

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

DEPARTMENT: Community and Human Development

AGENDA DATE: May 10, 2011

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 10, 2011, in order to adopt the proposed 2011-2012 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 37th Year Program, the Emergency Shelter 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 March 31, 2011, 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, Code Enforcement, Economic Development, Housing, Interim Assistance, Public Facilities, Administration and Planning, and Use of CDBG Revolving Loan Fund Income categories. At the time of the budget recommendation, the latest legislative information indicated a nationwide cut to the CDBG of approximately 7.5% to the current funding amount of \$9,192,253. Therefore, the Steering Committee/Staff based its budget recommendation on a projected allocation of \$8,500,000. During the week of April 23-27, 2011, the City was informed by HUD that its 37th Year (2011-2012) CDBG allocation was being reduced by 16.5% to \$7,675,650.

On May 5, 2011, the CD Steering Committee and CD Staff reconvened to reconsider the the 37th Year (2011-2012) CDBG budget based upon an allocation of \$7,675,650. The following changes are recommended by both Steering Committee and CD Staff to meet the reduced budget:

Activity	March 31 Original Budget	May 10 Proposed Budget	Difference	Reason
City Parks Set-Aside	125,000	112,875	-12,125	9.7% reduction (\$8,500,000 to \$7,675,650)
El Paso MHMR Set-Aside	100,000	90,300	-9,700	9.7% reduction (\$8,500,000 to \$7,675,650)
First-Time Homebuyer Counseling Set Aside	25,000	22,575	-2,425	9.7% reduction (\$8,500,000 to \$7,675,650)
Accessible Housing Units Database	0	50,000	+50,000	New public service project recommended by City Council as a result of the Analysis of Impediments to Fair Housing Choice Study
Children & Youth Collaborative	197,200	171,800	-25,400	17% of amount remaining (\$1,010,590) after set-asides
Elderly & Persons with Disabilities Collaborative	243,600	212,224	-31,376	21% of amount remaining (\$1,010,590) after set-asides
Mental & Medical Health Collaborative	278,400	242,542	-35,858	24% of amount remaining (\$1,010,590) after set-asides
Homeless, Emergency Shelter	266,800	232,436	-34,364	23% of amount remaining (\$1,010,590)

& Housing Collaborative				after set-asides
Economic Opportunities Collaborative	174,000	151,588	-22,412	15% of amount remaining (\$1,010,590) after set-asides
Lower Dyer NRSA Set-Aside	150,000	144,000	-6,000	Minimal reduction to help meet reduced budget
Chamizal NRSA Set-Aside	150,000	144,000	-6,000	Minimal reduction to help meet reduced budget
Rebuilding Together – National Rebuild Day	75,300	75,257	-43	Minimal reduction to help meet reduced budget
Stiles Drive from Bucher to Nichols <i>Construction</i>	1,950,282	1,624,750	-325,532	Updated construction estimate based on latest design information
EPISD – Guillen Middle School Track <i>Construction</i>	887,050	922,050	+35,000	Updated construction estimate based on latest design information
Paso Del Norte – Children’s Development Center Phase I <i>Construction</i>	494,899	487,250	-7,649	Updated construction estimate based on latest design information
Tula Irroballi Park Improvements	235,240	22,251	-212,989	Project will need to be phased to meet reduced budget. Design will be funded in 2011-2012 for \$22,251 and construction will be funded in 2012-2013 for \$212,989.
Community Development Administration	1,543,466	1,340,989	-202,477	Elimination of 3 positions in CD Department plus corresponding Indirect Costs associated with positions
Accessible Housing Units Survey	0	25,000	+25,000	New planning project recommended by City Council as a result of the Analysis of Impediments to Fair Housing Choice Study
TOTALS	\$6,896,237	\$6,071,887	-\$824,350	

Only those activities listed above denote a change to the original recommendation sent to City Council on March 31, 2011. All other activities remain unchanged. 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 \$8,575,650 includes the following:

- \$7,675,650 = CDGB Entitlement Grant which the City will receive from the Department of Housing and Urban Development (HUD) for the 37th Program Year; and
- \$900,000 = Expected CDBG Revolving Loan Fund income.

Emergency Shelter Grant (ESG)

Additionally, City Council is asked, at this time, to adopt the **preliminary** 2011-2012 ESG Budget of \$373,158. The \$373,158 projected allocation was based upon a level funding amount during the grant planning process. During the week of April 23-27, 2011, the City was informed that its actual 2011-2012 allocation would be \$517,438. Not having enough time for the CD Staff, CD Steering Committee and ESG Collaborative to work together to develop a funding recommendation for the additional \$144,280, we’re asking that City Council approve the \$373,158 with the understanding that the CD Department will work toward a consensus Steering Committee/Staff budget recommendation of \$517,438 in time for Council’s final approval on June 28, 2011. For your convenience, a copy of the preliminary 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 \$4,710,243, which includes the 2011-2012 HOME Entitlement amount of \$3,510,243, plus the expected HOME Program Income amount of \$1,200,000.

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 \$355,503. This is the third 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 10th, 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 15, 2011, 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 2011-2012 Annual Action Plan budgets will be received during a mandatory 30-day comment period that ends on Thursday, June 16, 2011. 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 28, 2011.

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 7, 2011, that will enable the City to receive \$12,058,834 in federal entitlement grant funds (\$7,675,650 – CDBG, \$517,438 – ESG, \$3,510,243 – HOME and \$355,503 – HOPWA) that become available to spend on September 1, 2011.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

On March 24, 2011 and May 5, 2011, the CD Steering Committee unanimously recommended the proposed 2011-2012 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 2011-2012 Annual Action Plan Budgets for the Community Development Block Grant (CDBG) 37th Year Program, the Emergency Shelter 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 2011-2012 Annual Action Plan Budgets for the CDBG, ESG, HOME and HOPWA Programs be published in the El Paso Times on Sunday, May 15, 2011, to provide the public with an opportunity to review the proposed 2011-2012 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 16, 2011. The City Council will conduct a public hearing in City Council Chambers during the regular City Council meeting on Tuesday, June 28, 2011, for the purpose of receiving comments from the public and adopting the Final 2011-2012 Annual Action Plan, including the 37th Year CDBG, and the ESG, HOME and HOPWA Budgets, for submission to the U.S. Department of Housing and Urban Development.

ADOPTED this 10th day of May, 2011.


