skarr@cafvl.org</a> Web Page Address <a href="http://www.cafvl.org">www.cafvl.org</a>	<u>Mental Health Services for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) provides mental health services to victims of domestic violence and their families in both residential(Emergency Shelter for Survivors of Domestic Violence) and non-residential (Family Resource Center) setting. All clients and their families’ are offered: a) group therapy for survivors, their families, children, b) individual therapy on an as needed basis c) support groups facilitated by CAFV staff. Services are offered for FREE to all clients and their families. The aim of CAFV mental health services is to provide clients with tools to gain stability, develop coping mechanisms, and to break the cycle of violence.	Citywide	\$30,000	<b>\$30,000</b>
19	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Medical Health Program Jose Luna, M.D. Medical Health Program Contact: Patricia Gallegos, MPA 915-859-7545 Fax 915-859-9862 <a href="mailto:pgallegos@csv.tachc.org">pgallegos@csv.tachc.org</a>	<u>Medical Home Program</u> – Centro San Vicente will provide an integrated continuum of medical and mental health care services for low to moderate income, mostly uninsured families. Services include primary healthcare, dental, mental health, health education, and pharmacy, laboratory, x-ray, social services, and health education.	3, 6, 7	\$30,000	<b>\$30,570</b>

20	<p>El Paso Child Guidance Center  2701 E. Yandell  El Paso, Texas 79903  Cathy Gaytan  Mental Health &amp; Abuse Intervention  915-562-1999 Fax 562-1993  cgaytan@epcgc.yahoo.com</p>	<p><u>Mental Health &amp; Abuse Intervention</u> – The program provided mental health services for low and moderate income children and their families who experience mental health problems due to trauma, including violence and/or abuse.</p>	Citywide	\$30,000 (Incubator)	<b>\$30,870</b>
21	<p>Emergence Health Network  1600 Montana 79902 (Admin)  Chrystal Davis, COO Mental Health  Adult MH Case Management  Enrique Correa, Contact  915-887-3410 Fax 915-759-2873  <a href="mailto:ecorrea@ehnel Paso.org">ecorrea@ehnel Paso.org</a></p>	<p><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.</p>	Citywide	\$31,422	<b>-0-</b>
22	<p>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</p>	<p><u>Integrated Behavioral Health Care</u>– FSEP will provide mental health services to families and individuals in the El Paso community. Depression, anxiety, relational problems, child behavioral problems are a few of the issues that will be dealt with while in treatment. FSEP will target services to clients that fall in the extremely low-income category. Clients will not be assessed a fee. Services will be available Monday- Friday at a centrally located facility. Services will be available in English and in Spanish and will be provided by licensed therapists diverse in gender, age and ethnicity.</p>	Citywide	\$30,710	<b>\$30,570</b>
23	<p>International AIDS Empowerment  211 W Yandell El Paso, TX 79902  Skip Rosenthal  HIV Case Management  Ivan Rodriguez  915-974-2345 Fax 915-974-2325  ivanrodriguez@internationalaids.org</p>	<p><u>HIV Case Management</u> – The project will provide supportive case management for people living with HIV/AIDS in El Paso. The goal of the program is to reduce barriers to medication adherence in order to improve or sustain health outcomes. The role of the case manager is to assist clients in obtaining necessary resources, addressing issues of substance use and mental health, preventing crises and reduce stress by achieving financial stability. The program will supplement IAE’s housing case management program and provide a continuum of support for the agency’s 589 registered clients.</p>	Citywide	\$31,423	<b>\$30,000</b>

24	<p>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 915-833-5743 <a href="mailto:jfcseelpaso@sbcglobal.net">jfcseelpaso@sbcglobal.net</a></p> <p>Partnering with La Familia del Paso 11511 E. Yandell El Paso, Texas Lucy Dawson Mental Health Social Rehab for Adults 915-532-9434 Fax 532-4820 <a href="mailto:lucy@lafamiliadelpaso.com">lucy@lafamiliadelpaso.com</a></p>	<p><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.</p>	Citywide	\$60,710 (JFCS \$30,710 and LF \$30,000 Incubator)	<b>\$36,368</b>
25	<p>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 <a href="mailto:carlosc.pvhc@gmail.com">carlosc.pvhc@gmail.com</a></p>	<p><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 medically underserved areas. The project serves a patient population at-risk for or diagnosed with diabetes and/or depression.</p>	2, 4	\$30,710	<b>\$31,068</b>
<b>MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$219,446</b>

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
<b>SENIORS AND PERSONS WITH DISABILITIES SERVICES</b>					
26	<p>Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Jose Luna, M.D. Senior Smiles Program Esther Armendariz 915-225-0669</p>	<p><u>Senior Smiles Program</u> – The program will provide oral health care to low-income seniors. The program will work with patients most in need of dental services, providing teeth cleaning, comprehensive oral examinations, individualized oral health care plans, and for a limited number of the neediest clients, dentures.</p>	3, 6, 7	\$30,000	<b>\$30,625</b>

