

GRANT FUNDS



San Antonio Military Medical Center (SAMMC)

The 2005 Base Realignment and Closure (BRAC) included construction and renovation of BAMC to build the 760,000-square-foot consolidated tower, 1,800,000-square-foot parking garage, and 22,400-square-foot central Energy Plant and renovate approximately 288,000 square feet of the existing BAMC facility. In 2011, BAMC changed its name to San Antonio Military Medical Center (SAMMC). At the same time, Wilford Hall Medical Center was re-designated Wilford Hall Ambulatory Surgical Center (WHASC). SAMMC is the largest medical center in the Department of Defense. Also included in this division are the Center for the Intrepid, Fort Sam Houston Clinic, McWethy Troop Medical Clinic, Taylor Burk Clinic at Camp Bullis, and the Schertz Medical Home.

*Sources: <http://www.satxmilitaryrelocation.com/brooke-army-medical-center-san-antonio-texas/>
<http://www.bamc.amedd.army.mil/history.asp>*

Bexar County, Texas
Grants-In-Aid Fund 800
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	(\$526,956)	\$4,551,790	\$4,570,062
Total Beginning Balance	(\$526,956)	\$4,551,790	\$4,570,062
Revenue			
Intergovernmental Revenue	\$33,375,048	\$28,907,489	\$31,826,130
Other Revenue	\$135,255	\$1,119	\$2,000
Subtotal	\$33,510,303	\$28,908,608	\$31,828,130
Interfund Transfers	\$2,012,928	\$17,153	\$0
Total Revenues	\$35,523,231	\$28,925,761	\$31,828,130
TOTAL AVAILABLE FUNDS	\$34,996,275	\$33,477,551	\$36,398,192

APPROPRIATIONS

Judicial	\$1,432,811	\$1,254,860	\$1,254,600
Public Safety	4,510,616	3,521,452	4,000,000
Education and Recreation	1,111,494	565,261	1,120,000
Highways	1,067,874	0	0
Health and Public Welfare	19,217,074	16,254,821	18,886,593
Intergovernmental Expenditures	0	7,311,095	2,052,684
Capital Expenditures	3,104,616	0	4,512,243
Subtotal	\$30,444,485	\$28,907,489	\$31,826,120
Interfund Transfers	\$0	\$0	\$0
TOTAL OPERATING APPROPRIATIONS	\$30,444,485	\$28,907,489	\$31,826,120
Appropriated Fund Balance	\$4,551,790	\$4,570,062	\$4,572,072
TOTAL APPROPRIATIONS	\$34,996,275	\$33,477,551	\$36,398,192

GRANTS-IN-AID FUND

FUND: 800

Program Description:

Bexar County continuously explores opportunities to use grants to supplement annual budget allocations in support of services provided by County offices and departments. Grant funds also serve as potential seed money for new programs and/or services, particularly within County priority areas of concern, identified gaps in service, and other service needs.

Prior to receiving grants from multiple state and federal sources, the Commissioners Court will approve, in advance, office and department applications for discretionary grant funding. Programs and services funded by grant monies are authorized only for the term of the grant. Likewise, positions that are funded by grant resources are authorized only for the term of the grant and employees who fill these positions are notified of this condition of employment. Grants appearing in this fund vary from year to year as some expire and others become active. Currently, all grants' budgets appear under this fund, including grants received that were not anticipated at the time that the budget was prepared. The County's cash matches for grants, if required, are appropriated in the responsible office or department's budget. Estimates are based on the best available data at the time the budget is prepared.

Performance Indicators:

Each grant includes performance indicators particular to its service and/or program activities. These indicators become part of the grant submission and award. Bexar County offices and departments which are awarded grant funds are responsible for adhering to all grantor requirements, including but not limited to grant certifications, training, submission of regular progress reports, maintenance of written policies and procedures and other documentation supporting grant activities, and notifying the grantor agency of grant changes. Performance reports are reviewed by the County in recommending support for grant renewal or continued service funding through other non-grant means.

Appropriations:

County grants are listed with FY 2010-11 actuals, estimated expenditures for FY 2011-12, and the Adopted Budget for FY 2012-13. Each Grant is listed by funding source. Many of the grant years are different than the County's fiscal year. Therefore, a significant amount of funds can be carried forward each year, depending on the term of each grant.

Due to various grant applications and terms, grant appropriations and authorized positions are approximate and may fluctuate throughout the Fiscal Year.

Grant Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Adult Probation			
<u>JAG Adult Drug Court JA1202390101</u>			
Probation Officer	3	3	3
<u>Veterans Court Grant MS1207470601</u>			
Probation Officer	0	1	1
<u>Re-Entry Court MS1113471301</u>			
Probation Officer	0	2	2
<u>Justice Assistance Grant (Adult Criminal Drug Court)</u>			
Adult Probation Officer/Manager	5	0	0
Senior Adult Probation Officer	1	0	0
<u>Mental Health Court</u>			
Adult Probation Officer	2	0	0
Juvenile Probation			
<u>Family Preservation Grant JM121801</u>			
Senior Juvenile Probation Officer	3	3	2
Program Aide	1	1	1
<u>CJD Juvenile Drug Court JM122001</u>			
Juvenile Probation Officer	1	1	1
<u>Justice Assistance Grant Recovery JR0904410101</u>			
Juvenile Probation Officer	1	1	1
<u>Juvenile Mental Health Court</u>			
Senior Probation Officer	1	0	0
<u>Safe Havens Collaborative</u>			
Program Specialist	1	0	0
<u>Project Connect JM111801</u>			
Senior Probation Officer	1	1	1
<u>Project Safe Neighborhoods JM091601</u>			
Senior Probation Officer	2	2	2
<u>Access and Visitation Grant JM101701</u>			
Access Coordinator	1	1	1
<u>Keeping It Real JM121901</u>			
Program Aide	0	1	1

Grant Authorized Positions:

FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Criminal District AttorneyFamily Preservation Grant JM121801

Misdemeanor Prosecutor	1	1	1
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Vulnerable Victim Advocate Program MS1209130001

