

GRANT FUNDS



Bexar County Sports

The Northside Swim Center offers the public an indoor and outdoor swimming pool. Above is a student from O'Conner high school swims the Northside ISD Natatorium (Photo by Michael Miller, San Antonio Express News).

Students participate in track and field events at the Wheatley Heights Sports Complex. The Sports Complex was part of the Community Venues Project that was approved by the voters in 2008. Photo from wheatleyheightssportscomplex.com).



Bexar County, Texas
Grants-In-Aid (Fund 800)
Fiscal Year Ending September 30, 2015

FY 2012-13	FY 2013-14	FY 2014-15
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$3,552,764	\$3,478,494	\$0
Total Beginning Balance	\$3,552,764	\$3,478,494	\$0

Revenue

Intergovernmental Revenue	\$23,547,499	\$14,617,284	\$14,884,608
Proceeds from Sales of Assets	(939)	0	0
Other Revenue	0	994,176	420,500
Subtotal	\$23,546,560	\$15,611,460	\$15,305,108

Interfund Transfers	\$951,806	\$893,564	\$557,761
Total Revenues	\$24,498,366	\$16,505,024	\$15,862,869

TOTAL AVAILABLE FUNDS	\$28,051,130	\$19,983,518	\$15,862,869
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APPROPRIATIONS

General Government	\$140,392	\$203,042	\$561,490
Judicial	1,657,484	1,342,562	1,033,773
Public Safety	2,682,545	2,172,861	1,673,103
Capital Projects	206,907	162,224	124,912
Health and Public Welfare	17,793,084	14,412,398	11,167,958
Capital Expenditures	2,086,952	1,690,431	1,301,633
Subtotal	\$24,567,364	\$19,983,518	\$15,862,869
Interfund Transfers	\$5,272	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$24,572,636	\$19,983,518	\$15,862,869
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Appropriated Fund Balance	\$3,478,494	\$0	\$0
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TOTAL APPROPRIATIONS	\$28,051,130	\$19,983,518	\$15,862,869
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GRANTS-IN-AID FUND

FUND: 800

Program Description:

Bexar County uses 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.

By policy Commissioners Court approves, 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 seek to 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 Non-Departmental 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 the total grant budget, expenditures to date, and the remaining funds available. 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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Adult Probation

JAG Adult Drug Court JA1405390101

Probation Officer 3 2 1

Veterans Court Grant MS1320470601

Probation Officer 1 2 0

Re-Entry Court MS1113471301

Probation Officer 2 2 0

Juvenile Probation

Early Intervention JM141801, JM141803, JM141804, JM141805

Program Aide 1 1 1

Senior Juvenile Probation Officer 2 2 2

Juvenile Probation Officer 1 1 1

CJD Juvenile Drug Court JM142001, JM142201

Juvenile Probation Officer 1 1 1

Justice Assistance Grant JR0904410101

Juvenile Probation Officer 1 0 0

Project Connect JM111801

Senior Probation Officer 1 0 0

Project Safe Neighborhoods JM091601

Senior Probation Officer 2 0 0

Child Access and Visitation Grant JM142201

Access Coordinator 1 1 1

JAG - Project Sentry JA1404410102

Senior Probation Officer 2 2 2

CJD - Keeping It Real JM121901

Juvenile Probation Officer 1 0 1

Office of the County Manager

State Homeland Security Grant HLS0902507001

Volunteer Services Specialist 1 0 0

Urban Area Security Initiatives HLS1202507001

Weapons of Mass Destruction/Hazardous Materials Team Coordinator 1 0 0

District Clerk

Adult Drug Court (CJD)MS1206390101

Criminal Court Clerk 1 1 0

Grant Authorized Positions:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Criminal District Attorney

Family Preservation Grant JM141802

Misdemeanor Prosecutor 1 1 1

Victim Empowerment (COSA)