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:



William Lilly, Director
Community and Human Development

**37TH YEAR (2011-2012) COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
PROPOSED BUDGET – MAY 10, 2011**

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 564-0600	<u>Operation School Bell</u> – OPERATION SCHOOL BELL® is a 43 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, 2 pair of shoes, and a reversible, 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	\$54,433	\$22,156
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	<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	\$0	\$31,594
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	<u>Candlelighters Activity Center</u> – Candlelighters of the El Paso Area, Inc. is the only non-profit agency that serves families of children with cancer, ages 0- 21. Our activity center offers a safe, educational and interactive environment for patient and families. Our goal is to help children restore their loss of control and help them develop physically and socially. Ur activity center will offer a balance of guided and self directed play and structured therapeutic activities that will offer patients and family a sense of normalcy and empowerment throughout their entire treatment program. Our activity center will serve as a hub for these families to receive financial assistance for basic human needs as well as supportive and therapeutic services. Our services are aimed at helping each individual adopt behaviors that can minimize disease symptoms and improve overall health. We understand that psychosocial problems can affect adversely and we have developed interventions to address these problems.	Citywide	\$0	\$24,370
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	<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	\$0	\$28,459
5	Project Vida 3607 Rivera, El Paso, Texas 79905 Bill Schlesinger Youth Recreation and Gang Prevention Gloria Marmolejo 3607 Rivera 533-7057 Extension # 208	<u>After School Enrichment 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 provide help them resist negative peer pressure.	3, 8	\$36,349	\$31,777

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
6	The Salvation Army 4300 East Paisano, El Paso, Texas 79905 Major Ronald Wildman Youth (Character Building) John W. Martin 4300 E. Paisano, El Paso, Texas 79905 544-9811	<u>Social Services – Youth 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. Only those children that reside within the extended family shelter will be funded by CD.	Citywide	\$36,036	\$33,444
CHILDREN AND YOUTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$171,800

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	ECONOMIC OPPORTUNITIES SERVICES				
7	Houchen Community Center 609 South Tays El Paso, TX 79901 Dr. Donald Clark Day Care 609 South tays, El Paso, TX 79901 532-1231	<u>Houchen’s Child Development Center</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	\$30,685	\$25,265
8	Paso Del Norte Child Development Ctr 1101 E. Schuster, 79902 Jaime Barceleau El Papalote Inclusive CDC 544-8484	<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. It’s El Paso’s only childcare program designed to provide developmentally appropriate stimulation to young children with disabilities in an inclusive setting.	Citywide	\$30,685	\$25,265
9	Project ARRIBA 1155 Westmoreland, Suite 235, El Paso, TX 79925-5623 Roman S. Ortiz, CEO Project ARRIBA 843-4055	<u>Project ARRIBA</u> – Project ARRIBA (Advanced Retraining & Redevelopment Initiative in Border Areas) is an economic development initiative that increases the educational attainment of a low-income adult living in El Paso. 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 that pay at least \$14.00/hour with benefits and career path.	Citywide	\$30,685	\$25,264
10	Project Vida 3607 Rivera El Paso, Texas 79905 (Project Vida) Bill Schlesinger Early Childhood Development Program- Gloria Marmolejo 3607 Pera, El Paso, Texas 79905 533-7057 ext. 208	<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.	Citywide	\$30,685	\$25,265

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
11	Rescue Mission of El Paso, Inc. 1949 W. Paisano Dr., El Paso, TX 79922 Blake W. Barrow Job Placement and Coaching Program 577-9119	<u>Job Placement and Coaching Program</u> – The Rescue Mission provides a job placement director and job coaches to place at least 170 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	\$30,685	\$25,264
12	YWCA 1918 Texas Avenue, 79901 Dr. Sandra Branham Economic Opportunities thru Childcare Eli Pabon 533-2311 fax 533-7921	<u>Economic Opportunities through Child Care for Low Income Families</u> – Project provides high-quality child care to low income families. By fulfilling a family’s child care needs, these funds ensure a parent’s opportunity to stay employed and/or pursue their education.	Citywide	\$30,685	\$25,265
		ECONOMIC OPPORTUNITIES SERVICES SUBTOTAL & TARGETED AMOUNT			\$151,588

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES				
13	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	<u>Emergency Shelter for Survivors of Domestic Violence</u> – The Center Against Family Violence (CAFV) will provide emergency shelter to survivors of domestic violence in the El Paso region. CAFV ensures that victims, mostly children and families, affected by domestic violence receive shelter, are assisted with protective orders, receive crime victims compensation, individual counseling, group therapy, children’s play therapy, child care activities for children not of school age, after school tutoring and any other related critical services in order to create a safe future and stable environment.	Citywide	\$30,556	\$20,458
14	Centro San Vicente, Inc. 8061 Alameda Ave., 79915 (Admin. & Project) Donald M. Tufts, Director; Rene Navarro, Contact 859-7545 ext. 318	<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	\$30,000	\$22,701
15	Child Crisis Center of El Paso 2100 N. Stevens, 79930 (Admin. & Project) Alfonso Velarde 562-7955	<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	\$29,956	\$22,884

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
16	El Paso Center for Children 2200 N. Stevens St. El Paso, TX 79930 Sandy R. Rioux, Director (Phone) 565-8361	<u>Runaway Center</u> – This project will provide emergency shelter and supportive services to 18 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	\$26,372 (Different program)	\$24,196
17	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	\$0	\$20,655
18	El Paso Villa Maria 920 S. Oregon El Paso, TX 79901 Sister Helen Santamaria, S.L. (Phone) 544-5500	<u>El Paso Villa Maria</u> – Villa Maria will provide beautiful, 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	\$25,583	\$26,438
19	La Posada Home, Inc. TLC 1930 Bassett Ave. 79901 (Project) 1020 N. Campbell St., 79902 (Admin.) Monica Almuina, Director 544-4595	<u>La Posada Home – Campbell and Bassett St. TLC’s</u> – La Posada provides secure shelter for up to 26 homeless families with children for up to two years. La Posada couples shelter with supportive services, thus increasing the economic, social, and financial skills of residents to the point when they can obtain and sustain a permanent residence.	Citywide	\$58,897 Combines two projects in 36th Year	\$25,152
20	The Opportunity Center for the Homeless 1208 Myrtle Avenue, El Paso, Texas 79901 Ray Tullius, Jr. Director, (Phone) 577-0357 David W. Gillooly, (Phone) 887-0899	<u>Homeless Women and Families Shelter Services</u> – The project will target single women and families with children residing through a collaborative partnership between the Opportunity Center for the Homeless and Reynolds Home. The Program will provide the basic human needs of food, clothing and shelter as well as access to support services that will include case management, access to the services within the Day Resource Center(s). The project will assist approximately 50 unique homeless women and 15 homeless families.	Citywide	\$0	\$0
21	Project Vida, Inc. 3607 Rivera Ave., 79905 (Admin. & Project) 1930 Bassett, 79901 (Project) Bill Schlesinger, Director 533-7057	<u>Roots and Wings TLC</u> – Roots and Wings is a transitional living center 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 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 violence.	Citywide	\$25,000	\$20,458