Advocate	2	2	2
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Justice Assistance Grant-Recovery JR0904410101

Prosecutor V	1	1	1
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Advocate	2	0	0
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Investigator	1	0	0
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Justice Assistance Grant

Elder Fraud Advocate	1	1	1
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Domestic Violence Advocate	1	1	1
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Intake Advocate	0	0	0
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State Recovery Justice Assistance Grant

Advocate	1	0	0
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AVON Foundation Grant MS1223133001

Crime Victim Liaison	0	1	1
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Family Justice Foundation Grant MS1222130001

Office Assistant IV	0	1	1
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Allstate Foundation Grant MS1224133001

Crime Victim Liaison	0	1	1
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Interpersonal Violence Program

Advocate	1	0	0
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Prosecutor III	1	0	0
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Civil District CourtFamily Drug Treatment Court MS1205370001

Family Support Monitor	1	1	1
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Justice Assistance Grant JA1002471301

Data Tracking Specialist	1	1	1
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Justice Assistance Grant Recovery JR0904410101

Family Drug Court Monitor	1	1	1
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Family Support Monitor	2	1	1
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Grant Authorized Positions:

FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Criminal District Courts

Re-Entry Court Grant MS1113471301

Case Manager 0 1 1

Justice Assistance Grant JA1105370002

Case Manager 1 2 2

Re-Entry Court Grant MS1217471301

Case Manager 0 2 2

Office of the County Manager

State Homeland Security Grant HLS0902507001

Volunteer Services Specialist 1 1 1

Urban Area Security Initiatives HLS090350700

Weapons of Mass Destruction/Hazardous Materials Team
Coordinator 1 1 1

District Clerk

Adult Drug Court (CJD)MS1206390101

Criminal Court Clerk 1 1 1

Bexar County Sheriff

Human Trafficking Task Force MS1221230001

Investigator 2 2 2

Analyst 1 1 1

Crime Victim Liason

Crime Victim Liason 1 0 0

ReAct Grant MS1204230001

Investigator 0 2 2

Judicial Services

Veterans Court (DOJ) MS1111340601

Intake Specialist 0 1 1

Veterans Treatment Court Manager 0 1 1

Justice Assistance Grant JA1107471401

Forensic Interview Specialist 1 1 1

Veterans Court (DOJ) MS1019340601

Veterans Court Case Manager 0 1 1

Re-Entry Court MS1113471301

Re-Entry Court Case Manager- Misdemeanor 0 1 1

Justice Assistance Grant JA1005370001

Analyst- Drug Court 0 1 1

Grant Authorized Positions:

FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Community Resources

Comprehensive Energy Assistance Program CEAP121

Client Services Supervisor	2	2	2
Client Services Manager	.5	.5	.5
Intake Worker	7	7	5
Housing and Rehabilitation Inspector	1	0	0
Office Assistant I	4	1	0
Office Assistant IV	0	2	2

S.A.F.E. Program MS1107470401

Grant Support Specialist	1	1	0
Community Programs Project Analyst	0	1	1

Ryan White AR1299

Accountant III	1	1	1
Staff Auditor V	1	.5	.5
Community Health Coordinator	1	1	1
Fiscal Monitor	1	2	2
Grant Support Specialist	1	1	0
HIV Contract Analyst	1	1	1
HIV Coordinator	1	1	0
HIV Planner	2	2	2
HIV Services Advocate Clerk	1	0	0
HIV Analyst	1	1	1
Office Assistant IV	1	1	1
Operations Manager	0.3	0.2	0.2
Planning Council Liaison	1	1	1
Quality Management Specialist	1	1	0

Emergency Shelter Grant MS1121470401

Project Analyst	0	1	0
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Appropriations:

Account Codes	Grant	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
113-501-4362	Hidalgo Foundation/Program Support	\$13,442	\$0	\$0
113-501-4373	Hidalgo Foundation/Celebrating Families	86,625	0	0
113-610-6756	Twin Valley PCI	2,975	0	0
113-AAC-6725	Dump Your Junk	48,842	0	41,523
113-CFS-4394	Children's Fund of SA- Courthouse	11,676	0	0
113-CJD-4023	Drug Court 10/03-08/04	25,956	0	0
113-CJD-4048	Felony Drug Court	1,537	0	0
113-CJD-4084	Juvenile Drug Court	(683)	0	0
113-CJD-4090	A.R.R.A.-Implementation of Enhancement Phs of the Juvenile Case Management Sym	186,197	0	19,543
113-CJD-4338	A.R.R.A.- Comprehensive Public Safety	298,268	0	158,058
113-CJD-4358	A.R.R.A.- Interpersonal Violence Enhanced Intake Prgm	41,383	0	72,364
113-CJD-6469	Family Preservation Services (Early Intervention)	230,359	174,928	32,197
113-CJD-6470	Juvenile Drug Court	122,611	0	39,429
113-CJD-6479	Family Drug Treatment Court	165,969	0	4,756
113-CJD-6480	Adult Drug Court	163,625	0	38,553
113-CJD-6489	Community Advocate Program	101,112	0	12,934
113-CJD-6722	Bexar County Veterans Court	52,950	0	49,050
113-CJD-6724	BC Paul Coverdell Forensic Science Improvement Project	36,734	0	12,566
113-CJD-6752	New Life	1,982	52,174	20,844
113-CJD-6764	Family Drug Treatment Court	4,074	136,280	34,418
113-CJD-6767	Kids Averted from Placement Services (KAPS)	31,610	38,391	0
113-CJD-6815	Family Preservation Services	13,451	0	41,657
113-CJD-6816	Juvenile Drug Court	7,708	60,954	55,046
113-CJD-6820	Adult Drug Court	7,233	175,794	24,764
113-CJD-6821	B.C. Veterans Court	6,440	0	95,560
113-CPA-6509	Tobacco Compliance, Sheriff	56,986	0	0
113-CPA-6510	Tobacco Compliance, Sheriff	1,880	15,206	31,914
113-DHS-4462	Urban Areas Security Initiative	(4,186)	0	0
113-DHS-4471	State Homeland Security	(1,917)	0	0
113-DHS-4476	State Homeland Security Program, SHSP, FY2008	80,094	0	0
113-DHS-4478	Urban Areas Security Initiative, UASI FY 2008	421,794	0	0
113-DHS-4479	Urban Areas Security Initiative, UASI-LEAP FY2008	319,118	0	0