MS1432133001,MS1432133002

Licensed Professional Counseling Supervisor 1 1 1

Community Resource Manager 1 1 1

Justice Assistance Grant JA1407130001, JA1407130002

Advocate 2 2 2

AVON Foundation Grant MS1423133001

Crime Victim Liaison 1 1 1

Family Justice Center Foundation Grant MS1422130001

Office Assistant IV 1 1 1

Allstate Foundation Grant MS1424133001

Crime Victim Liaison 1 1 1

Human trafficking CJD Grant MS1421130001

Prosecutor III 0 1 1

Civil District Court

JAG - Family Drug Treatment Court JA1305370001

Family Support Monitor 1 1 1

CJD - Family Drug Court Program MS1405370001

Family Drug Court Monitor 1 1 1

Family Support Monitor 1 1 1

Criminal District Courts

Re-Entry/Adult Drug Court Grant MS1113471301

Case Manager (Felony) 1 1 1

SAMSHA - Adult Treatment Court MS1344390101

Case Manager 0 3 3

Adult Drug Court MS1406390102

Data Tracking Specialist 1 1 1

Re-Entry Program Income MS1220390101

Case Manager 0 1 1

Bexar County Sheriff

Human Trafficking Task Force MS1321230001

Investigator 2 0 0

Analyst 1 0 0

ReAct Grant MS1404230001

Sheriff Deputy Law Enforcement Investigator 2 2 2

Grant Authorized Positions:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Judicial Services

Veterans Court (CJD) MS1407470602

Veterans Treatment Court Manager 1 1 1

Veterans Court (SAMHSA) MS1320470601

Veterans Court Case Manager 1 1 1

Veterans Treatment Court Project Director 1 1 0

Veterans Treatment Court Program Income MS1215340001

Veterans Treatment Court Project Director 0 0 1

Adult Treatment Court MS1444390101

Problem Solving Courts-Case Manager 4 1 1

Re-Entry Court MS1113471301

Re-Entry Court Case Manager- Misdemeanor 1 1 0

Program Income Adult Drug Court MS0401340001

Adult Drug Court/DWI Court Manager 1 1 1

Senior Data Analyst - Specialty Court 1 1 1

TxDot DWI Grant MS1450340801, MS1450340802

Intake Specialist - Problem Solving Court 0 1 1

Case Manager - Problem Solving Court 0 1 1

Prostitution Prevention Program MS1453490201

Case Manager - Criminal District Court 0 1 1

Case Manager 0 1 1

Elections

Federal Voting Assistance Program MS1234110301

Project Analyst - Elections 0 1 1

Community Resources

Comprehensive Energy Assistance Program CEAP14

Client Services Supervisor 2 2 2

Client Services Manager .5 .5 .5

Intake Worker 5 4.5 4.5

Office Assistant IV 2 2 2

SARAH Continuum of Care MS1447470401

Continuum of Care Planning Coordinator 1 1 1

Office Assistant IV 1 1 1

Child Welfare Strategic Alliance JA1407471401

Forensic Interview Specialist 1 1 1

Grant Authorized Positions:

Ryan White AR149900001, AM149900001, BS149900001

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Accountant III - Grants	1	1	1
Staff Auditor V	.5	.5	.5
Community Health Coordinator	1	1	0
Fiscal Monitor	2	2	2
HIV Contract Analyst	1	1	1
HIV Planner	2	1	1
HIV Planning Council Liaison	1	1	1
HIV Analyst	1	1	1
HIV Coordinator	0	0	1
Lead Fiscal Monitor	1	1	1
Office Assistant IV	1	1	1
Operations Manager	0.2	0	0
Ryan White Manager	0	0	1
Clerical Office Supervisor	0	0	1

Appropriations:

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
CEAP12	CEAP FY2012*	\$14,169,072	\$13,996,739	\$172,333
CEAP13	CEAP FY2013	7,552,856	6,629,951	922,905
CEAP14	CEAP FY2014	6,149,560	768,499	5,381,061
HI02	HIDALGO FOUNDATION FY2002	96,933	32,114	64,819
HI0301502001	Courthouse Technology Updates FY2003	903,995	-	903,995
HI0301502002	Children's Drug Court FY2003	320,000	-	320,000
HI0301502003	Historical Furniture Restoration FY2003	4,583	-	4,583
HI0501502001	General Restoration FY2005	400,009	-	400,009
HI0801370001	Unrestricted funds FY2008	79,183	-	79,183
HI09	HIDALGO FOUNDATION FY2009*	202,973	202,973	-
HLS10	State Home Land Security Program FY2010*	1,157,657	1,157,245	412
HLS11	State Home Land Security Program FY2011*	192,367	192,359	8
HLS12	State Home Land Security Program FY2012	232,500	232,365	135
HLS13	State Home Land Security Program FY2013	137,000	15,608	121,392
JA11	JAG Program FY2011*	992,124	990,716	1,408
JA12	JAG Program FY2012	814,376	811,921	2,455
JA13	JAG Program FY2013	708,501	692,568	15,933
JA14	JAG Program FY2014	633,289	504,501	128,788
JR09	JAG Recovery COSA FY2009*	798,758	724,532	74,226
JS09	JAG State Recovery FY2009*	456,237	298,268	157,969
JJ11	Juvenile Justice Alternative Education Program FY2011	3,679,395	3,296,797	382,598
JJ12	Juvenile Justice Alternative Education Program FY2012	1,506,012	1,225,967	280,045
JJ13	Juvenile Justice Alternative Education Program FY2013	1,473,318	1,234,283	239,035
JJ14	Juvenile Justice Alternative Education Program FY2014	1,261,676	1,061,826	199,850
JM10	Juvenile Probation Miscellaneous Grants FY2010	995,991	871,265	124,726
JM11	Juvenile Probation Miscellaneous Grants FY2011	1,512,077	532,551	979,526