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
22	El Paso Alliance Inc. P.O. Box 9669, El Paso, Texas 79995-9669 6000 Welch, Suite 7 (Project) Ben Bass, Director Manuel Burrola, (Phone) 594-7000	<u>Project Recuperado</u> - This project seeks to overcome the barriers to recovery that chronically homeless persons or homeless veterans seeking or in early recovery from alcohol and drug addiction incur accessing health and related services. Like other trained community health work the trained “Recuperados” or Community Recovery Workers (CRW) provide recovery management by peers in recovery. They make referrals to culturally appropriate recovery resources and make their communities, in general, more aware of the important role of healthy lifestyles in maintaining successful recovery. The Alliance’s goal is to provide their assistance for up to twenty-four months to 36 persons including 30-60 days at Casa Vida, the Recovery Alliance’s residential recovery facility.	Citywide	\$0	\$0
23	Rescue Mission of EL Paso, Inc. 1949 W. Paisano Ave. El Paso, TX 79922 Contact: Blake W. Barrow, Director (Phone) 577-9119, 532-2762	<u>Homeless Shelter Services</u> – The Rescue Mission operates an emergency shelter for homeless men, women and children, and will provide services to at least 615 people during the contract term. Persons receiving shelter will also be provided with three meals per day and access to the Rescue Mission’s drug and alcohol rehabilitation counselors and to vocational rehabilitation counselors.	Citywide	\$25,825	\$24,197
24	Sin Fronteras Organizing Project 201 E. Ninth Ave., El Paso, Texas 79901 Carlos Marentes, Executive Director Elva Villanueva, Administrator, 532-0921	<u>Centro de los Trabajadores Agricolas Fonterizos</u> – This project will provide migrant farm workers a safe and clean place to rest, sleep, shower, eat and socialize. Plus other social services such as mail, telephone lockers, translations, form fillings, monetary support and medical care, educational training, and pesticide safety. Services will also be provided to farm workers families and the south side low-income community.	Citywide	\$0	\$0
25	The Salvation Army 4300 E. Paisano Drive, El Paso, TX 79905 3918 Bliss Ave. (Project) Major Keith B. Bottjen, County Administrator Contact: John Martin, Dtr of Business Ops. (Phone) 544-9811	<u>Transitional Housing Program</u> – The project will provide a transitional living housing program with defined outputs and outcomes for families in distress. The transitional housing program will be located at 3918 Bliss Ave. El Paso, Texas. A comprehensive array of services that address their unique needs such as housing, counseling, food, education and life skills training will be provided.	Citywide	\$25,000	\$0
26	YWCA El Paso del Norte Region 1918 Texas, 79901 (Admin.) 3700 Altura, 79930 (Project) 566-2762 Dr. Sandra Branham, Director; Kathy Cox, Contact	<u>YWCA Sara McKnight Transitional Living Center</u> – The YWCA El Paso Del Norte Region’s Sara McKnight Transitional Living Center will provide 163 homeless individuals with housing and supportive services for up to 24 months. These individuals will have access to a suitable and safe living environment and will be provided with an array of supportive services that include case management, education and career development, life skills training, parents and kids support groups and advocacy, so that they can work on their plans to become self-sufficient and end their homelessness. Participants will access other services such as child care, transportation and counseling through collaborative partnerships with partner programs and agencies in the community.	Citywide	\$28,758	\$25,297
		HOMELESS, EMERGENCY SHELTER AND HOUSING SERVICES SUBTOTAL & TARGETED AMOUNT			\$232,436

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	MENTAL AND MEDICAL HEALTH SERVICES				

27	Center Against Family Violence (CAFV) PO Box 26219, El Paso, Texas 79926 Stephanie Karr, Director 580 Giles Road, El Paso, Texas 79915 593-1000 x 403	<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	\$28,968	\$22,912
28	Centro San Vicente 8061 Alameda Avenue, El Paso, Texas 79915 Donald Tufts 859-7545	<u>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	\$46,930	\$32,321
29	El Paso Child Guidance Center, Inc. 2701 East Yandell, El Paso, Texas 79903 Sue Jacobson Children’s Mental Health/Abuse Intervention Services 2701 East Yandell, El Paso (79903) and 9001 Cashew Suite 300, (79907) 562-1999	<u>Children’s Mental Health /Abuse Intervention Services</u> – The El Paso Child Guidance Center provides mental health counseling for children and their families from low income homes who experience mental health problems resulting from trauma, including violence. Creates access to a suitable living environment and strengthens families, enabling individuals to meaningfully participate and contribute to the local economy, provide for their family and enjoy self-sufficiency.	Citywide	\$47,749	\$40,505
30	Family Service of El Paso 6040 Surety Drive, El Paso, Texas 79905 Richard Salcido 781-9900 Community Development Counseling (915)781-9900 Fax Number (915)781-9930	<u>Integrated Behavioral Health Program</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 in treatment. Treatment will be provided by Texas State licensed therapists. Access barriers such as; language, time availability and affordability will be addressed thus increasing accessibility to the most vulnerable populations. CDBG funds will be reserved for individuals and families that fall under the extremely low income category.	Citywide	\$25,907	\$20,458
31	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal HIV Case Management Skip Rosenthal 915-590-2118	<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	\$0	\$20,458
32	Jewish Family and Children’s Service 401 Wallenberg Drive, El Paso, Texas 79912 Emily Stuessy 581-3256	<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	\$31,135	\$25,449
33	La Familia del Paso, Inc. 1511 E. Yandell Lucia R. Dawson 532-9434	<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	\$30,156	\$25,613

34	Project Vida Health Center 3607 Rivera Ave., El Paso, TX 79905 Bill Schlesinger and David Espinoza 533-7057	<u>Integrated Primary Health Care Project</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	\$40,627	\$27,822
35	Visiting Nurse Association of El Paso, Inc. 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Cynthia D. Horton, Director of Develop. 543-6255	<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	\$35,084	\$27,004
MENTAL AND MEDICAL HEALTH SERVICES SUBTOTAL & TARGETED AMOUNT					\$242,542

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	SENIORS AND PERSONS WITH DISABILITIES SERVICES				
36	City of El Paso, Texas 2 Civic Center Plaza, 8 th Floor, El Paso, Texas 79901 Maria I. Valdivia 541-4372	<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	\$26,505	\$28,924
37	County of El Paso 500 E. San Antonio, Suite 301, El Paso, Texas 79901 The Honorable Anthony Cobos El Paso City-County Nutrition Program Rosemary V. Neill 800 E. Overland, Suite 208, El Paso, Texas 79901, 834-8201	<u>El Paso City-County Nutrition Program</u> – The El Paso City-County Nutrition Program provides nutritionally balanced home delivered noon-time meals to frail elderly and persons with disabilities to maintain independent living and delay or avoid premature institutionalizations.	3, 8	\$68,571	\$56,462
38	El Paso Diabetes Association, Inc. 1220 Montana Avenue El Paso, Texas 79902 Henry Brutus In Control of My Diabetes Patricia Rodriguez 915-532-6280	<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 of 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	\$0	\$20,458
39	International AIDS Empowerment 800 Montana Ave., El Paso, TX 79902 Skip Rosenthal 590-2118	<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	\$25,000	\$20,458

40	LULAC Project Amistad Xavier Banales 1359 Lomaland, 79936 Money Management and Social Services Patsy Gomez, 540-4598	<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	\$25,000	\$22,094
41	Lutheran Social Services of the South 9640 Montwood Dr., El Paso, TX 79925 Steven Lujan Family Support Services, 598-5403	<u>Family Support Services</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	\$26,640	\$20,458
42	Paso Del Norte Child Development Center 1101 E. Schuster, 79902 Jaime Barceleau Leadership Academy for Families Gilda Gil-Lopez, 544-8484	<u>Leadership Academy for Families</u> – An intensive education program that provides families with tools to support and promote good health and welfare for their children with disabilities. The program consists of 7 weeks of instruction on a variety of topics intended to improve parenting skills and make the parents better advocates for their children.	Citywide	\$25,000	\$20,458
43	Visiting Nurse Association of El Paso 4171 N. Mesa, Building D, Suite 500, El Paso, Texas 79902-1433 Cynthia D. Horton, Director of Development 543-6255	<u>Quality Living at Home Program</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	\$27,767	\$22,912
SENIORS AND PERSONS WITH DISABILITIES SERVICES SUBTOTAL & TARGETED AMOUNT					\$212,224