Account Codes	Grant	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
113-DHS-4480	Citizen Corp, CCP FY2008	9,190	0	0
113-DHS-6535	Citizen Corp, CCP FY2009	44,665	7,687	0
113-DHS-6536	State Homeland Security Program, SHSP, FY2009	379,737	67,499	0
113-DHS-6538	Urban Areas Security Initiative, USAI FY2009	198,933	620,311	0
113-DHS-6539	Urban Areas Security Initiative, USAI- LEAP, FY2009	198,551	322,107	0
113-DHS-6728	Citizen Corp, CCP FY2010	24,288	27,773	0
113-DHS-6729	Urban Areas Security Initiative, USAI FY2010	203,493	59,010	365,497
113-DHS-6737	State Homeland Security Program, SHSP-LEAP, FY2010	93,286	1,187	0
113-DHS-6747	State Homeland Security Program, SHSP, FY2010	185,097	17,562	76,464
113-DOD-4357	Joint Land Use Study of Lackland Air Force Base	99,485	0	122,353
113-DOE-4290	Bexar County Parking Garage Photovoltaic Panels	951,500	0	154,108
113-DOE-4336	A.R.R.A. - Energy Efficiency & Conservation Block Grant Program	1,536,184	351,099	226,096
113-DOE-6751	A.R.R.A. - Water Harvesting for San Antonio Food Bank	80,000	0	0
113-DOE-6753	A.R.R.A. - B.C. Solar Collection Farm & Distribution System (Justice Ctr Expansion Solar PV Project)	2,500,000	0	0
113-DOI-4151	Southern Edwards Plateau Habitat Conservation Plan	915,373	145,681	300,469
113-DOJ-4207	Justice Assistance Grant - 2007	86	0	0
113-DOJ-4208	Justice Assistance Grant - 2008	6,466	0	0
113-DOJ-4209	A.R.R.A. - Justice Assistance Grant - 2009	577,973	79,963	136,558
113-DOJ-4210	Justice Assistance Grant - 2009	186,908	71,424	120,862
113-DOJ-6610	Justice Assistance Grant - 2010	613,194	268,896	110,034
JA12	Justice Assistance Grant - 2011	0	546,126	232,506
JA13	Justice Assistance Grant - 2012	0	0	425,101
113-DOJ-4233	Mental Health Court for Female Juvenile Offenders	48,256	0	33,582
113-DOJ-4234	Bullet Proof Vests	728	0	0
113-DOJ-4235	Safe Havens: Supervised Visitation and Exchange Program	77,072	61,831	77,163
113-DOJ-4236	Family Drug Court (Hidalgo Foundation 2009)	77,223	62,781	53,566
113-DOJ-4237	Forensic DNA Backlog Reduction-2009	81,075	239,062	0
113-DOJ-4239	Bullet Proof Vests 2009	87,301	0	0
113-DOJ-4339	Forensic DNA Backlog Reduction-2011	68,115	20,194	38,810

Account Codes	Grant	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
113-DOJ-4899	Human Trafficking Task Force	185,937	10,636	0
113-DOJ-6490	B.C. Veterans Court	5,800	86,277	89,543
113-DOJ-6500	B.C. Re-Entry Court	48,471	197,733	328,705
113-DOJ-6504	Safety Alliance for Elders	31,437	13,189	330,375
113-DOJ-6758	Bulletproof Vest FY2011	93,442	0	0
113-DON-6526	Avon Empowerment Grant	30,277	0	0
113-DON-6755	MPO Walk and Roll	951	0	0
113-DOT-4240	Unified Planning Work Program	36,375	0	0
113-FJC-6750	Family Justice Center	4,126	0	0
113-HHS-6460	B.C. Veterans Court	18,900	0	205,280
113-HHS-6532	Safe & Bright Futures Children (Keeping it Real)	209,471	256,864	183,571
113-HHS-6567	Adult Drug Court (Year 3 of 3)	184,699	0	178,670
113-HUD-4160	A.R.R.A. - Homelessness Prevention and Rapid Rehousing (HPRP)	127,415	111,601	0
113-HUD-4337	A.R.R.A. - Community Development Block Grant 2009	16,584	116,736	0
113-ICE-6450	Immigration and Customs Enforcement	20,522	42,153	0
113-ISD-4150	Project Connect	20,052	45,448	15,969
113-ISD-6749	Project Connect	27,744	0	0
113-OAG-4452	Internet Crimes Against Children	5,037	0	2,214
113-OAG-6527	Project Safe Neighborhood, Juvenile	17,894	71,239	0
113-OAG-6529	Victim Coordinator Liaison, Sheriff	47,771	0	0
113-OAG-6530	Access and Visitation Program - Title IV-D	66,724	53,096	8,348
113-OTM-6585	Organized Crime Drug Enforcement Task Force (OCDETF)	26,772	17,935	31,210
113-OTM-6586	FBI - Sheriff	11,666	15,950	28,593
113-OTM-6587	DEA - Sheriff	11,077	10,823	36,850
113-OTM-6588	U.S. Marshals Service - Sheriff	54,451	21,963	2,518
113-R09-4819	Alamo Area Resource Center	(86)	0	0
113-R10-4335	HIV Emergency Relief Project Part A, 2010 - 2011	1,511,348	0	0
113-R11-4335	HIV Emergency Relief Project Part A, 2011 - 2012	1,751,190	1,382,242	36,847
113-R12-4335	HIV Emergency Relief Project Part A, 2012 - 2013	0	809,586	2,250,508
113-RM0-4335	HIV Emergency Relief Project Part A - Minority AIDS Initiative Programs 2010 - 2011	212,472	0	0
113-RM1-4335	HIV Emergency Relief Project Part A - Minority AIDS Initiative Programs 2011 - 2012	159,655	229,957	55,909