27	City of El Paso, Texas 801 Texas Ave., City 3 El Paso, Texas 79901 Rosario Ortiz Foster Grandparents and Youth At Risk 915- 212-1677 Fax 915- 212-0089 OrtizRA@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, 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	\$31,142	<b>\$31,790</b>
28	County of El Paso 500 E. San Antonio, Suite 301, 79901 The Honorable Veronica Escobar El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, 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.	Citywide	\$54,440	<b>\$55,570</b>
29	International AIDS Empowerment 211 W. Yandell, El Paso, TX 79902 Skip Rosenthal Food Pantry Nutrition Program 915-590-2118 Fax 915-590-2127 skiproenthal@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	\$30,397	<b>\$31,030</b>
30	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, and Transition into Adulthood, Social Services, Assistive Technology and Family Dynamics.	Citywide	\$30,397	<b>\$31,030</b>
31	Project Amistad 1359 Lomaland, Suite 400, 79935 Xavier Banales, Patsy Gomez Money Management and Social Services 915-298-6996 Fax 298-6994 pgomez@projectamistad.org	<u>Money Management and Social Services</u> – The program provides money management and an array of services to seniors and persons with disabilities who are at risk and suffer from neglect and exploitation and who do not have the capacity to manage their limited income.	Citywide	\$30,000	<b>\$30,624</b>
<b>SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL &amp; TARGETED AMOUNT</b>					<b>\$210,669</b>
<b>PUBLIC SERVICE COLLABORATIVES SUB-TOTAL AND TARGETED AMOUNT</b>					<b>\$877,786</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	<b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE \$125,000 Available</b>				
32	City of El Paso Parks and Recreation 801 Texas Ave., City 3 El Paso, TX 79901 Tracy Novak Neighborhood Youth Outreach After School Program Julie Belcher 911 S. Ochoa St. El Paso, TX, 79901 915-544-0753 Fax 915-541-4355 belcherja@el Paso texas.gov	<u>Neighborhood Youth Outreach Program</u> – After school programs for children from extremely low to moderate income level households. Project is designed to enhance personal development through structured and leisure activities in a safe, supervised environment. Five elements of the after school programs are sports, health and fitness, arts and crafts, performing arts, and environmental education.	Citywide	\$30,000	<b>\$30,000</b>
33	City of El Paso Parks & Recreation 801 Texas Ave., City 3 El Paso, Texas 79901 Tracy Novak, 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	\$65,000	<b>\$65,000</b>
34	City of El Paso Parks and Recreation 801 Texas Ave., City 3 El Paso, Texas 79901 Tracy Novak 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	\$30,000	<b>\$30,000</b>
	<b>PARKS AND RECREATION DEPARTMENT - NON-COMPETITIVE SET-ASIDE SUBTOTAL</b>				<b>\$125,000</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	<b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SET-ASIDE - \$30,000 Available</b>				
35	YWCA El Paso del Norte Region 201 E. Main, Suite 400, 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	\$30,000	<b>\$30,000</b>
<b>FIRST TIME HOMEBUYER COUNSELING – COMPETITIVE SUBTOTAL</b>					<b>\$30,000</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	<b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE (\$60,000)</b>				
36	AVANCE, Inc. – El Paso Chapter 616 N. Virginia, Ste. B El Paso, Texas 79902 Leticia Diaz Rios AVANCE Family Literacy Program 915-351-2419 Fax 351-2457 Irios@avance-elpaso.org	<u>AVANCE Family Literacy Program</u> - The AVANCE Family Literacy Program is working to reduce the negative cycle of poverty through the transformative power of education. The program is designed to deliver intensive English as a Second language (ESL), assistance with the General Education Diploma (GED), and financial literacy.	Citywide	-0-	<b>-0-</b>
37	El Paso Diabetes Association, Inc. (EPDA) 3641 Mattox Street El Paso, Texas 79925 Henry Brutus In Control of My Diabetes 915-532-6280 Fax 598-3732 hbrutus@epdiabetes.org	<u>In Control of My Diabetes</u> - In Control of My Diabetes project empowers mature adults and persons with disabilities to manage and control their diabetes to minimize medical emergency room visits for non-emergency conditions.	Citywide	-0-	<b>-0-</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
38	Houchen Community Center, Inc. 609 South Tays El Paso, Texas 79901 Kathy Jewell Houchen Early Childhood Program 915-532-1231 Fax 532-7238 communitycenter@houchen.org	<u>Houchen Early Childhood Program</u> – This project is a continuum of service and provides quality care for children from birth to 12 years of age. Children from all social economic backgrounds are accepted with an emphasis on those of low-income.	Citywide	-0-	-0-
<b>INCUBATOR NEW PROJECT(S) – COMPETITIVE SET-ASIDE SUBTOTAL</b>					<b>\$0</b>
<b>PUBLIC SERVICES SUBTOTAL (15% of Grant + Program Income)</b>					<b>\$1,032,786</b>

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
<b>Microenterprise Technical Assistance – Competitive Set-aside (\$90,000)</b>					
39	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 – Project Vida Community Development Corporation (PVCDC)</u> – PVCDC would continue and expand its collaboration with ACCION Texas to improve business skills and expand access to capital among small business owners. The primary objectives of the project are job retention and job creation. Both agencies would continue to address the financial resources and technical assistance needs of microenterprises serving low-to moderate income persons that have been unable to acquire this assistance through other channels.	Citywide	\$90,000	<b>\$90,000</b>
<b>MICROENTERPRISE TECHNICAL ASSISTANCE COMPETITIVE SET-ASIDE SUBTOTAL</b>					<b>\$90,000</b>