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	PUBLIC SERVICES SET-ASIDE - NON-COMPETITIVE				
44	City of El Paso Parks and Recreation 9031 Viscount 79925 Nanette Smejkal Disability Exercise Program Esperanza Yee, 598-1155	<u>Disability Exercise Program</u> – Disability Exercise Program is a free-of-charge program to 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	\$28,668	\$24,381
45	City of El Paso Parks and Recreation Two Civic Center Plaza, El Paso, TX 79901 Nanette Smejkal NYO After School Program Julie Belcher 911 S. Ochoa St., El Paso, TX, 79901 544-0753	<u>Neighborhood Youth Outreach After School 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	\$35,847	\$23,478
46	City of El Paso Parks & Recreation 2 Civic Center Plaza, El Paso, Texas 79901 Nanette Smejkal, Director Parks & Recreation Sun Country Recreation Program Veronica Meyers 700 East Seventh St. 544-5436	<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	\$95,717	\$65,016
47	El Paso Mental Health & Mental Retardation 1600 Montana 79902 (Admin) P.O. Box 9997, El Paso, TX 79905 Gary Larcenaire, Director, 8730 Boeing 79925, Claudia Woods, Contact 599-6659 (fax) 778-8044	<u>East Valley 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	\$28,868 Competitive \$46,250 Non-Competitive Set-Aside	\$90,300
48	Community and Human Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901 Bill Lilly, Director 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	\$0	\$50,000
		PUBLIC SERVICES SET-ASIDE - NON-COMPETITIVE SUBTOTAL			\$253,175

	PUBLIC SERVICES SET-ASIDE - COMPETITIVE				
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
49	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	The YWCA El Paso Del Norte Region (Consumer Credit Counseling Service Dept.) – Provision of 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	\$22,575
PUBLIC SERVICES SET-ASIDE - COMPETITIVE SUBTOTAL					\$22,575
SOCIAL SERVICES SUBTOTAL (15% of Grant + Program Income)					\$1,286,340

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	NEIGHBORHOOD REVITALIZATION STRATEGY AREAS (NRSAs)				
50	Project Vida Community Development Corporation (PVCDC) 3607 Rivera Ave. El Paso, Texas 79905 Bill Schlesinger 3607 Rivera Ave. El Paso, Texas 79905 Gloria Marmolejo 533-7057 ext. 208	<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	\$150,000	\$144,000
51	TVP Non-Profit Corporation 6501 Boeing Drive, Suite J4, El Paso, Texas 79925 David Gillooly 887-0899	<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	\$150,000	\$144,000
NRSAs SUBTOTAL & TARGETED AMOUNT (Not Subject to 15% Cap)					\$288,000
37TH YEAR (2011-2012) PUBLIC SERVICES TOTAL					\$1,574,340

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	HOUSING				
52	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	\$50,000	\$75,257
		HOUSING SUBTOTAL			\$75,257

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	CODE ENFORCEMENT				
53	City of El Paso Environmental Services 7969 San Paulo El Paso, Texas 79907 Project Contact: John Garza, 621-6700	<u>Segundo Barrio Revitalization Area City of El Paso Code Enforcement Program</u> – This project consists of compensating one (1) full-time Code Compliance Officer and one (1) supervisor compensated at 10%, along with the necessary mileage, equipment, etc.	8	\$61,337	\$62,926
		CODE ENFORCEMENT SUBTOTAL			\$62,926

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	INTERIM ASSISTANCE				
54	City of El Paso Community Development Department, Neighborhood Services Two Civic Center Plaza, 8 th Fl. El Paso, Texas 79901 Proj. Manager: Mark Weber 541-4932	<u>Segundo Barrio Revitalization Area City of El Paso Interim Assistance Program</u> – This project consists of conducting one intensive neighborhood cleanup in the Segundo Barrio Revitalization Area.	8	\$0	\$10,000
		INTERIM ASSISTANCE SUBTOTAL			\$10,000

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	CURRENT BUDGET	PROPOSED BUDGET
	ECONOMIC DEVELOPMENT				
55	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. A primary objective of the project is 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	\$106,775	\$113,234
		ECONOMIC DEVELOPMENT SUBTOTAL			\$113,234