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
JM12	Juvenile Probation Miscellaneous Grants FY2012	\$835,477	\$710,799	\$124,678
JM13	Juvenile Probation Miscellaneous Grants FY2013	936,804	860,144	76,660
JM14	Juvenile Probation Miscellaneous Grants FY2014	1,133,100	529,493	603,607
JP12	Texas Juvenile Justice Department FY2012*	9,355,954	8,678,479	677,475
JP13	Texas Juvenile Justice Department FY2013	9,975,569	8,915,373	1,060,196
JP14	Texas Juvenile Justice Department FY2014	10,657,334	7,555,431	3,101,903
AM12	Ryan White Part A Minority AIDS Initiative FY2012*	436,486	385,356	51,130
AM13	Ryan White Part A Minority AIDS Initiative FY2013	429,741	380,179	49,562
AM14	Ryan White Part A Minority AIDS Initiative FY2014	338,210	62,671	275,539
AR12	Ryan White Part A FY2012*	3,097,240	3,027,675	69,565
AR13	Ryan White Part A FY2013	2,917,933	2,858,901	59,032
AR14	Ryan White Part A FY2014	1,429,039	418,302	1,010,737
AS12	Ryan White Part A Supplemental FY2012*	1,160,541	1,160,501	40
AS13	Ryan White Part A-Supplemental FY2013	1,185,571	1,141,612	43,959
AS14	Ryan White Part A-Supplemental FY2014	1,438,558	10,332	1,428,226
BH12	Ryan White-Housing Opportunities for People with AIDS FY2012*	115,472	113,191	2,281
BH13	Ryan White-Housing Opportunities for People with AIDS FY2013	197,950	77,583	120,367
BH13A	Ryan White-Housing Opportunities for People with AIDS FY2013 2 nd contract	252,827	244,445	8,382
BH14	Ryan White-Housing Opportunities for People with AIDS FY2014	245,968	53,720	192,248
BS12	Ryan White Part B State Service Delivery FY2012*	691,351	651,818	39,533
BS13	Ryan White Part B State Service Delivery FY2013	1,860,434	1,801,532	58,902
BS14	Ryan White Part B State Service Delivery FY2014	1,819,220	1,295,727	523,493
SR13	Ryan White Part B State Services FY2013	731,188	704,753	26,435
SR14	Ryan White Part B State Services FY2014	746,330	566,766	179,564
MS0501230001	Organized Crime Drug Enforcement Task Force Overtime for Sheriff's Office FY2005	75,917	86,373	(10,456)
MS0502230001	FBI Overtime for Sheriff's Office FY2005	56,209	60,663	(4,454)
MS0503230001	DEA Overtime for Sheriff's Office FY2005	58,750	61,218	(2,468)