<b>HOUSING &amp; PUBLIC FACILITIES – District 3 Target Zone</b>					
	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
40	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	<b>National Rebuild Day – Rebuilding Together El Paso Inc.</b> will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso’s low-income elderly and/or disabled homeowners. CDBG funds will be used on at least 20 homes targeted for this project in District 3. 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.	\$55,000	3	<b>\$54,918</b>
41	Habitat for Humanity of El Paso, Inc., 2101 Texas, El Paso, TX 79901. Contact Person, Rocio Breceda, Grants & Funds Manager, 755-6633	<b>Habitat for Humanity – Volunteer Housing Rehabilitation Program</b> will provide basic and necessary repairs, restore and/or rehabilitate homes of 30 low-income elderly and/or disabled homeowners in District #3 and #5 and provide adequate shelter with the goal to attain independence and accessibility adding ramps and other accommodations for persons with mobility disabilities. There is no charge to the recipient for the repair efforts. Work will be done by volunteers with donated materials.	\$74,985	3	<b>-0-</b>
42	Requested by Mike Adjemian, Cielo Vista NA, 1408 Fairfield, El Paso, TX 79925, 772-7102	<b>Improvements on Cielo Vista Drive from Elmhurst Drive to Brookhaven Drive along Bellrose Drive to Parkland Drive.</b> Reconstruct existing 33 ft wide asphalt roadway; install curb and gutter; install 5 ft wide sidewalks, driveways, ADA ramps; install underground drainage structures to discharge to proposed ponding area on Edgemere. Install landscaping, shrubs w/ drip irrigation.	\$1,784,800	3	-0-
43	Requested by Ana Duenez, Lower Valley Neighborhood Association, 221 Arbor, El Paso TX 79915, 407-2471	<b>Improvements along Cesar Chavez barrier wall between Balsam Street</b> Install 6 ft high rock wall and desilting basin to screen highway from residential neighborhood.	\$43,000	3	-0-
44	Requested by Elva Villagran, Southside NA, 7121 Dale, El Paso TX 79915, 772-6102	<b>Lighting on Dale Road.</b> Install six poles w/ light fixtures	\$21,100	3	-0-
45	Requested by Elva Villagran, Southside NA, 7121 Dale, El Paso TX 79915, 772-6102	<b>Install speed hump on Stiles near park</b>	\$5,000	3	-0-
46	Requested by PARD, Tracy Novak, 212-0093; and by Rep. Emma Acosta, District 3, 212-0003	<b>Improvements along Edgemere Blvd between Sioux Street and Geronimo Street West of Sioux Drive:</b> On the north side of Edgemere Drive from 1295 ft west of Sioux Drive – Install 650 ft of 7 ft wide sidewalk adjacent to the curb from the end of the existing sidewalk west of Sioux Dr.; install 550 ft of 10 ft wide bike and jog trail to the end of the sidewalk east of Sioux Dr.; install 4 – 6 in rock as ground cover, 600 shrubs with drip irrigation system on remaining slope; Existing rock wall to be repaired as needed and possibly added to. On the north side of Edgemere Drive east of Sioux Dr – Install 645 ft of 10 ft wide bike & jog trail from the curb return at Sioux Dr; install a turnaround at the end; install 1-2 in rock as ground cover.	\$785,220	3	-0-

**HOUSING & PUBLIC FACILITIES – District 3 Target Zone (Continued)**

	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
47	Requested by PARD, Tracy Novak, 212-0093; and by Rep. Emma Acosta, District 3, 212-0003	<p><b>Improvements along Edgemere Blvd between Sioux Street and Geronimo Street West of Sioux Drive (with options):</b>                      On the north side of Edgemere Drive from 1295 ft west of Sioux Drive – Install 650 ft of 7 ft wide sidewalk adjacent to the curb from the end of the existing sidewalk west of Sioux Dr.; install 550 ft of 10 ft wide bike and jog trail to the end of the sidewalk east of Sioux Dr.; install 4 – 6 in rock as ground cover and 600 shrubs with drip irrigation system on remaining slope; existing rock wall to be repaired as needed and possibly added to; install 18 trees w/ drip irrigation system along the 10 ft wide bike/jog trail and on the slope; install 7 LED light fixtures on 30’ high concrete poles w/ photo cells and satellite controller.</p> <p>On the north side of Edgemere Drive east of Sioux Dr – install 645 ft of 10 ft wide bike &amp; jog trail from the curb return at Sioux Dr; install a turnaround at the end; install 1-2 in rock as ground cover; install 10 trees w/ drip irrigation system along 10’ wide bike/jog trail; install 4 LED security lights on 30’ high concrete poles w/ photo cells and satellite controller.</p>	\$988,090	3	<b>\$988,090</b>
48	Requested by PARD, Tracy Novak, 212-0093; and Rep. Emma Acosta, District 3, 212-0003	<p><b>Improvements at Hidden Valley Park – 200 Coconut Tree</b>                      Install aquatic playground splash pad w/ 20 to 25 water features; install male and female accessible Restrooms w/ showers; install three picnic units w/ metal shade canopies and LED lighting; Install three park benches around splash pad w/ accessible space for wheelchair; install lighted Parking lot w/ eight regular and two handicap spaces near the north end of Coconut Tree; install 7 ft wide accessible path to connect new amenities to existing accessible paths; install 15 trees w/ drip irrigation system around improvements; modify existing landscaping and irrigation system to accommodate improvements.</p>	\$1,127,070	3	<b>-0-</b>
49	Requested by Ysleta Independent School District, 9600 Sims, El Paso TX 79925. Jim Booher, District Architect, 588-4800. Petition with 73 signatures.	<p><b>Improvements at Ramona Elementary School – 351 Nichols, El Paso TX 79915</b>                      Install 12 energy-efficient solid state LED lights on poles placed along the existing walking path and some lights on the canopied playground and two additional permanent trash cans at the joint use park so it can be used after school through 10:00 p.m.</p>	\$162,793	3	<b>\$162,793</b>
50	Requested by PARD, Tracy Novak, Director, 212-0093; and by Raul Dominguez, Stiles Garden Neighborhood Association, 7221 Stiles, El Paso TX 79915; 329-1908; petition w/ 40 signatures	<p><b>Improvements at Stiles Park – 7325 Stiles, 79915</b>                      Install eight security LED lights with photocells and timer controlled by satellite; install two-bay swing set with an 18 in high rock/ concrete combination wall enclosure with engineered wood fiber fall surface and 6 ft wide accessible path to connect to existing paths; install four picnic units with 12 ft by 12 ft fabric roof shade canopy on 14 ft by 14 ft concrete slabs and 6 ft wide accessible paths and six trash receptacles; install eight park benches on concrete slabs with accessible companion space for wheelchair; install eleven trash receptacles along walk path and sidewalks; install 5-space bicycle rack; install 30 ten trees throughout the park with drip irrigation system; modify existing drip irrigation system to accept improvements; install new sod in areas disturbed by improvements.</p>	\$462,020	3	<b>\$462,020</b>