	PUBLIC FACILITIES					
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
56	Elva Villagran, Stiles Garden Neighborhood Association, 7121 Dale Road, 79915, 772-6102; Rodolfo Rodriguez, 7235 Stiles, 588-1880; Raul Dominguez, 7229 Stiles, 79915, 329-1908; a petition with 64 sigs.; & Rep. Emma Acosta, 541-4572	<u>Stiles Gardens Subdivision Street and Drainage Improvements</u> : – Stiles Drive from Bucher Road to Nichols Road. Remove existing asphaltic pavement; replace w/ 32 ft wide asphaltic roadway over a cement stabilized base; install 2,485 l.f. of standard curb and gutter on each side of the street, ADA compliant sidewalks and ramps, concrete driveways only on the east side, nine street lights, landscape rock in parkway area, four street signs; underground storm sewer system to discharge into an existing drainage channel; utility relocation. (Design was funded in 36 th Year for \$200,918)	Pre-committed	3	\$1,624,750 Construction	
57	EPISD, 6531 Boeing, 79925; Karen Taylor, Discretionary Grants Manager, 667-6844. Supported by Rep. Beto O’Rourke and petition of more than 300 residents	<u>Guillen Middle School</u> at 900 S. Cotton Street, 79901. E l Paso Independent School District (EPISD) will reconstruct the track and field and provide a multiple basketball court. The synthetic track and field will be on school grounds. Under terms of an interlocal agreement with the City of El Paso, the area will be available to area residents after school and on weekends. The project will include drainage and minimal lighting for safety. Components: Track, Drainage, Area Lighting, Multiple Basketball Court. (Design was funded in 36 th Year for \$155,100)	Pre-committed	8	\$922,050 Construction	
58	Paso Del Norte Children’s Development Center, Jaime Barceleau, Executive Director 544-8484 1101 E. Schuster, 79902 Applicant submitted petition with 141 signatures	<u>Paso Del Norte Children’s Development Center Facility Renovation</u> – Renovate the areas currently used by the Early Childhood Intervention (ECI) program to provide needed space to add direct care provision staff and support staff in response to an increased demand for services. The renovation will include reconfigure office areas for increased numbers of direct service staff(physical therapists, occupational therapists, speech therapists, social workers, dieticians, and early intervention specialists); ADA upgraded and expanded bathroom area; expanded kitchen and dining area for clients and staff ; and plumbing, HVAC, Fire Protection; and electrical upgrades. (Design was funded in 36 th Year for \$91,077)	Pre-committed	Citywide	\$487,250 Construction	
59	City of El Paso, Parks & Recreation Dept, Nanette Smejkal, Director and Mrs. Gilda Wilson, Mountain View Neighborhood Assn, 79904, 755-7828 (H), 677-0382 (cell) and a petition signed by 55 adults and 44 children.	<u>Mountain View Park Skate Facility</u> at 8400 Diana Dr, 79904. Proposed improvements to include install 15,000 square feet skate park of eight feet deep concrete bowl, concrete pyramid, stairs w/ rails; install lighting w/ timer and photo cell; connect to existing ADA sidewalk w/ new ADA sidewalk; install six benches w/ metal shades; install four trash receptacles; modify irrigation system around improvements and replace sod disturbed by construction. (Design funded in 36 th Year for \$104,229; total \$1,020,208)	Pre-committed	2	\$0	\$915,979 Construction
60	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Domingo from Borderland to dead end</u> – Demolish existing 20 ft wide asphalt roadway; construct 450 linear ft of 34 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways curb and gutter on both sides; install 2 street lights, 3 street signs, 2 City monuments; install underground storm sewer; utility relocation; parkway irrigation and landscaping (\$15,100 + \$69,000 = \$84,100)	\$644,849	1	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
61	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770. Easy Way also requested by Carlos Juarez, 6505 Butterfield, 79932, 422-6138.	<u>Borderland Area Street and Drainage Improvements - Easy Way from Songland to dead end</u> – Demolish existing 20 ft wide asphalt roadway; Construct 1,305 linear ft of 33 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; Install 10 street lights, 3 street signs, 2 City monuments; Install underground storm sewer; Utility relocation; Parkway irrigation and landscaping (\$43,000 + 69,000 = \$112,000)	\$1,444,096	1	\$0	
62	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 (\$41,500 + 69,000 = \$110,500)	\$1,404,614	1	\$0	
63	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 (\$40,000 + 69,000 = \$109,000)	\$1,252,838	1	\$0	
64	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Santiago from Borderland to Artcraft</u> - Demolition of existing 20 ft wide asphalt roadway; construct 1,450 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 5 street lights, 3 street signs, underground storm sewer, 8 City monuments; parkway irrigation and landscaping (\$48,300 + 69,000 = \$117,300)	\$1,530,482	1	\$0	
65	Requested by Borderland Neighborhood Association, Lucinda Cuellar, 6255 Arce Dr, 79932, 584-7770.	<u>Borderland Area Street and Drainage Improvements - Songland from Borderland to Easy Way</u> - Demolition of existing 20 ft wide asphalt roadway; construct 1,300 linear ft of 33 ft wide asphaltic roadway; 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; 9 street lights, 3 street signs, underground storm sewer, 3 City monuments; parkway irrigation and landscaping (\$40,800 + 69,000 = \$109,800)	\$1,421,187	1	\$0	
66	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements - Edgar from Doniphan to Johannsen</u> – Demolish existing 20 ft wide asphalt roadway; construct 350 linear ft of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways on both sides of the street; install 2 street lights, 2 street signs, 1 City monuments; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$78,520)	\$505,908	1	\$0	
67	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements - Edgar from Johannsen to Ethel</u> – Demolish existing 20 ft wide asphalt roadway; construct 700 linear ft of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways on both sides of the street; install 2 street lights, 2 street signs, 2 City monuments; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$71,880	\$844,882	1	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
68	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements</u> - Edgar from Ethel to dead end – Demolish existing 20 ft wide asphalt roadway; construct 500 linear ft of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways on both sides of the street; install 2 street lights; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - PENDING	Pending	1	\$0	
69	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements</u> - Johannsen from Montoya to Edgar – Demolish 20 ft wide existing asphalt roadway; construct 1,000 linear ft of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutters on both sides of street; install 3 street lights, 2 street signs, 2 City monuments; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$101,560	\$1,138,248	1	\$0	
70	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Phase II Street & Drainage Improvements</u> - Johannsen from Edgar to Coates – Demolish 20 ft wide existing asphalt roadway; construct 850 linear ft of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutters on both sides of street; install 2 street lights, 2 street signs, 2 City monuments; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$80,740	\$1,039,561	1	\$0	
71	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements</u> - Montoya from Doniphan to Ethel – Demolish 20 ft wide existing roadway; construct 1,400 linear feet of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalk, ramps, driveways, curb and gutter on both sides of street; install 5 street lights, 3 City monuments, 2 street signs; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$115,400	\$1,430,012	1	\$0	
72	Montoya Heights Neighborhood Association; Sofia Villareal, 5800 Johannsen; 79932; 549-3665. Petition with 172 signatures.	<u>Montoya Heights Subdivision Street & Drainage Improvements</u> - Montoya from Ethel to dead end – Demolish 20 ft wide existing roadway; construct 700 linear feet of 33 ft wide asphaltic roadway; construct 5 ft wide ADA sidewalk, ramps, driveways, curb and gutter on both sides of street; install 2 street light; install underground storm sewer; utility relocation; install parkway irrigation and landscaping (shrubs and rock screening) - \$76,000	\$806,597	1	\$0	
73	Rep. Susie Byrd, District #2, 574-4844.	<u>Complete sidewalks on main route to Travis Elementary</u> - On Russell from Hayes to Johnson; on Johnson from Russell to Stevens – Clear and grub areas, demolish selected areas; Install ADA compliant sidewalks, ramps and driveways on both sides; Install parkways w/ landscape rock	\$200,266	2	\$0	
74	Rep. Susie Byrd, District #2, 574-4844.	<u>Complete sidewalks on main route to Travis Elementary</u> - On Russell from Polk to alley between Truman and Lincoln – Clear and grub areas, demolish selected areas, remove 7 trees; Install ADA compliant sidewalks, ramps and driveways on both sides; Install parkways w/ 7 new trees and landscape rock.	\$294,255	2	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
75	Rep. Susie Byrd, District #2, 574-4844.	<u>Complete sidewalks on route to convenience store and bus stop - Route to convenience store and bus stop - On Polk from Stevens to Dyer</u> – Clear and grub areas, demolish selected areas, remove 7 trees; Install ADA compliant sidewalks, ramps and driveways on both sides; Install parkways w/ 7 new trees and landscape rock	\$369,587	2	\$0	
76	Rep. Susie Byrd, District #2, 574-4844.	<u>Complete sidewalks on route to convenience store and bus stop - Route to convenience store and bus stop - On Tyler from Lackland to Dyer and on Harrison from Lackland to Dyer</u> – Clear and grub areas, demolish selected areas, remove 7 trees; Install ADA compliant sidewalks, ramps and driveways on both sides; Install parkways w/ 7 new trees and landscape rock	\$336,461	2	\$0	
77	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director	<u>Logan Park Improvements</u> at 5500 Byron Street – Remove existing playground equipment and rock wall; install new playground equipment and swing set w/ 18” high rock wall combination enclosure; install engineered wood fiber fall surface; install 60’ by 60’ metal shade canopy over playground; and 5 space bicycle rack.	\$350,235	2	\$0	
78	City of El Paso Parks and Recreation Department, Nanette Smejkal, Director and petition with 117 signatures	<u>Nations Tobin Park Improvements</u> , 8831 Railroad – Install ADA playground equipment and enclose w/ 18’ rock wall combination and engineered wood fiber fall surface; install 60’ by 50’ metal shade canopy over playground equipment; install 7-foot wide concrete sidewalk connecting playground; install 5 space bicycle rack; and modify existing irrigation system around improvements.	\$385,395	2	\$0	
79	City of El Paso, Parks and Recreation Department, Nanette Smejkal, Director and Jorge Almada, Central Neighborhood Association and petition with 29 signatures	<u>Pollard Park Improvements</u> , 4500 Pollard – 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 metal shade canopy over playground; and install 5 space bicycle rack.	\$323,689	2	\$0	
80	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.	\$1,277,167	3	\$116,714 Design	\$1,160,453 Construction
81	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 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.	\$763,081	3	\$0	
82	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 Vinson to Polo Inn</u> – Demolish existing asphalt roadway, curb, gutter, sidewalks, driveways, ramps; Construct 20 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, curb and gutters on both sides; Install 2 street lights, 1 street sign, 5 City monuments; Install underground storm sewer; Utility relocation; Relocate existing fences.	Pending	3	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
83	Moises Rodriguez, 117 S Glenwood, 79905, 778-4554. Petition with 160 signatures.	<u>South Glenwood from Alameda north 650 ft.</u> – Demolish existing pavement, sidewalk, curb and fencing; Construct 20 ft wide asphalt roadway, header curb; Construct 5 ft wide ADA sidewalks, ramps on both sides; Install 3 street lights; 2 street signs; Utility relocation.	\$487,200	3	\$0	
84	Moises Rodriguez, 117 S Glenwood, 79905, 778-4554. Petition with 160 signatures.	<u>South Glenwood from Alameda south 650 ft.</u> – Demolish existing pavement, sidewalk, curb and fencing; Construct 20 ft wide asphalt roadway, header curb; Construct 5 ft wide ADA sidewalks, ramps on both sides; Install 3 street lights; 2 street signs; Utility relocation.	\$487,575	3	\$0	
85	Rep. Emma Acosta, District 3, 541-4572	<u>Manor Place 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 (\$106,950 + 26,000 = \$132,950).	\$2,306,003	3	\$0	
86	City of El Paso Parks & Recreation Department; Nanette Smejkal, Director and Stiles Garden Neighborhood Association; Raul Dominguez, 7229 Stiles, 79915, 772-6102; and Elva Villagran, 7121 Dale, 79915, 329-1908. Petition with 86 signatures.	<u>Stiles Park Improvements, 7325 Stiles</u> – Remove old picnic units and install 8 feet wide concrete path around park; install 6 picnic units w/ lighted 16’ by 16’ metal shade canopy; modify irrigation system around improvements; and install 5 space bicycle rack.	\$326,179	3	\$0	
87	Rep. Eddie Holguin, District 6, 541-4182	<u>Resurface Padilla Street - From Zaragosa to Sofia</u> – Demolish existing 30 ft wide asphalt roadway, curb, gutter, sidewalks; Construct 450 linear ft of 33 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; Fencing adjustment; Install 2 street lights, 2 street signs, 2 City monuments; Utility relocation; Install underground storm sewer.	\$461,782	6	\$0	
88	Rep. Eddie Holguin, District 6, 541-4182	<u>Resurface Padilla Street - From Sofia to Bouvier</u> – Demolish existing 30 ft wide asphalt roadway, curb, gutter, sidewalks; Construct 1,230 linear ft of 33 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; Fencing adjustment; Install 6 street lights 6 street signs, 3 City monuments; Utility relocation; Install underground storm sewer.	\$1,125,736	6	\$0	
89	Rep. Eddie Holguin, District 6, 541-4182	<u>Resurface Padilla Street - From Bouvier to Rose Kennedy</u> – Demolish existing 30 ft wide asphalt roadway, curb, gutter, sidewalks; Construct 420 linear ft of 33 ft wide asphaltic roadway; Construct 5 ft wide ADA sidewalks, ramps, driveways, curb and gutter on both sides; Fencing adjustment; Install 1 street light, 1 street sign, 1 City monument; Utility relocation; Install underground storm sewer.	Pending	6	\$0	
90	Rep. Holguin and petition with 110 signatures and City of El Paso Parks & Recreation Department; Nanette	<u>Pavo Real Park Improvements, 9301 Alameda</u> – Install 8 feet wide concrete path around soccer fields; install connecting paths from parking lot by swimming pool and from parking lot at senior center; and modify irrigation system around improvements if needed.	\$242,416	6	\$0	