Account Codes	Grant	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
113-RS0-4335	HIV Emergency Relief Project Part A - Supplemental, 2010 - 2011	781,977	0	0
113-RS1-4335	HIV Emergency Relief Project Part A - Supplemental, 2011 - 2012	103,975	806,891	0
113-RS2-4335	HIV Emergency Relief Project Part A - Supplemental, 2012 - 2013	0	187,470	975,571
113-SAB-4389	Amigos in Mediation 2010	4,728	0	0
113-SAB-6761	Amigos in Mediation 2011-12	1,585	0	0
113-SAT-6499	Regional Auto Crimes Team	138,217	0	11,062
113-SAT-6759	Regional Auto Crimes Team	9,894	124,119	29,556
113-SD1-4321	HIV Emergency Relief Project, Part B, Service Delivery Supplemental, 2011 - 2012	31,698	0	0
113-SOS-6439	Help America Vote Act	83,047	0	0
113-TH0-4315	HIV Emergency Relief Project, Part B, HOPWA, 2010 - 2011	85,593	0	0
113-TH1-4315	HIV Emergency Relief Project, Part B, HOPWA, 2011 - 2012	146,404	61,554	3,042
113-TH2-4315	HIV Emergency Relief Project, Part B, HOPWA, 2012 - 2013	0	75,865	39,607
113-TR0-4321	HIV Emergency Relief Project, Part B, Service Delivery, 2010 - 2011	870,097	0	0
113-TR1-4321	HIV Emergency Relief Project, Part B, Service Delivery, 2011 - 2012	696,837	897,231	81,108
113-TR2-4321	HIV Emergency Relief Project, Part B, Service Delivery, 2012 - 2013	0	227,514	463,837
113-TS1-4325	HIV Emergency Relief Project, Part B, State Services	688,218	0	0
113-TS2-4325	HIV Emergency Relief Project, Part B, State Services	30,255	456,776	249,171
113-TVC-6723	Texas Veterans Commission Grant	17,356	1,847	20,797
133-RM2-4335	HIV Emergency Relief Project Part A - Minority AIDS Initiative Programs 2012 - 2013	0	83,787	296,790
CEAP10	CEAP-2010	3,585,244	0	0
CEAP11	CEAP-2011	6,420,548	6,278,928	0
CEAP12	CEAP-2012	0	3,911,837	5,747,991
HI02	Hidalgo Foundation-2002	0	3,021	1,749,639
HLS1004507001	Urban Areas Security Initiative, USAI-LEAP, FY2010	0	103,700	0
HLS1101507001	Citizen Corp, CCP FY2011	0	500	41,867
HLS1102507001	State Homeland Security Program, SHSP, FY2011	0	0	150,000
MS1102133001	2011 Avon Foundation	0	15,072	3,926
MS1103470401	HOGG Foundation	30,611	68,335	63,909
MS1110	CIED	1,263,422	7,311,095	2,052,684

Account Codes	Grant	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
MS1121470401	Emergency shelter Grants	0	57,509	46,491
MS1123470401	Community Services Block Grant	0	40,256	35,923
MS1203390101	Adult Drug Court	0	178,388	300,281
MS1208370001	Family Drug Court	0	2,901	59,497
MS1209130001	Vulnerable Victim Advocacy Program	0	69,049	28,671
MS1211130001	Texas VINE Grant	0	97,595	0
MS1211470601	Veterans Court (SAMSA)	0	17,497	206,683
MS1212230001	Sheriff's Intellectual Property Crimes Enforcement	0	17,749	182,251
MS1217471301	2nd Chance Act Reentry(CORE)	0	155,875	444,125
MS1218230001	Texas Traffic Safety-S.T.E.P.	0	366,722	323,414
MS1221230001	Human Trafficking	0	118,694	94,769
MS1223133001	2012 Avon Foundation	0	19,627	35,373
MS1224133001	Allstate Foundation Grant	0	12,865	36,410
MS1225470701	Forensic DNA Backlog Reduction - 2012	0	0	335,751
MS1226130001	No-Refusal Initiative (DWI)	0	0	241,233
MS1120504101	Mission County Park Redevelopment II	0	0	750,000
MS1227504101	Mission County Park Redevelopment III	0	0	1,000,000
MS1228502001	Texas Historical Commission - Gondeck - Double Height	0	0	2,536,147
MS1229230001	Bulletproof Vest	0	5,300	129,912
MS1230230001	Internet Crime Against Children	0	185	18,482
MS1232510001	Joint Land Use Study of Randolph Air Force Base	0	0	317,556
MS1233230001	Click it or Ticket	0	14,388	15,535
MS1234110301	Federal Voting Assistance Prog	0	0	474,327
	<u>Total</u>	\$31,707,902	\$28,907,489	\$26,636,843

Account Codes	Pending Grants	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
TBD	FY 2012-13 Office of the Governor, CJD Juvenile Accountability Block Grant Early Intervention Program	\$0	\$0	\$122,642
TBD	FY 2012-13 Office of the Governor, CJD Juvenile Drug Court Program	0	0	119,866
TBD	FY 2012-13 Office of the Governor, CJD Family Drug Court Program	0	0	190,610
TBD	FY 2012-13 Office of the Governor, CJD Bexar County Veterans Treatment Court	0	0	247,359
TBD	FY 2012-13 Office of the Governor, CJD Juvenile Probation New Life Program	0	0	81,200
TBD	FY 2012-13 Office of the Governor, CJD Central Magistration Diversion Program	0	0	184,828
TBD	FY 2012-13 Office of the Governor, CJD BCSO Inmate Culinary Pilot Program	0	0	185,000
TBD	FY 2012-13 Office of the Governor, CJD DA "Project Live"	0	0	105,749
TBD	FY 2012-13 Office of the Governor, CJD Adult Drug Court	0	0	311,356
TBD	FY 2012-15 USDOJ BJA DWI Adult Drug Court Discretionary Grant Program	0	0	116,666
TBD	FY 2012-14 BCSO USDOJ BJA Enhanced Collaborative Human Trafficking Grant	0	0	249,676
TBD	FY 2012-13 TxDOT BCSO Comprehensive S.T.E.P.	0	0	610,885
TBD	FY 2012-13 BCSO Texas School Safety Center - Tobacco Enforcement STEP	0	0	87,150
TBD	FY 2012-14 BCSO - OJJDP Enhancing Law Enforcement Response to Children Exposed to Violence	0	0	375,000
TBD	FY 2012-13 SA Conservation Society - Community Grants Program: Educational Application	0	0	15,000
TBD	FY 2012-13 Nat'l Endowment for the Humanities - America's Historical and Cultural Organizations: Planning Grants	0	0	40,000
TBD	FY 2012-14 BJA Solicited - Adjudication Re-Entry Court (non- competitive)	0	0	359,390
TBD	FY 2012-17 Administration for Children and Families - Family Drug Court (five year grant)	0	0	516,800