<b>HOUSING &amp; PUBLIC FACILITIES – District 3 Target Zone (Continued)</b>					
	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
51	Requested by PARD, Tracy Novak, Director, 212-0093; and by Raul Dominguez, Stiles Garden Neighborhood Association, 7221 Stiles, El Paso TX 79915; 329-1908; petition w/ 40 signatures	<b>Improvements at Stiles Park – 7325 Stiles, 79915 (with options)</b> Install eight security LED lights with photocells and timer controlled by satellite; install two-bay swing set with an 18 in high rock/ concrete combination wall enclosure with engineered wood fiber fall surface and 6 ft wide accessible path to connect to existing paths; install four picnic units with 12 ft by 12 ft fabric roof shade canopy on 14 ft by 14 ft concrete slabs and 6 ft wide accessible paths and six trash receptacles; install eight park benches on concrete slabs with accessible companion space for wheelchair; install eleven trash receptacles along walk path and sidewalks; install 5-space bicycle rack; install 30 ten trees throughout the park with drip irrigation system; modify existing drip irrigation system to accept improvements; install new sod in areas disturbed by improvements; remove existing chain link fence and install 6 ft high rock wall along private property on northern and eastern boundary lines; install 6 ft high wrought iron fence with concrete header along drainage ditch between park and street.	\$826,072	3	-0-
<b>DISTRICT 3 TARGET ZONE SUBTOTAL</b>					<b>\$1,667,821</b>

<b>HOUSING &amp; PUBLIC FACILITIES – District 5 Target Zone</b>					
	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
52	Rebuilding Together El Paso Inc. Rich Overton, Program Director 5823 North Mesa #538 El Paso Texas 79912 Contact Person: Sylvia Stuckey 832-7010	<b>National Rebuild Day – Rebuilding Together El Paso Inc.</b> will provide basic and necessary repairs to rejuvenate and/or rehabilitate the homes of El Paso’s low-income elderly and/or disabled homeowners. CDBG funds will be used on at least 11 homes targeted for this project in District 5. 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.	\$55,000	5	<b>\$30,000</b>
53	Habitat for Humanity of El Paso, Inc., 2101 Texas, El Paso, TX 79901. Contact Person, Rocio Breceda, Grants & Funds Manager, 755-6633	<b>Habitat for Humanity – Volunteer Housing Rehabilitation Program</b> will provide basic and necessary repairs, restore and/or rehabilitate homes of 30 low-income elderly and/or disabled homeowners in District #3 and #5 and provide adequate shelter with the goal to attain independence and accessibility adding ramps and other accommodations for persons with mobility disabilities. There is no charge to the recipient for the repair efforts. Work will be done by volunteers with donated materials.	\$74,985	5	-0-
54	Requested by Alyn & Oscar Maynez, 4765 Beacham, El Paso TX 79938, 637-8357.	<b>Install safety measures in Tres Suenos Subdivision.</b>	\$22,000	5	-0-

**HOUSING & PUBLIC FACILITIES – District 5 Target Zone (Continued)**

	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
55	Requested by PARD, Tracy Novak, 212-0093	<b>Improvements at Eddy Hirby Beard Park (AKA Tres Suenos #5) – 4701 Ramon Vega, 79938</b> Install four LED sports lights on concrete poles at existing basketball court; install two LED sports lights on concrete poles at existing volley ball court; install two-bay swing set with 18 in rock/concrete wall enclosure and engineered wood fiber fall surface; install four picnic units with 12 ft by 12 ft fabric canopy on concrete slabs and 6 ft wide accessible concrete paths and six trash receptacles; install three park benches on concrete slabs with accessible companion space for wheelchair; install seven trash receptacles around park; install 7 ft wide walk path along east side of volleyball court from existing sidewalk at the south to existing sidewalk on the north; install seven area LED lights on concrete poles along walk paths, sidewalks with photo cell and satellite controller; install 5-space bike rack; Install 40 trees along sidewalks, paths and picnic unit areas; modify existing landscaping and drip irrigation system to accept improvements and re-sod areas disturbed by improvements. Note: one area light and three benches were deleted to balance the budget. These items may be added to bid documents as options.	\$570,271	5	<b>\$555,271</b>
56	Requested by PARD, Tracy Novak, 212-0093	<b>Improvements at Eddy Hirby Beard Park (AKA Tres Suenos #5) – 4701 Ramon Vega, 79938 (with options)</b> Install four LED sports lights on concrete poles at existing basketball court; install two LED sports lights on concrete poles at existing volley ball court; install two-bay swing set with 18 in rock/concrete wall enclosure and engineered wood fiber fall surface; install four picnic units with 12 ft by 12 ft fabric canopy on concrete slabs and 6 ft wide accessible concrete paths and six trash receptacles; install three park benches on concrete slabs with accessible companion space for wheelchair; install seven trash receptacles around park; install 7 ft wide walk path along east side of volleyball court from existing sidewalk at the south to existing sidewalk on the north; install seven area LED lights on concrete poles along walk paths, sidewalks with photo cell and satellite controller; install 5-space bike rack; install 40 trees along sidewalks, paths and picnic unit areas; modify existing landscaping and drip irrigation system to accept improvements and re-sod areas disturbed by improvements; install two additional picnic units w/ 12 ft by 12 ft fabric canopies on concrete slabs and 6 ft wide ADA concrete walk; install additional 20 trees along sidewalks, paths, and picnic unit areas.	\$615,990	5	<b>-0-</b>
57	Requested by PARD, Tracy Novak, 212-0093; and by Alyn & Oscar Maynez, 4765 \ Beacham, El Paso, TX 79938, 637-8357 (email list available); and by Rep. Michiel Noe, 212-0005	<b>Improvements at Ylairam Rudy Morgan Park (AKA Tres Suenos #4) – 12961 Enrique Gomez, 79938</b> Install new 5 to 12 years age group playground equipment with a 50 45 ft by 45 ft fabric shade canopy, two –bay swing set with an ADA accessible swing, toddler swing and two single strap swings all enclosed by 18 in rock/concrete combo wall and engineered wood fiber fall surface; install accessible concrete walk path from existing walk path around playground area; install two park benches on concrete slabs with accessible companion space for wheelchair; install five trash receptacles throughout park; install seven area LED lights on concrete poles throughout park with photo cells and satellite controller; install park name sign and park rules sign; install 5-space bike rack; install a Mutt Mitt dispenser; install 20 trees along sidewalks, walk paths and playground areas with drip irrigation system; modify existing irrigation system to accept improvements and re-sod areas disturbed by improvements. Note: one area light, two benches and one trash receptacle were deleted to balance budget. These items may be added to bid documents as options.	\$475,920	5	<b>\$460,920</b>