	Smejkal, Director					
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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
91	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.	\$733,346	6	\$0	
92	City Engineering Dept., Alan Shubert, 541-4200	<u>Pasodale Subdivision Phase III Street and Drainage Improvements on Schwabe from Starr to Playa Drain; and on Cooley from Yale to Schwabe</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 Install new traffic signs and striping; Install new street lights meeting requirements and dark sky ordinance.	\$500,000	7	\$500,000	
93	Ralph Cloud, 1043 Fray, 79907, 637-9176. Yucca Park Neighborhood Association; petition with 279 signatures.	<u>Yucca Park Improvements, 7979 Williamette</u> – Improve vacant area in the north portion of Yucca Park, east of the Reading Garden and south of the Municipal Service Center Building and parking lot; install lighted patterned colored concrete slab on north portion east of reading garden and south of MSC building and parking lot; install 4 shaded tables w/ benches and w/ colored patterned inserts and lighting on concrete slab; install 4 picnic units w/ lighted metal shade canopies; Install concrete walk path connecting at two places w/ existing walk path in the park, at two places w/ the walk path at MSC building, and to the walk path at the reading garden; install 3 river rock run-off dissipaters from the parking lot; Re-grade area to accommodate improvements; Sod entire area and install automatic irrigation system; and Plant 40 trees and 100 shrubs throughout w/ drip irrigation system.	\$744,150	7	\$0	
94	Osvaldo Velez, 515 S. Campbell, 5433296 Southside Neighborhood Association petition with 22 signatures	<u>Armijo Park Improvements</u> , 710 East 7 th Street – Remove two existing playground enclosures and equipment; install two new playgrounds w/ 18” rock wall combination and engineered wood fiber fall surface; modify irrigation system around improvements if needed; and install 5 space bicycle rack.	\$333,996	8	\$0	

PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
95	Rep. Beto O’Rourke, District 8, 541-4364	<u>Complete sidewalk gaps in Segundo Barrio</u> a. 916 (side) and 1211 East 7th b. 1011 (front and side) and 1219 East 9th c. 1000 and 1014 South Campbell d. 409, 413, 415 and 501 Cotton e. 1017 Delta (front and side) f. 1316 Father Rahm (Nino Aguilera side) g. 500 (side), 1003, 1016 and 1018 (front and side) Hills h. 507, 520 (front and side), 606 (front and rear), 610 (front and rear) and 618 Nino Aguilera (front, side and rear) i. 1019 Park (front and side) j. 1100 South Oregon k. 809, 1000, 1002, 1006, 1010, 1015 and 1017 South Virginia l. 900, 908, 1000, 1004, 1008, 1014, 1016, 1001 and 1019 South St Vrain (side) m. 506 (side and front section), 820 (side), 1007 and 1019 Tays (side) n. Vacant lot at East 9th and South Virginia	\$253,303	8	\$0	
96	Requested by Planning & Economic Development, Kathryn Dodson, Director. David Samaniego, Economic Development Liaison, 541-4670, cell 317-0057. Two letters of support and a petition with 32 signatures.	<u>Myrtle Avenue Streetscape Improvements Phase I: Between Ange and Virginia - streetscape and infrastructure improvements</u> – Demolish part of the existing roadway, and all of the existing sidewalk, driveway, curb; Construct part of the roadway; install patterned concrete 5 ft wide ADA sidewalk, driveways, ramps on both sides; Install 8 decorative street lights, 4 street signs, 2 City Monuments, six park benches, six trash receptacles; Install parkway landscaping (trees), tree grates, and irrigation.	\$613,500	8	\$0	
97	Joseph Nevarez, 820 Prospect, 850-5437 Sunset Heights Association of Community Friends petition with 17 signatures	<u>Sunset Heights Park Improvements</u> , 631 Stewart – Remove old playground equipment and enclosure; install new 5 to 12 year old age group playground w/ 18” rock wall combination and engineered wood fiber fall surface; install 45’ by 45’ metal shade canopy over new playground; install a seven feet wide concrete walkway to playground; modify irrigation system around new improvements; re-sod turf areas disturbed by construction; and install 5-space bicycle rack.	\$272,110	8	\$0	
98	Osvaldo Velez, 515 S. Campbell, 543-3296 and Southside Neighborhood Association	<u>Tula Irrobali Park Improvements</u> , 601 S. Park Ave. Remove existing playground equipment and install new 5 to 12 year old age group playground equipment with built in shade canopies and 18 inches high rock wall including concrete cap and install engineered wood chips as fall surface; and install a 5-space bicycle rack on a concrete slab; and modify existing park irrigation system to accept all new improvements.	\$235,240	8	\$22,251 Design	\$212,989 Construction
99	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 46 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	\$250,000	Citywide	\$0	