Account Codes	Pending Grants	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
TBD	FY 2012-13 SABF Amigos in Mediation Peer Mediation Program	0	0	18,000
TBD	FY 2012-13 USDOJ Bulletproof Vest Partnership Program	0	0	10,000
TBD	FY 2012-13 OOG/CJD Human Trafficking to the State Criminal Justice Planning Fund	0	0	225,733
TBD	FY 2012-13 State Homeland Security Program	0	0	162,500
TBD	FY 2012-13 Urban Area Security Initiative (UASI)	0	0	100,000
TBD	FY 2012-15 Substance Abuse and Mental Health Services Administration - Bexar County Adult Treatment Court	0	0	325,000
TBD	FY 2012-13 USDOJ 2nd Chance Act- Adult Offender Reentry Program for Planning and Demonstration Projects	0	0	50,000
TBD	FY 2012-15 Office of Juvenile Justice and Delinquency Prevention-Family Drug Court Program	0	0	244,445
TBD	FY 2012-15 USDOJ Juvenile Probation Safe Havens Collaborative	0	0	116,572
TBD	FY 2012-13 Constable, Precinct 3 Tobacco Enforcement Program Grant	0	0	17,850
	Total			\$5,189,277

Bexar County, Texas
Home Program Fund 802
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	(\$13,133)	\$4,390	\$0
Total Beginning Balance	(\$13,133)	\$4,390	\$0

Revenue

Intergovernmental Revenue	\$1,084,936	\$927,850	\$361,000
Subtotal	\$1,084,936	\$927,850	\$361,000

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$1,084,936	\$927,850	\$361,000

TOTAL AVAILABLE FUNDS	\$1,071,803	\$932,240	\$361,000
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APPROPRIATIONS

Health and Public Welfare	\$1,067,413	\$932,240	\$361,000
Subtotal	\$1,067,413	\$932,240	\$361,000

Interfund Transfers

TOTAL OPERATING APPROPRIATIONS	\$1,067,413	\$932,240	\$361,000
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Appropriated Fund Balance	\$4,390	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,071,803	\$932,240	\$361,000
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COMMUNITY RESOURCES

HOME INVESTMENT PARTNERSHIP FUND (HOME)

& THE AMERICAN DREAM DOWN PAYMENT

INITIATIVE PROGRAM (ADDI)

FUND: 802

Mission: To provide Bexar County residents with a comprehensive array of services to encourage self-sufficiency skills and allow recipients to maximize their talents resulting in an improved quality of life which positively impacts the Bexar County community.

Vision: To develop the human and physical infrastructure of Bexar County through the Administration of public service programs with the provisions of local, state and federal funding and HOME funding for new construction, rehabilitation, and acquisition of single family, multi-family and transitional living facilities. In addition to HOME funding, Bexar County also received American Dream Down payment Initiative (ADDI) funding. The Community Resources Department oversees the day to day operations of local Contractors or Sub-recipients to ensure the delivery of quality services that will benefit the low and moderate income persons and neighborhoods having a particular housing need or down payment assistance within Bexar County Jurisdictional areas. (*Federal Register, 24 Section 92.205*)

Goals and Objectives:

- To maximize available resources
- To provide educational programs
- To provide access to entitlement benefits
- To provide financial assistance
- To provide information and referral
- To provide community development activities

The United States Department of Housing & Urban Development (HUD) program requirements state that agencies involved in the planning, application and performance reporting related to the receipt of federal funds from the Community Development Block Grant (CDBG) and the **HOME Investment Partnership Act (HOME)** must complete a Consolidated Plan.

The Consolidated Plan is a 5-year strategic planning document. More information regarding the Consolidated Plan process may be viewed in the Community Development Block Group (CDBG) narrative.

For purposes of CDBG and HOME programs, housing is defined as *an activity carried out for the purpose of providing or improving permanent residential structures which, upon completion, will be occupied by low and moderate income households. This could include the acquisition, new construction, reconstruction or rehabilitation of non-luxury housing with suitable amenities, including real property acquisition, site improvements, conversion and demolition. Other expenses may include financing costs, relocation expenses of any displaced persons, families, businesses or organizations. Tenant-based rental assistance may also be used with HOME funding, to include security deposits, payment of reasonable administrative planning costs and payment for operating expenses of community housing development organizations. The housing must be permanent or transitional. (Federal Register, 24 Section 92.205)*

Program Description: The HOME Investment Partnership and ADDI Program goals are to effectively and efficiently allocate the supply of decent, safe and affordable housing for low-to-very low income residents within the Bexar County unincorporated areas. The Programs ensure compliance with the HUD regulations and the Office of Management and Budget (OMB) circulars.

On July 10, 2012, Commissioners Court approved the final selection of the FY 2012–13 HOME Projects which are outlined below. A *One Year Action Plan* describing the use of funds for these projects and the amount of funding allocated for each project was submitted to HUD on August 15, 2012.

FY 2012-13 will be the twenty-first year that Bexar County has received HOME funding; the County will receive \$361,000.