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS0504230001	US Marshals Overtime for Sheriff's Office FY2005	\$78,932	\$154,675	\$(75,743)
MS1001230001	Immigration/Customs Overtime for Sheriff's Office FY2010	111,903	117,308	(5,405)
MS1008510002	Lackland Training and Lighting Impact Study FY2010	120,782	-	120,782
MS1013230001	Bulletproof Vests FY2010	87,402	87,301	101
MS1014504101	Southern Edwards Plateau Habitat Conservation Plan FY2010	1,435,503	1,271,471	164,032
MS1015504101	Photovoltaic Panels (solar panels) for Justice Center FY2010*	1,105,608	1,105,608	-
MS1016470301	Recovery Act Energy Efficiency and Conservation Block Grant Program FY2010*	2,113,380	2,118,274	(4,894)
MS1018471101	Amigos In Mediation FY2010*	6,053	4,728	1,325
MS1019340601	Veteran's Treatment Court State Division of Criminal Justice FY2010*	102,000	52,950	49,050
MS1020340601	Veteran's Treatment Court Human Health Services FY2010	100,221	18,900	81,321
MS1103470401	Hogg Foundation FY2011*	166,655	166,655	-
MS1107470401	Safety Alliance for Elderly Program FY2011	375,000	97,384	277,616
MS1109995201	Coliseum Advisory FY2011	1,725,000	2,468,491	(743,491)
MS1111340601	Veteran's Treatment Court Department of Justice FY2011	181,620	154,929	26,691
MS1112340601	Texas Veteran's Commission FY2011*	40,000	19,203	20,797
MS1113471301	Re-Entry Court Department of Justice FY2011	1,074,911	818,782	256,129
MS1115471101	San Antonio Bar Association Donation FY2011*	39,375	20,717	18,658
MS1117130001	Children's Fund of San Antonio FY2011*	16,431	16,280	151
MS1120504101	Bexar County Mission County Park II FY2011*	1,500,000	1,500,000	-
MS1122200101	National Night Out FY2011*	2,407	100	2,307
MS1201230001	Tobacco Compliance FY2012*	49,000	48,380	620
MS1203340601	Adult Drug Court 3year Misdemeanor FY2012*	48,339	1,110	47,229
MS1203390101	Adult Drug Court 3year Felony FY2012*	478,670	415,853	62,817
MS1204230001	ReAct Grant FY2012*	163,568	149,770	13,798
MS1205370001	Family Drug Treatment Court FY2012*	174,772	171,220	3,552
MS1206390101	Adult Drug Court FY2012*	220,121	200,431	19,690
MS1207470601	Veterans Treatment Court Criminal Justice Division FY2012*	102,000	37,927	64,073

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1208370001	Family Drug Court FY2012*	\$62,398	\$-	\$62,398
MS1209130001	Vulnerable Victim Advocacy Program FY2012*	97,720	75,966	21,754
MS1211130001	Texas Notification and Victim Information & Notification Everyday Grant FY2012*	97,595	97,595	-
MS1211470601	Veterans Treatment Court Substance Abuse and Mental Health Services Administration FY2012*	123,959	23,360	100,599
MS1212230001	Sheriff's Intellectual Property FY2012*	200,000	32,540	167,460
MS1214470201	Prescription Discount Card Genuity FY2012	123,289	44,796	78,493
MS1214470202	Prescription Discount Card Financial Marketing Concepts FY2012	13,910	-	13,910
MS1216300301	Constable Pct. 3 off duty patrol UTSA FY2012	18,576	-	18,576
MS1217471301	2nd Chance Act Reentry Core FY2012	600,000	539,499	60,501
MS1218230001	Texas Traffic Safety Selective Traffic Enforcement Program FY2012*	690,136	553,681	136,455
MS1221230001	Human Trafficking Criminal Justice Division FY2012*	213,463	175,031	38,432
MS1222130001	Family Justice Center Foundation FY2012*	39,193	33,256	5,937
MS1223133001	Avon Foundation for District Attorney's Office FY2012*	55,000	32,241	22,759
MS1224133001	Allstate Foundation for District Attorney's Office FY2012*	49,275	30,864	18,411
MS1225470701	Forensic DNA Backlog Program FY2012*	335,751	-	335,751
MS1226130001	DWI No-Refusal Initiative for District Attorney's Office FY2012*	241,233	180,000	61,233
MS1227504101	BC Mission County Park III FY2012	2,000,000	2,000,000	-
MS1228502001	Texas Historical Commission Bexar County Courthouse Renovations FY 2012	12,888,913	-	12,888,913
MS1229230001	Bulletproof Vests FY2012*	135,212	127,881	7,331
MS1230230001	Internet Crime Against Children FY2012*	18,667	18,659	8
MS1231230001	Texas School Safety Center Tobacco Enforcement Program FY 2012	40,800	16,743	24,057
MS1232510001	Randolph Air Force Base Joint Land Use Study FY2012	317,556	144,811	172,745
MS1233230001	Click it or Ticket FY2012*	29,923	14,388	15,535
MS1234110301	Federal Voting Assistance Program FY2012	726,439	100,833	625,606
MS1235200101	K-9 Donation to Sheriff's Office FY2012*	32,084	18,500	13,584
MS1241470401	Central Magistration Division Criminal Justice Division FY2012*	29,296	29,296	-
MS1304230001	ReAct Grant FY2013	165,567	169,774	(4,207)