		installed and can be easily spent if funded in the full amount.				
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PUBLIC FACILITIES (Continued)

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
100	Office of Accessibility ADA, Engineering Dept. and a Citizens Petition of 35 signatures.	Citywide Audible Pedestrian Signal (APS) Installation Priority V Intersections: Applicant is requesting funding for the continued purchase of Audible Pedestrian Signals (APS) at seven (7) intersections throughout the city recommended for APS installation. 1. Mesa and Resler 2. Hondo Pass and Gateway North 3. Hondo Pass and Gateway South 4. Viscount and Sunmount 5. Montwood and Viscount 6. Resler and Redd 7. 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.	\$303,676	Citywide	\$0	
101	Paso Del Norte Children’s Development Center, Jaime Barceleau, Executive Director, 544-8484, 1101 E. Schuster, 79902. Applicant submitted petition with 134 signatures and 6 letters of support.	<u>Paso Del Norte Children’s Development Center Facility Renovation, Phase II. 4,686 Square Feet.</u> Design is to accommodate present and future patient case loads; redesign, planning, demolition and construction of facility areas for client reception and intake, client records, secure medical records, client counseling and case management, care and service; centralization of telecom and computer networking equipment; and redesign will allow agency to more efficiently serve more clients on a daily basis as well as add new services.	\$469,300	Citywide	\$469,300	
PUBLIC FACILITIES SUBTOTAL					\$4,142,315	\$2,289,421

ADMINISTRATION & PLANNING (Maximum 20% of Grant + Program Income)						
	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th YEAR COMMITMENT
102	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Program Management and Coordination to include: - Community Development \$1,126,022 - Financial Services 123,430 - Legal 94,635	\$1,344,087	N/A	\$1,344,087	
103	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	Indirect Costs (25.548% of salaries) associated with Program Management and Coordination to include: - Community Development \$214,967 - Financial Services 24,394 - Legal 19,130	\$258,491	N/A	\$258,491	
104	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.	\$70,000	Citywide	\$70,000	
105	Community Development #2 Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	<u>Accessible Housing Units Survey</u> – Conduct an analysis via survey to include the development of the instrument, selection of the appropriate sample and fielding to determine the percentage of Type A Accessible units, above the federal minimum standard, in new multi-family construction to capture the demand for such units in El Paso. The study will provide a summary report of results and raw data in a form accessible by the City.	\$25,000	Citywide	\$25,000	
ADMINISTRATION & PLANNING SUBTOTAL					\$1,697,578	

37TH YEAR CDBG FUNDS SUBTOTAL	\$7,675,650	\$2,289,421
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	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	FUNDING REQUEST	REP. DISTRICT	PROPOSED BUDGET	38 th 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 37 th Year Community Development Program will be used for the following activities:				
106	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program</u> – Administration costs related to conducting outreach and taking and processing applications (20% of the projected income from the CDBG Revolving Loan Fund).	\$180,000	N/A	\$180,000	
107	Community Development #2 Civic Center Plaza, 8th Floor El Paso, Texas 79901-1196	<u>Housing Rehabilitation Program – Owner-Occupied</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 an Emergency Repair Program, First-Time Homebuyers Program and Multi-Family Development Program.	\$720,000	N/A	\$720,000	
CDBG REVOLVING LOAN FUND INCOME SUBTOTAL					\$900,000	
THIRTY-SEVENTH YEAR BUDGET TOTAL					\$8,575,650	\$2,289,421

**2011-2012 EMERGENCY SHELTER GRANT (ESG) PROGRAM
PROPOSED BUDGET – MAY 10, 2011**

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	HOMELESS PREVENTION	PROPOSED BUDGET
1	Center Against Family Violence P.O. Box 26219 El Paso, TX 79926	<u>Emergency Shelter for Survivors of Domestic Violence</u> – Is the areas only emergency shelter for survivors of domestic violence and their families. CAFV will provide shelter to 283 clients by addressing basic needs such as safe lodging, food clothing, personal care items, linens, access to educational services, mental health counseling after-school programming and tutoring for children ages 5+ and up, child activities and support for children ages 0 to 5 years and employment counseling. Residents of the shelter are connected with various support services offered through CAFV Family Resource Center, The El Paso Coalition for the Homeless and the Domestic Violence Prevention Commission. Operational ESG funds will be used for the day-to-day operations, to include a full-time cook and homeless prevention support services.	\$71,068	\$70,000	\$15,141	\$15,000	-0-	\$30,141
2	Child Crisis Center of El Paso 2100 N. Stevens Street El Paso, TX 79930	<u>Emergency Shelter and Crisis Nursery</u> - Is an emergency shelter for children ages newborn through 13 years of age whose families are experiencing a crisis including homelessness, child abuse/neglect, parental incarceration, parental/sibling hospitalization and other forms of family crisis. The Center is open 24/7 365 days per year and is the only emergency shelter for unaccompanied children of these ages. Operational and Essential Service ESG funding will be used to help pay for the operation of the shelter/nursery facilities, maintenance and transportation costs.	\$31,271	\$46,000	\$15,000	\$7,706	-0-	\$22,706
3	Dame La Mano 1014 S. Virginia Street El Paso, Texas 79901-3438	<u>Mothers and Children in Crisis</u> – 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 while assisting its clients in acquiring new life skills so that they can become self-sufficient members of the El Paso community. Operational ESG funds will be used to pay utilities for the shelter.	-0-	\$70,000	-0-	\$10,000	-0-	\$10,000