The HUD American Dream Down-payment Initiative (ADDI) Program is administered differently than the HOME Program. The Department approves home loan applications for persons with low-to-very low income who will guarantee that they will reside within the unincorporated area of Bexar County or in a municipality other than the City of San Antonio. If a person/household is eligible, then a set amount of down payment assistance will be provided. ADDI can only be used for direct assistance.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Workload Indicators:

Number of HOME Applications Reviewed and/or Evaluated	10	4	4
Number of Housing Rehabilitation Applications Received and/or Evaluated	1	1	1
Number of HOME Contracts Executed before 12/1	2	2	2

Efficiency Indicators:

Number of Housing Rehabilitation Applications Approved within 30 days of Receipt	1	0	0
Average Number of Homes Rehabilitated per FTE	7	0	0
Number of HOME Projects Monitored per Quarter	3	3	2

Effectiveness/Outcome Indicators:

Percent of Current FY HOME funds Expended During Fiscal Year	22%	52%	52%
Percent of Projects Monitored with Audits Completed and Findings Resolved within 90 Days	100%	100%	100%

HOME and ADDI Funding:
FY 2012-13

Funding Source	FY 2012-13 Budget
HOME Funding	\$361,000
ADDI Funding	0
Total	\$361,000
Available for Community Development Housing Organization (CHDO) Set Aside	\$54,100
Available for FY 2012-13 HOME Projects	270,800
Available for HOME Administration	36,100
Available for ADDI	0
Total	\$361,000

The fiscal year for HOME is October 1, 2012 – September 30, 2013. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget*
Housing Rehabilitation Inspector	1	1	0
HOME Monitor	1	1	1
Housing Manager	1	0	0
Total	3	2	1

**In FY 2012-13, Administration Costs will be used to fund 7 percent of the personnel costs of the Community Development & Housing Division. All positions within the Community Development & Housing Division can be found in the Community Development Block Grant (CDBG) Narrative. The following is a breakdown of the amount of each position that will be funded using HOME funding:*

- Community Development and Housing Director- 20 percent
- Community Development and Housing Supervisor- 20 percent
- Office Assistant IV-5 percent

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2012-13	Amount
Bexar County Community Development & Housing	\$200,000
Housing and Community Services - TG 106, Inc.(CHDO)	\$124,900
Administration	\$36,100
	\$361,000
Approved Projects Fiscal Year 2011-12	Amount
Housing and Community Services (CHDO)	\$87,386
Bexar County Tenant Based Rental Assistance	136,935
National Alliance on Mental Illness	300,000
Administration	58,257
	Total \$582,578
Approved Projects Fiscal Year 2010-11	Amount
Housing and Community Services (CHDO)	\$99,391
Haven for Hope Multi Family Housing	400,000
Bexar County Tenant Based Rental Assistance	96,951
Administration	66,206
	Total \$662,548
Approved Projects Fiscal Year 2009-10	Amount
Housing and Community Services (CHDO)	\$235,900
Methodist Mission Home	100,000
Bexar County Housing Rehabilitation	250,000
Administration	65,099
	Total \$650,999

* The above amounts represent total allotted allocations for previous years. Not all allocations will be spent in the fiscal year in which they were approved; therefore, total operating apparitions may be different.

Bexar County, Texas
CDBG Program Fund 803
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	(\$98,864)	(\$29,309)	\$0
Total Beginning Balance	(\$98,864)	(\$29,309)	\$0

Revenue

Intergovernmental Revenue	\$1,615,866	\$1,496,499	\$1,527,300
Subtotal	\$1,615,866	\$1,496,499	\$1,527,300

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$1,615,866	\$1,496,499	\$1,527,300

TOTAL AVAILABLE FUNDS	\$1,517,002	\$1,467,190	\$1,527,300
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APPROPRIATIONS

Health and Public Welfare	\$1,546,311	\$1,467,190	\$1,527,300
Subtotal	\$1,546,311	\$1,467,190	\$1,527,300
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$1,546,311	\$1,467,190	\$1,527,300
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Appropriated Fund Balance	(\$29,309)	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,517,002	\$1,467,190	\$1,527,300
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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FUND: 803

Mission: To facilitate significant change in Bexar County through the investment of appropriate resources. This will be accomplished by: identifying and maximizing all available resources in the community; working cooperatively with other governmental agencies, organizations and institutions to provide planned, comprehensive services for our customers that avoid duplication of services; refining program and service delivery designs to identify additional opportunities for effective and efficient delivery of services; developing and implementing a comprehensive plan, administration of the program and coordination of projects/activities to effect change for the citizens of Bexar County with comprehensive array of services and improvements.

Vision: To change lives through careful, deliberate use of tools and resources available to the department. This will be accomplished through effective administration of the following: Public Service Programs throughout Bexar County with resources from local, state and federal funding at sites accessible to the citizens of the County; Community Development Block Grant resources to advance the environment through construction of water, sewer, drainage, road, street and sidewalk projects and other public facilities; Community Development Block Grant and HOME program resources to provide housing by providing new construction, rehabilitation and acquisition of single family, multi-family and transitional living facilities to help stabilize families' lives.

Goals and Objectives:

- Provide quality services and client satisfaction through the timely and cost effective expenditure of resources
- Enhance access to and delivery of entitlement benefits through Bexar County
- Provide and promote quality information and referrals to other resources
- Promote community involvement and development activities
- Maintain complete and accurate project records to avoid HUD non-compliance findings

Every five years, Bexar County is required to conduct comprehensive assessments of housing and community development needs as well as identify strategies and goals to meet these needs. Bexar County's Consolidated Plan 2011-16 fulfills these requirements to enhance the quality of life for Bexar County Residents.

CDBG Regulations: Definitions of Priorities

Public Service – Providing funding to sub recipients for those concerned with employment, crime prevention, child care, health, drug abuse, education, fair housing counseling, energy conservation, welfare, homebuyer down payment assistance or recreational needs.

Housing – An activity carried out for the purpose of providing or improving permanent residential structures which, upon completion, will be occupied by low and moderate income households. This could include the acquisition or rehabilitation of property, new housing construction or conversion of nonresidential structures.

Public Facilities – Acquisition, construction, reconstruction, rehabilitation or installation of public facilities and improvements carried out by the recipient. Such facilities could include shelters, halfway houses for run-away children, drug offenders or parolees, group homes for mentally challenged persons and temporary housing for disaster victims.