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1305370001	Family Drug Treatment Court Criminal Justice Division FY2013	\$190,610	\$168,275	\$22,335
MS1306390101	Adult Drug Court 40% split Criminal Justice Division FY2013	70,984	52,202	18,782
MS1306390102	Felony Drug Court 60% split Criminal Justice Division FY2013	175,848	157,715	18,133
MS1307470601	Veterans Treatment Court Criminal Justice Division FY2013	122,400	127,672	(5,272)
MS1311130001	Texas Notification and Victim Information & Notification Everyday Grant FY2013	92,716	-	92,716
MS1315471101	San Antonio Bar Association Donation FY2013	17,531	17,531	-
MS1318230001	Texas Traffic Safety Selective Traffic Enforcement Program FY2013	522,995	508,933	14,062
MS1320470601	Veterans Treatment Court Substance Abuse and Mental Health Services Administration FY2013	448,360	159,906	288,454
MS1321230001	Human Trafficking Criminal Justice Division FY2013	188,112	180,847	7,265
MS1322133001	Family Justice Center Foundation Office Assistant Grant FY2013	44,846	30,609	14,237
MS1323133001	Avon Foundation grant for District Attorney's Office FY2013	47,150	38,677	8,473
MS1324133001	Allstate Foundation grant for District Attorney's Office FY2013	48,000	42,982	5,018
MS1326130001	DWI No-Refusal Initiative for District Attorney's Office FY2013	180,000	180,000	-
MS1329230001	Bulletproof Vest FY2013	250,294	250,103	191
MS1330230001	Internet Crime Against Children FY2013	5,000	4,628	372
MS1331230001	Texas School Safety Center Tobacco Enforcement Program FY2013	45,675	43,794	1,881
MS1332133001	Victim Empowerment Grant for District Attorney's Office FY2013	85,289	56,242	29,047
MS1332133002	Dream Center Grant for District Attorney's Office FY2013	61,491	43,331	18,160
MS1342471301	Re-Entry Council Planning Initiative FY2013	50,000	26,128	23,872
MS1342471302	Re-Entry Council Planning Cash Match FY2013	25,000	5,255	19,745
MS1343300301	Texas School Safety Center Tobacco Enforcement Program FY2013	17,850	2,034	15,816
MS1344390101	Adult Treatment Court Collaborative FY2013	177,628	177,628	-
MS1345470401	Toyota Texas Senior Transportation Enhancement Program FY2013	5,000	4,961	39
MS1346230001	University of Texas Health Science Center at San Antonio Sex Education Program FY2013	2,000	-	2,000
MS1347470401	South Alamo Regional Alliance for the Homeless Continuum of Care FY2013	122,478	61,893	60,585
MS1404230001	ReAct Grant FY2014	165,567	141,453	24,114
MS1405370001	Family Drug Treatment Court Operating Budget FY2014	147,631	122,808	24,823