**HOUSING & PUBLIC FACILITIES – District 5 Target Zone (Continued)**

	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
58	Requested by PARD, Tracy Novak, 212-0093; and by Alyn & Oscar Maynez, 4765 \ Beacham, El Paso, TX 79938, 637-8357 (email list available); and by Rep. Michiel Noe, 212-0005	<b>Improvements at Ylairam Rudy Morgan Park (AKA Tres Suenos #4) – 12961 Enrique Gomez, 79938 (with options)</b> Install new 5 to 12 years age group playground equipment with a 50 45 ft by 45 ft fabric shade canopy, two –bay swing set with an ADA accessible swing, toddler swing and two single strap swings all enclosed by 18 in rock/concrete combo wall and engineered wood fiber fall surface; install accessible concrete walk path from existing walk path around playground area; install two park benches on concrete slabs with accessible companion space for wheelchair; install five trash receptacles throughout park; install seven area LED lights on concrete poles throughout park with photo cells and satellite controller; install park name sign and park rules sign; install 5-space bike rack; install a Mutt Mitt dispenser; install 20 trees along sidewalks, walk paths and playground areas with drip irrigation system; modify existing irrigation system to accept improvements and re-sod areas disturbed by improvements.	\$617,443	5	<b>-0-</b>
59	Requested by PARD, Tracy Novak, 212-0093; and by Alyn & Oscar Maynez, 4765 Beacham, El Paso, TX 79938, 637-8357 (email list available); and by Rep. Michiel Noe, 212-0005.	<b>Improvements at Sgt. Jesus Roberto Vasquez, USMC Park (AKA Tres Suenos #1) – 12930 G R Campuzano, 79938.</b> Install a 40 ft by 40 fabric shade canopy over existing playground; install two-bay swing set with 18 in high rock/concrete wall combo enclosure and engineered wood fiber fall surface; install 7 ft wide walk path on the west, south and east sides and connect to existing sidewalk on north side; install nine area LED lights on new concrete poles along walk paths, sidewalks and around playground and recreation areas with photo cell and satellite controller; install six sports lights on new concrete poles at existing basketball court (4) and volleyball court (2); install two 12 ft by 12 ft metal shade canopy over two existing picnic units; install two additional picnic units with 12 ft by 12 ft metal shade canopy and 6 ft wide accessible concrete walk and six trash receptacles; install five park benches on concrete slabs with accessible companion space for wheelchair; install 6 additional trash receptacles along walk paths and sidewalks; install 2 Mutt Mitt dispensers; install 5-space bike rack; install 24 trees along sidewalks, paths and playground area; modify existing irrigation system to accept improvements and re-sod disturbed areas. Note: two area lights and six trees were deleted to balance budget. These items may be added to bid documents as options.	\$646,797	5	<b>\$621,630</b>

**HOUSING & PUBLIC FACILITIES – District 5 Target Zone (Continued)**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET
60	Requested by PARD, Tracy Novak, 212-0093; and by Alyn & Oscar Maynez, 4765 Beacham, El Paso, TX 79938, 637-8357 (email list available); and by Rep. Michiel Noe, 212-0005.	<b>Improvements at Sgt. Jesus Roberto Vasquez, USMC Park (AKA Tres Suenos #1) – 12930 G R Campuzano, 79938 (with options)</b> Install a 40 ft by 40 fabric shade canopy over existing playground; install two-bay swing set with 18 in high rock/concrete wall combo enclosure and engineered wood fiber fall surface; install 7 ft wide walk path on the west, south and east sides and connect to existing sidewalk on north side; install nine area LED lights on new concrete poles along walk paths, sidewalks and around playground and recreation areas with photo cell and satellite controller; install six sports lights on new concrete poles at existing basketball court (4) and volleyball court (2); install two 12 ft by 12 ft metal shade canopy over two existing picnic units; install two additional picnic units with 12 ft by 12 ft metal shade canopy and 6 ft wide accessible concrete walk and six trash receptacles; install five park benches on concrete slabs with accessible companion space for wheelchair; install 6 additional trash receptacles along walk paths and sidewalks; install 2 Mutt Mitt dispensers; install 5-space bike rack; install 24 trees along sidewalks, paths and playground area; modify existing irrigation system to accept improvements and re-sod disturbed areas; install two additional picnic units with 12 ft by 12 ft metal shade canopy and 6 ft wide accessible concrete walk; install five area LED lights on concrete poles along walk paths, sidewalks and around playground and recreation areas with photo cell and satellite controller; install 30 trees along sidewalks, paths and playground area.	\$739,990	5	<b>-0-</b>
<b>DISTRICT 5 TARGET ZONE SUBTOTAL</b>					<b>\$1,667,821</b>