Infrastructure – Acquisition, reconstruction, rehabilitation and installation of distribution lines and facilities of privately-owned utilities, provided such activities meet a national objective. A grantee may use CDBG funds to pay the costs of placing underground utilities, such as gas or telephone lines. A grantee may be able to install water and sewer lines to be owned and operated by a private utility.

Economic Development – Eligible activities are extensive and include acquisition, construction, reconstruction, rehabilitation or installation of commercial or industrial buildings, structures and other real property equipment and improvements, including railroad spurs or similar extensions. Additionally, private for profit businesses may receive grants, loans and other forms of support for any activity where the assistance is appropriate to carry out an economic development project. Lastly, in connection with eligible economic activities, developers must outreach to market available forms of assistance, screen applicants, review and underwrite applications, screen, refer and place low to moderate income applicants for employment opportunities generated by a CDBG eligible economic development activity.

Program Description: The CDBG Division’s goals are to effectively and efficiently allocate the supply of CDBG funding for all eligible projects for eligible residents and areas of Bexar County. The Bexar County Community Development Block Grant (CDBG) ensures compliance with the U.S. Department of Housing & Urban Development (HUD) regulations and the Office of Management and Budget (OMB) circulars.

Beginning in the month of January, nine public hearings were held throughout Bexar County to solicit funding requests from the general public, service organizations and participating cities for the CDBG and HOME funding. For FY 2012-13, a total of 34 requests for funding were submitted.

The preliminary selection of 30 CDBG and 4 HOME projects was reviewed by Commissioners Court on June 12, 2012 and published in the *San Antonio Express-News*. Thereafter, a required publication of public notice, followed by a 30-day public comment period, was conducted. Commissioners Court is required by regulation to review all public comments received and then approve or make changes to the final selection of projects to be funded with CDBG and HOME funding for the current year.

On July 10, 2012 Commissioners Court approved the final selection of the FY 2012–13 CDBG and HOME Projects as shown in the budget narrative after the Authorized Positions Listing and in the HOME services section of this budget document. A *One Year Action Plan* describing the use of funds for the projects selected and the amount of funding allocated for each project was developed and submitted to Housing & Urban Development (HUD) on August 15, 2012.

In conjunction with the *One Year Action Plan*, a *Five Year Consolidated Plan* (Con Plan) for CDBG & HOME funding must be submitted to HUD by August 15th. The *Con Plan* is a HUD program requirement which allows Bexar County to identify the housing and community development needs of its residents. The plan covers the Urban County jurisdiction and is comprised of the Balance of Bexar (participating incorporated cities and unincorporated areas). During the CDBG & HOME public hearings in the months of January and February every year, citizens are asked (along with public and private agencies that provide housing, health services and social services) to participate in the identification of housing and non-housing community needs in the Urban County jurisdiction. FY 2012-13 is the twenty-seventh year of Bexar County’s participation in the CDBG program.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Workload Indicators:

Applications Evaluated per Year	66	65	65
Site Visits (Construction Projects)	84	135	135
Environmental Record Reviews to be Completed	18	22	22

Efficiency Indicators:

ERR, FONSI & RROF (Environmental Studies) Complete by September 15	16	18	18
CDBG Contracts Executed by October 31	18	18	18
Percent of Projects in Progress by December 31	80%	100%	100%

Effectiveness/Outcome Indicators:

Percentage of Invoices Processed within 5 days	90%	91%	90%
Number of Audit Findings with HUD	0	0	0
HUD required ratio by July 31 cannot be higher than 1.50 percent of total allocation	1.02	.09	.09

CDBG Funding:

Adopted FY 2012-13

Funding Source	FY 2012-13 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$1,527,300
Total	\$1,527,300
15% available for Public Service Projects	\$229,107
20% available for Administration Costs	305,477
3% Project Delivery	29,783
Total available for all other FY 2012-13 CDBG Projects	992,716
Total	\$1,527,300

* Funding year is October 1, 2012 – September 30, 2013

- All Public Service funding must be expended within the program year and not more than 15 percent of the current year’s allocation can be expended for public service funding.
- Not more than 20 percent of the current year’s allocation can be expended for administration.

CDBG funding can be carried over to the next year, excluding public service and administration costs. If all public service and administration costs cannot be expended during the budget year, the additional funding may be used for eligible CDBG project with budgetary short falls during the budget year. CDBG authorized positions and reclassifications are contingent upon available CDBG grant funding.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget*
Community Development and Housing Director	1	1	1
Community Development and Housing Supervisor	1	1	1
Housing Rehabilitation Inspector	0	1	1
Grant Support Specialist	1	0	0
Office Assistant IV	1	1	1
Community Development and Housing Analyst	4	4	4
Total	8	8	8

**Full funding for authorized positions in FY 2012-13 will come from a combination of Community Development Block Grant (CDBG) funding, HOME funding, Energy Efficiency and Conservation Block Grant (EECBG) funding, Emergency Shelter Grant (ESG) and Community Development Block Grant – Recovery (CDBG-R) funding. The proportion of funding will be as follows:*

- CDBG: 70%
- HOME: 7%
- CDBG-R: 9%
- EECBG: 13%
- ESG: 1%

Community Development Block Grant Funded Projects:

FY 2012-13

<u>Public Facilities</u>	Recommended
Casa Helotes Senior Citizens Center	\$34,435
ASSIST, Inc. (Somerset)	\$99,716
Total Public Facility Projects	\$134,151

<u>Public Service</u>	
New Hope Church	\$30,000
Greater Randolph Area Service Provider	\$20,000
San Antonio Food Bank	\$30,000
Project MEND	\$30,000
San Antonio Family Endeavors	\$30,000
Parent Child Incorporated	\$29,107
Bexar County Detention Ministries	\$30,000
Boys and Girls Club	\$30,000
Total Public Service Projects	\$229,107

Infrastructure

City of Universal City	\$194,000
City of Live Oak	\$29,084
City of Kirby - Priority # 1	\$167,325
City of Converse	\$145,500
City of Somerset - Priority 1	\$105,730
City of Balcones Heights	\$187,226
Total Infrastructure Projects	\$828,865
Project Delivery	\$29,783
Total Administration Costs	\$305,477