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	HOMELESS PREVENTION	PROPOSED BUDGET
4	El Paso Center for Children 2200 N. Stevens Street El Paso, TX 79930	<u>Runaway Shelter</u> – This project will provide emergency shelter and supportive services to 173 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 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 an average length of stay of 6 days. ESG Operational and Essential funds will be used for cleaning supplies, including telephone, food, insurance, utilities, repairs, housekeeping supplies and rental and maintenance.	\$17,748	\$55,724	-0-	\$17,875	-0-	\$17,875
5	El Paso Villa Maria 920 S. Oregon Street El Paso, TX 79901	<u>El Paso Villa Maria</u> – Provides a beautiful, safe transitional housing, supportive services and a caring, spiritual community for women who are homeless and without children. During their stay a case manager facilitates their development of personal, achievable goals and carefully supervises their progress in securing appropriate physical and mental health care, education, adequate housing financial security and personal healing. ESG Operational funds will help to pay for utilities and telephone expenses.	\$13,122	\$25,000	-0-	\$13,769	-0-	\$13,769
6	International AIDS Empowerment 800 Montana Avenue El Paso, TX 79902	<u>We Care! Program</u> – Is a homeless prevention program that provides emergency financial assistance to people living with HIV/AIDS. This program provides emergency rental assistance to prevent individuals and families from being evicted and also pay utility bills to avoid disruption of essential services that also may result in homelessness. ESG Homeless Prevention funds will be used to assist with emergency financial assistance.	\$10,000	\$13,000	-0-	0	\$10,000	\$10,000
7	La Posada Home, Inc. 1020 N. Campbell Street El Paso, TX 79902	<u>La Posada Home - Campbell Street</u> – Is a shelter for homeless families and their children. Most of the clients come from a violent situation and/or have suffered from abandonment or neglect. They provide a supportive environment where the families can develop and work toward attaining long term, health goals for their families. Operational ESG funds will be used for office supplies and ESG Essential funds will be used to pay for salaries and fringe benefits for 3 Service Coordinators, 1 Case Worker and 1 Job Developer whose jobs are to assure safety and quality of life of clients at the shelter.	\$17,040	\$70,000	\$30,372	\$18,209	-0-	\$48,581

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	HOMELESS PREVENTION	PROPOSED BUDGET
8	Opportunity Center for the Homeless 1208 Myrtle Avenue El Paso, TX 79901	<u>Emergency Shelter and Day Resource Center</u> - Will provide shelter and supportive services to 2,000 homeless men, women and youth. Services will include shelter, 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 persons regardless of what if any shelter they may be residing in at the time of needing/accessing services. ESG Operational and Essential Service funds are requested for assistance with utility and telephone payments, insurance, office supplies, postage, repairs, fuel, equipment maintenance and staff salaries.	\$81,317	\$70,000	\$29,850	\$33,284	-0-	\$63,134
9	Project Vida, Inc. 3607 Rivera Avenue El Paso, TX 79905	<u>Roots and Wings Transitional Living Center</u> – Is a transitional shelter and recovery program that consists of 6 two-bedroom apartments located adjacent to Project Vida’s central campus. Project Vida currently provides a wide array of services including transitional housing, case management, child care, after school, and mental and primary health services. The target population for the program is families with children. There is no age no gender restriction and families are referred primarily from other emergency shelters. Many families are survivors of domestic violence. ESG Operational, Essential and Homeless Prevention funds requested would provide for operating costs including staff payroll, case management, building maintenance and replacement expenses, furnishings, supplies and personal items for clients, liability insurance and assistance to clients for utility bills.	\$20,728	\$27,000	\$5,700	\$13,142	\$1,600	\$20,442
10	Rescue Mission of El Paso, Inc. 1949 W. Paisano Drive El Paso, TX 79922	<u>Food Service and Kitchen Maintenance</u> – Is an emergency shelter for homeless individuals. The Rescue Mission serves breakfast, lunch and dinner and will serve approximately 230,000 meals a year. ESG Operational funds are needed to continue food service to the homeless at the Rescue Mission.	\$21,427	\$40,648	-0-	\$21,613	-0-	\$21,613
11	Salvation Army 4300 E. Paisano Drive El Paso, TX 79905	<u>Emergency Family Shelter</u> - Provides family shelter services (safety net) for homeless families to include shelter, nutritious meals, clothing, basic human needs and support services. ESG Operational funds requested will be utilized to support food service needs and support services.	\$51,200	\$69,969	\$6,550	\$48,764	-0-	\$55,314

	APPLICANT/ADDRESS	PROJECT NAME - DESCRIPTION	CURRENT FUNDING	REQUESTED FUNDING	ESSENTIAL SERVICES	OPERATIONAL COSTS	HOMELESS PREVENTION	PROPOSED BUDGET
12	Sin Fronteras Organizing Project 201 E. Ninth Ave. El Paso, Texas 79901	<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.	-0-	\$70,000	-0-	\$10,000	-0-	\$10,000
13	YWCA El Paso Del Norte Region 1918 Texas Avenue El Paso, TX 79901	<u>Sara McKnight Transitional Living Center</u> – The TLC is designed to provide homeless women with or without children a safe and secure place to live until they can obtain income and a permanent place to live. The TLC will provide 241 women and children a safe place to live and supportive services during the course of the fiscal year. Participants can stay up to two years, if needed, to obtain job skills, increase income, and seek permanent housing to allow for self-sufficiency. The TLC assures the greatest chance for self-sufficiency through intense case management and enhanced programming. ESG Essential and Operational funds requested will help pay for salaries, utilities, telephone food, insurance and repairs.	\$19,769	\$70,000	\$9,334	\$21,781	-0-	\$31,115
14	Community Development # Civic Center Plaza, 8 th Floor El Paso, Texas 79901-1196	ESG City Administrative Fees – Grantee may use not more than 5% of the grant amount for its own administrative costs. Portion (35%) of one Grant Planner’s salary.	\$18,468	\$18,468	N/A	N/A	N/A	\$18,468
		2011-2012 TOTAL ESG BUDGET	\$373,158	\$715,809	\$111,947	\$231,143	\$11,600	\$373,158 (Includes \$18,468 in City Admin Costs)

**2011-2012 HOME INVESTMENT PARTNERSHIP GRANT
DISTRIBUTION BY FUNDING CATEGORIES – MAY 10, 2011**

ACTIVITY	AMOUNT
2011-2012 HOME INVESTMENT PARTNERSHIP GRANT	
New Construction/Rehabilitation by CHDO's	\$ 526,536
Administrative Expenses	\$ 351,024
First-Time Homebuyer Assistance Program	\$1,332,683
Single-Family Housing Rehabilitation	\$ 900,000
Multi-Family Investor Owned Rental Development Program	\$ 400,000
2011-2012 HOME INVESTMENT PARTNERSHIP GRANT	\$3,510,243
2011-2012 HOME PROGRAM INCOME	
Administrative Expenses	\$ 120,000
Single-Family Housing Rehabilitation	\$ 330,000
First-Time Homebuyer Assistance Program	\$ 250,000
Multi-Family Investor Owned Rental Development Program	\$ 500,000
2011-2012 HOME PROGRAM INCOME	\$1,200,000
TOTAL 2011-2012 HOME GRANT BUDGET	\$4,710,243

**2011-2012 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM
PROPOSED BUDGET – MAY 10, 2011**

	APPLICANT/ADDRESS	PROJECT NAME – DESCRIPTION	REP. DISTRICT	2010-2011 CURRENT BUDGET	2011-2012 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	\$269,457	\$271,850
2	Same as above	El Paso County HOPWA Program – Supportive Services – Provision of supportive services comprised of alcohol/drug abuse case management conducted by Recovery Alliance, and mental health case management conducted by Family Services of El Paso. Peer case management assistance, housing information, resource identification and planning will also be included.	Citywide and Balance of El Paso County	\$53,120	\$51,120
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	\$24,850	\$24,885
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 (10%) of one Senior Grant Planner's salary.	N/A	\$7,601	\$7,648
2011-2012 TOTAL HOPWA BUDGET				\$355,028	\$355,503