<b>DOWNTOWN PROJECTS (10% of Remaining CDBG Grant)</b>					
	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
61	Requested by Opportunity Center for the Homeless, 1208 Myrtle, El Paso TX 79901. Raymond Tullius, 274-6755	<p><b>Improvements at Willie Sanchez Rosales Family Center – 510 S Oregon</b></p> <p>The 4,000 sq ft. first floor of this transitional housing center for homeless families will be improved by selective demolition of existing walls, partitions, plumbing fixtures and accessories, doors and finishes as necessary for the new work which includes the following:</p> <p>Construct new metal stud and drywall partition for new upgraded layout for bedrooms, a lounge , staff office, and counseling rooms; including insulation, tape, bed and texture to go up to the concrete floor or roof deck for fire rated assemblies per code. New finishes throughout including VCT flooring and vinyl wall base for common areas and bedrooms. First floor has six (6) bedrooms. New ceramic tile at bathroom showers and wainscot at bathrooms/restrooms. Prepare and paint the entire first floor building interiors. New suspended ceiling system at new bathrooms, and restrooms, as necessary. Complete new plumbing for new bathrooms, restrooms and laundry room. Adjustments and upgrades to the HVAC ductwork for adequate distribution for new layout. Existing HVAC units and main ductwork will remain in place. Miscellaneous repairs at the existing kitchen including selective hood upgrades, cabinet replacements and shelving. Electrical upgrades to include new lighting and power to accommodate new layout. Fire sprinkler and alarm systems upgrade for code compliance of new layout. New accessories for bathrooms and restrooms, including handicap required elements. New SBS roof membrane. Install 27 energy efficient windows.</p>	\$371,222	8	<b>\$370,626</b>
<b>DOWNTOWN PROJECTS SUBTOTAL</b>					<b>\$370,626</b>

<b>ADMINISTRATION &amp; PLANNING (Maximum 20% of Grant + Program Income)</b>					
	<b>APPLICANT/ADDRESS</b>	<b>PROJECT NAME – DESCRIPTION</b>	<b>FUNDING REQUEST</b>	<b>REP. DISTRICT</b>	<b>PROPOSED BUDGET</b>
62	Community & Human Development City 3, 801 Texas Avenue, 3 <sup>rd</sup> Floor El Paso, Texas 79901	Program Management and Coordination to include: - Community Development \$994,028 - Office of the Comptroller 95,830 - City Attorney 75,549	\$1,165,407	N/A	<b>\$1,165,407</b>
63	Community & Human Development City 3, 801 Texas Avenue, 3 <sup>rd</sup> Floor El Paso, Texas 79901	Indirect Costs (26.00% of salaries) associated with Program Management and Coordination to include: - Community Development \$176,872 - Office of the Comptroller 20,170 - City Attorney 13,741	\$210,783	N/A	<b>\$210,783</b>
64	El Paso Coalition for the Homeless 6044 Gateway East, Suite 211 El Paso, Texas 79905 Carol Bohle, Executive Director 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 researching and developing a long-term strategy to prevent and end homelessness in El Paso in conjunction with the federal strategic initiatives and priorities identified in <u>Opening Doors: A Federal Strategic Plan to Prevent and End Homelessness</u> .	\$55,000	Citywide	<b>\$55,000</b>
65	YWCA El Paso del Norte Region, Consumer Credit Counseling Services (CCCS) Dept. Maureen Hankins, Director, CCCS 1600 Brown, El Paso, TX 79902 Maureen Hankins, 577-2530	<u>Fair Housing Outreach and Education Program</u> will assist the City of El Paso Fair Housing Officer and Fair Housing Task Force in researching and addressing impediments to fair housing choice under the Fair Housing Act; provide education/outreach presentations and materials to increase people’s understanding of their rights under the Fair Housing Act; and provide counseling to individuals who believe they have been discriminated against under the Fair Housing Act and assistance should the individual want to file a complaint with the Department of Housing and Urban Development.	\$25,000	Citywide	<b>\$25,000</b>
<b>ADMINISTRATION &amp; PLANNING SUBTOTAL</b>					<b>\$1,456,190</b>
<b>41st YEAR CDBG FUNDS SUBTOTAL</b>					<b>\$6,285,244</b>