Total FY 2012-13 CDBG Approved Budget **\$1,527,300**

PAST CDBG FISCAL YEARS:

<u>Fiscal Year 2011-12</u>	<u>Amount</u>
JOVEN Losoya Area After School Youth Program	\$30,000
Bexar County Utility Assistance Program	63,775
San Antonio Family Endeavors After School and Summer Camp Program	30,000
St. Vincent De Paul Rental Assistance Program	30,000
Project MEND–Durable Medical Equipment	25,000
San Antonio Food Bank Food Distribution Services	30,000
Boys and Girls Club of San Antonio Youth Services	30,000
Casa Helotes Senior Citizens Center	200,000
City of Somerset–City Park Improvements Phase I	88,804
City of Von Ormy Park Improvements	50,000
City of Somerset Street Repairs	99,875
Universal City Parkview Estates Storm Drainage Phase VII	170,000
Balcones Heights Beryl Drive Street Reconstruction and Design	76,016
City of Converse Fair Meadows Phase I	150,000
City of Von Ormy Infrastructure Improvements	200,000
Administration	318,367

Total FY 2011-12 CDBG Approved Budget **\$1,591,837**

Fiscal Year FY 2010-11

Christian Senior Services–Meals on Wheels Program	\$62,600
GRASP Senior Meals Program	21,050
Project MEND–Durable Medical Equipment	10,000
Boys & Girls Clubs Candlewood Area	20,000
Kirby Senior Center Senior Meals Program	13,509
San Antonio Food Bank County Food Program	40,000
JOVEN Losoya Area After School Fitness Program	40,777
San Antonio Family Endeavors After School and Summer Program	40,000
Bexar County Detention Ministries Rental Assistance Program	17,000
St. Vincent De Paul Homeless Prevention Program	20,000

City of Somerset Quarter Mile Walking Track	53,000
El Carmen Society Sports Park Upgrade Phase II	51,000
Casa Helotes Sewer System Connection	73,991
Assist, Inc. Sports Park Upgrade Phase III	90,000
Bexar County Community Resources Department Emergency Housing Repairs	139,641
City of Somerset–Casias and 6 th Street Drainage Improvements	247,094
City of Converse–Avenue B Street Reconstruction	75,000
City of Balcones Heights–Concord Place Street Reconstruction	150,000
Bexar Met Water District Paseo Derecho Water Main–Meadowood Acres	60,000
Bexar Met Water District Paseo Pinosa Water Main–Meadowood Acres	50,000
City of Live Oak–ADA Curb and Sidewalk Improvements	25,000
Hillbrook Neighborhood Emergency Water Project	220,000
Administration	379,915

Total FY 2010-11 CDBG Approved Budget **\$1,899,577**

<u>Fiscal Year 2009-10</u>	<u>Amount</u>
GRASP Senior Meals Program	\$24,993
Project MEND–Durable Medical Supplies	44,000
Alpha Home Substance Abuse Treatment	17,347
Christian Senior Services–Meals on Wheels Program	27,589
JOVEN–After School / Summer Project	30,000
Kirby Senior Center–Administrative Costs for Senior Program	28,207
San Antonio Family Endeavors–After School Program	22,669
Society of St. Vincent De Paul–Homeless Prevention Program	40,000
Our Casas–Foreclosure Prevention Program	9,054
City of Leon Valley–Senior Citizens Center Improvements	104,222
City of Somerset–Community Center Driveway Improvements	52,000
ASSIST, Inc.–Sports Park Upgrade Project Phase II	19,992
Gardendale Community Center–Septic System & Fence Improvements	35,000
Meadowood Acres Community Center–Marquee Display Project	2,000
City of Balcones Heights–Concord Street Reconstruction/Design	30,000
City of Converse–Placid Park Street Reconstruction Phase III	200,000
City of Elmendorf–Street and Drainage Improvements	149,484
City of Kirby–Edalyn Street Reconstruction	150,000
Macdona–Street Reconstruction Phase II/Infrastructure Master Plan	146,853
Von Ormy Infrastructure Master Plan	75,000
Bexar Met Water–Cinco De Mayo Water Improvements (Meadowood Acres)	26,100
Bexar Met Water–Calle Duarte Water Improvements (Meadowood Acres)	50,000
Bexar Met Water–Calle Briseno Water Improvements (Meadowood Acres)	70,897
Administration Costs	328,381
FY 2010 CDBG Reserve	33,472

Total FY 2009-10 CDBG Approved Budget **\$1,717,260**

<u>Fiscal Year 2008-09</u>	<u>Amount</u>
Any Baby Can–Prescription Assistance Program	\$37,250
GRASP Senior Services	5,000
EL Carmen Society	15,000
San Antonio Food Bank	20,000

Project MEND–Durable Medical Equipment	32,679
Boys and Girls Club Summer Program	15,945
Bexar County Utility Relief Program	10,165
Christian Senior Services–Meals on Wheels Program	32,294
Kirby Senior Center–Staff Salaries	34,068
Bexar County Detention Ministries–Tenant Based Rental Assistance (TBRA)	16,065
JOVEN–After School / Summer Project	34,068
City of Kirby–Friendship Park Upgrade Project	28,000
Casa Helotes Senior Center Monument Sign Project	25,000
Leon Valley Senior Citizens Center Improvements	45,050
Rodriguez Park–Improvements	100,000
Universal City–Parkview Estates Storm Drainage Project–Phase V	86,984
ARWSC–Shepard Road	47,161
Bexar Met–Calle Aleman Water Main Upgrade	50,224
City of Balcones Heights–Concord Avenue Reconstruction	196,984
City of Converse–Placid Park Improvements Phase II	86,984
City of Kirby–Edalyn Street Reconstruction	135,513
Highland Oaks–Memorial Lane Phase II	196,984
City of Somerset–Waste Water Plant Phase Design	96,984
Administration Costs	308,823
FY 2009 CDBG Reserve	31,034
Total FY 2008-09 CDBG Approved Budget	\$1,688,259