**2015-2016 EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM  
PROPOSED BUDGET – May 5, 2015**

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
1	Center Against Family Violence 510 Giles, El Paso, TX 79915 Stephanie Karr, Director and Contact (Phone) 593-1000 ext. 403 (Fax) 593-0012 Email: <a href="mailto:Skarr@cafv.org">Skarr@cafv.org</a>	<u>Emergency Operations for Survivors of Domestic Violence</u> – CAFV will provide survivors of domestic and sexual violence a safe and healthy living environment through the availability of overnight shelter, nutritious meals, mental health services, child care, educational and employment services. At least, 25% of the clients will be referred to transitional housing and 70% of the clients will receive assistance with legal advocacy.	\$35,612	\$45,000	<b>\$38,755</b> (Emergency Shelter)
2	Child Crisis Center 2100 N. Stevens El Paso, Texas 79930 Alfonso V. Velarde, Director (Phone) 562-7955 (Fax) 562-2524 Email: <a href="mailto:averlard@childcrisis.org">averlard@childcrisis.org</a>	<u>Emergency Shelter for Children</u> – The project will provide emergency shelter services for children ages newborn through 13 years of age in need of residential care. Shelter services are provided to keep children safe during their time of crisis. Case management services will be provided to all eligible clients of the project.	34,042	\$40,946	<b>\$39,060</b> (Emergency Shelter)
3	El Paso Center for Children 2116 N. Stevens Street El Paso, TX 79930 Sandy Rioux, Director Patricia Rivas, Program Director (Phone) 565-8361 (Fax) 565-0621 <a href="mailto:srioux@epccinc.org">srioux@epccinc.org</a>	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to ESG Eligible runaway and homeless youth ages 13-17 during the 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.	\$35,612	\$38,000	<b>\$38,945</b> (Emergency Shelter)
4	El Paso Coalition for the Homeless 6044 Gateway East, Suite 211 El Paso, Texas 79905 Carol Bohle, Director (Phone) 843-2170 (Fax) 843-2184 <a href="mailto:Cbohle.epch@elp.twcbc.com">Cbohle.epch@elp.twcbc.com</a>	<u>ESG HMIS Services</u> - The El Paso Coalition for the Homeless is the Administrator of the local HMIS, a HUD required integrated internet-based database which records and stores client-level information on the characteristics and service needs of homeless persons. This system is utilized by homeless assistance providers to create a more coordinated and effective housing and service delivery system. The ESG HMIS project will provide matching funds for the SHP HMIS grant to cover the ESG component of HMIS functions, including training, technical assistance, help desk support, monthly data reconciliations, report writing, data analysis and CoC-wide performance evaluations.	\$30,000	\$30,000	<b>\$30,000</b> (HMIS)

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
5	El Paso Villa Maria 920 S. Oregon Street El Paso, TX 79901 Linda Velarde, Director (Phone) 544-5500 (Fax) 544-5502 Email: <a href="mailto:L_velarde@sbcglobal.net">L_velarde@sbcglobal.net</a>	<u>Villa Maria</u> – Villa Maria will provide safe housing, supportive services and a caring community for single homeless women without children. The residents of Villa Maria work with a full time Case Manager facilitating the development of achievable goals by carefully supervising their progress. Self-sustainability is the goal of the project. Villa Maria receives referrals from various agencies in the community that provide our residents access facilitation of physical and mental health care, counseling, education, job training and employment, transportation financial assistance and suitable and affordable housing .	\$35,612	\$34,265	<b>\$36,635</b> <b>(Emergency Shelter)</b>
6	International AIDS Empowerment 800 Montana Avenue El Paso, TX 79902 Skip Rosenthal, Director (Phone) 590-2118 (Fax) 590-2127 <a href="mailto:skiprosenthal@nternationalaids.org">skiprosenthal@nternationalaids.org</a>	<u>We Care! Program</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 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.	\$63,866	\$88,038	<b>\$92,911</b> <b>(Homelessness Prevention &amp; Rapid Re-housing)</b>
7	La Posada Home, Inc. 1020 N. Campbell, El Paso, Texas 79902 Monica Martinez, Director (Phone) 544-4595 (Fax) 544-2373 Email : <a href="mailto:monyalmuina@hotmail.com">monyalmuina@hotmail.com</a>	<u>Bassett and Campbell Transitional Living Centers (TLC’s)</u> - La Posada Home-Bassett and Campbell street transitional living centers will provide a suitable environment through the availability of decent transitional housing, nutritious meals, clothing access to educational opportunities, job training, self-help classes, parenting classes and other services.	\$42,219	\$46,953	<b>\$42,795</b> <b>(Emergency Shelter)</b>
8	Opportunity Center Reynolds Home 8023 San Jose El Paso, Texas Ray Tullius, Director Program Director: Dorothy Truax (Phone) 274-2598 <a href="mailto:dmtruax@yahoo.com">dmtruax@yahoo.com</a>	<u>Reynolds Home-Beyond Shelter</u> – The Reynolds Home will provide shelter to 60 women and their children (approx. 160) on a yearly basis. The women will receive direct and outcome oriented case management to ensure that they achieve financial stability, family cohesiveness, and mental and health well-being so that they can transition into their own homes in the shortest amount of time possible. After leaving, continued support will be provided to prevent future episodes of homelessness.	-0-	\$36,234	<b>\$36,416</b> <b>(Emergency Shelter)</b>

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
9	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905 Bill Schlesinger, Director Nancy Marrufo, (Phone) 533-7057 X116 (Fax) 533-7158 pvrw@whc.net	<u>Roots and Wings Emergency Shelter</u> - Receives referrals from other agencies serving homeless families. The shelter of six two-bedroom apartments provides a suitable, quality living environment for client families. The Case Manager works with each family toward stability, self-sufficiency, and permanent housing by providing essential, linked social and healthcare services offered by Project Vida and/or other community agencies as required by family needs. The Case Manager and client family jointly develop a plan of action, meet weekly to review and update the plan, and meet quarterly for a formal evaluation until completion of the program. After each family is placed in permanent housing, the Case Manager follows up for one month. <u>Homelessness Prevention</u> : Rental and utility assistance is initiated by the prospective client's phone call or walk-in. The Case Manager performs a preliminary intake followed by an interview and evaluation in which family income and expenses are analyzed and documented. If the family is eligible, a check is issued within a week to the landlord and/or to one or more utility companies. The Case Manager makes at least one follow-up phone call after these assistance payments to assess the client family's situation. <u>Rapid Re-housing</u> : Rental assistance is provided to rapidly place families in to permanent housing if all other conditions related to the family's condition warrant such placement.	\$35,294	\$100,092	<b>\$105,600</b> <b>(Emergency Shelter, Homelessness Prevention &amp; Rapid Rehousing)</b>
10	Rescue Mission of El Paso, Inc. 1949 W. Paisano Drive El Paso, TX 79922 Blake W. Barrow, Director (Phone) 532-2575 (Cell) 577-9119 (Fax) 532-2762 Blake.rescueinds@gmail.com	<u>Homeless Shelter Services</u> – The emergency shelter has expanded and improved its emergency shelter to make it more attractive to homeless people who may be residing in the downtown area. The project will serve at least 600 ESG eligible individuals. The Rescue Mission focuses on rehabilitation and utilizes a staff of Counselors to assist persons to recover from addictions and obtain employment and permanent housing.	\$39,724	\$75,000	<b>\$45,170</b> <b>(Emergency Shelter)</b>
11	YWCA El Paso del Norte Region 201 E. Main Suite 400 El Paso, Texas 79901 (Admin.) 3700 Altura 79930 (Project) Dr. Sandra Braham, Ex. Director s.braham@ywcaelpaso.org Kathy Cox, TLC Administrator k.cox@ywcaelpaso.org (Phone) 566-2762 x 28, (Fax) 566-6262 Contact : Kathy Cox k.cox@ywcaelpaso.org	<u>YWCA Sara McKnight Transitional Living Center (TLC)</u> -The TLC will provide homeless women with or without children a safe and secure place to live until they can obtain income and permanent housing. ESG funding will allow 195 women and children to have shelter and essential supportive services during the course of the fiscal year. A least 80% of those graduating will achieve permanent housing. While the average stay is under one year, participants can stay up to two years to obtain job skills and income needed for permanent housing. The TLC assures the greatest chance for self-sufficiency through intense case management and enhanced programming.	\$35,314	\$39,846	<b>\$39,225</b> <b>(Emergency Shelter)</b>
12	Community Development 801 Texas Ave. Building #3, 3 <sup>rd</sup> 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.	\$42,256	\$42,256	<b>\$44,220</b> <b>(Administration)</b>

	APPLICANT/ADDRESS	PROJECT DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	PROPOSED BUDGET
		<b>2015-2016 TOTAL ESG BUDGET</b>	<b>\$387,295</b>	<b>\$574,374</b>	<b>\$589,732</b>

**2015-2016 HOME INVESTMENT PARTNERSHIP GRANT  
PROPOSED BUDGET – May 5, 2015**

<b>ACTIVITY</b>	<b>AMOUNT</b>
<b>2015-2016 HOME INVESTMENT PARTNERSHIP GRANT</b>	
New Construction/Rehabilitation by CHDO's	\$ 300,824
Administrative Expenses	\$ 200,549
First-Time Homebuyer Assistance Program	\$ 600,000
Single-Family Housing Rehabilitation	\$ 404,118
Multi-Family Investor Owned Rental Development Program	\$ 500,000
<b>2015-2016 HOME INVESTMENT PARTNERSHIP GRANT</b>	<b>\$2,005,491</b>
<b>2015-2016 HOME PROGRAM INCOME</b>	
Administrative Expenses	\$ 170,000
Single-Family Housing Rehabilitation	\$ 300,000
First-Time Homebuyer Assistance Program	\$ 250,000
Multi-Family Investor Owned Rental Development Program	\$ 980,000
<b>2015-2016 HOME PROGRAM INCOME</b>	<b>\$1,700,000</b>
<b>TOTAL 2015-2016 HOME GRANT BUDGET</b>	<b>\$3,705,491</b>

## 2015-2016 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM PROPOSED BUDGET – May 5, 2015

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	2014-2015 CURRENT BUDGET	PROPOSED BUDGET
1	International AIDS Empowerment 211 W. Yandell El Paso, TX 79902 Mr. Skip Rosenthal Executive Director 915-590-2118, fax 915-590-2127 <a href="mailto:skiprosenthal@usa.com">skiprosenthal@usa.com</a>	<u>El Paso County HOPWA Program – Tenant-Based Rental Assistance (TBRA)</u> – Provision of long-term TBRA administered by the HOPWA Manager to clients living with HIV/AIDS in El Paso County. Clients and their dependents will have access to a suitable living environment made possible with TBRA.	Citywide and Balance of El Paso County	\$302,127	<b>\$310,252</b>
2	Same as above	<u>El Paso County HOPWA Program – Supportive Services</u> – Provision of supportive services comprised of mental health counseling conducted by Family Services of El Paso, peer case management assistance, job development, housing information and resource identification.	Citywide and Balance of El Paso County	\$23,514	<b>\$26,590</b>
3	Same as above	<u>HOPWA Project Sponsor Administrative Fees</u> – Project sponsor is limited to 7% of awarded funds for administration costs.	N/A	\$24,509	<b>\$25,353</b>
4	Community Development City 3, 3 <sup>rd</sup> Floor 801 Texas Avenue El Paso, Texas 79901	<u>HOPWA City Administrative Fees</u> – Grantee may not use more than 3% of the grant amount for its own administrative costs.	N/A	\$10,620	<b>\$11,200</b>
<b>2015-2016 TOTAL HOPWA BUDGET</b>				<b>\$360,770</b>	<b>\$373,395</b>