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1405370002	Family Drug Treatment Court Criminal Justice Division FY2014	\$42,979	\$39,451	\$3,528
MS1406340101	Adult Drug Court Misdemeanor 40% split FY2014	69,797	28,093	41,704
MS1406390102	Adult Drug Court Felony 60% split FY2014	40,221	34,917	5,304
MS1406390103	Adult Drug Court Felony 60% split FY2014	34,636	26,969	7,667
MS1406390104	Adult Drug Court Felony-60% split FY2014	104,695	93,245	11,450
MS1407470601	Veterans Treatment Court Criminal Justice Division FY2014	36,283	36,283	-
MS1407470602	Veterans Treatment Court Criminal Justice Division FY2014	86,117	73,715	12,402
MS1415471101	San Antonio Bar Association Donation FY2014	19,821	17,188	2,633
MS1418230001	Texas Traffic Safety Selective Traffic Enforcement Program FY2014	582,993	491,953	91,040
MS1422133001	Family Justice Center Found Office Assistant Grant FY2014	16,343	21,479	(5,136)
MS1423133001	Avon Foundation grant for District Attorney's Office FY2014	49,500	21,661	27,839
MS1424133001	Allstate Foundation grant for District Attorney's Office FY2014	49,440	24,566	24,874
MS1425470701	Forensic DNA Backlog Reduction FY2014	107,560	-	107,560
MS1426130001	DWI No-Refusal Initiative for District Attorney's Office FY2014	187,500	138,260	49,240
MS1429230001	Bulletproof Vest FY2014	198,728	7,288	191,440
MS1430230001	Internet Crime Against Children FY2014	13,198	13,029	169
MS1430230002	Internet Crime Against Children 2 FY2014	6,031	-	6,031
MS1431230001	Texas School Safety Center Tobacco Enforcement Program FY2014	45,675	25,304	20,371
MS1432133001	Victim Empowerment Grant for District Attorney's Office FY2014	81,025	57,290	23,735
MS1432133002	Dream Center Grant for District Attorney's Office FY2014	58,416	43,324	15,092
MS1441470401	Central Magistration Diversion FY2014	63,426	9,824	53,602
MS1442690101	Hidalgo BiblioTech Donation FY2014	320,000	189,020	130,980
MS1444390101	Adult Treatment Court Collaborative FY2014	472,372	246,092	226,280
MS1447470401	South Alamo Regional Alliance for the Homeless Continuum of Care FY2014	124,072	86,762	37,310
MS1449220001	Emergency Solutions Grant Award Tenant Based Rental Assistance FY2014	103,022	65,938	37,084
MS1449990001	Emergency Solutions Grant Award Administration FY2014	8,353	1,376	6,977
MS1450340801	TxDOT DWI: Intake Specialist FY2014	48,886	24,315	24,571

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1450340802	TxDOT DWI: Case Manager FY2014	\$61,831	\$35,387	\$26,444
MS1450340803	TxDOT DWI: Operational Grant FY2014	69,115	3,282	65,833
MS1451470201	Ryan White Donations FY2014	1,700	-	1,700
MS1453490201	Bexar County Prostitution Prevention Program FY2014	150,000	18,823	131,177
MS1454410101	APA Accreditation - Seed Funding FY2014	18,760	2,520	16,240
Total		\$136,158,173	\$98,047,207	\$38,110,965

*The term of these grants have ended or are expected to end during FY 2014-15.

Pending Grants:

Below is a list of pending grants Commissioners Court has authorized staff to submit applications for during FY 2014-15. Bexar County is in the process or has submitted applications for the following grants and is pending acceptance of the grant award.

Activity Code	Pending Grants	Budget
TBD	Veterans Treatment Court	\$75,000
TBD	DWI Court	125,000
TBD	STEP Grant	500,000
TBD	Mental Health Officer - Crisis Intervention Team (MHO-CIT) Training Program	286,060
TBD	Prostitution Prevention Program	200,000
TBD	Family Drug Court	304,962
TBD	Veterans Treatment Court	261,667
TBD	Adult Drug Court	275,446
TBD	CMAG Clinician	164,876
TBD	Prison Rape Elimination Act (PREA)	250,000
TBD	Flexible Treatment Court	200,000
TBD	"Inside Out" Program	600,000
TBD	Behavioral Health Treatment Court Collaborative	348,142
TBD	Treatment Court Collaborative	1,275,000
TBD	Reentry Center	\$750,000

Activity Code	Pending Grants	Budget
TBD	Trial Public Defenders	\$519,754
TBD	Tobacco Enforcement Program	38,325
TBD	Fire Marshal's Office	2,300
	Total	\$6,176,532

Bexar County, Texas
Home Program Fund 802
Fiscal Year Ending September 30, 2015

FY 2012-13	FY 2013-14	FY 2014-15
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$4,390	\$3,719	\$0
Total Beginning Balance	\$4,390	\$3,719	\$0
Revenue			
Intergovernmental Revenue	\$929,960	\$195,712	\$536,892
Subtotal	\$929,960	\$195,712	\$536,892
Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$929,960	\$195,712	\$536,892
TOTAL AVAILABLE FUNDS	\$934,350	\$199,431	\$536,892

APPROPRIATIONS

Health and Public Welfare	\$930,631	\$199,431	\$536,892
Subtotal	\$930,631	\$199,431	\$536,892
Interfund Transfers			
TOTAL OPERATING APPROPRIATIONS	\$930,631	\$199,431	\$536,892
Appropriated Fund Balance	\$3,719	\$0	\$0
TOTAL APPROPRIATIONS	\$934,350	\$199,431	\$536,892

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.

A Community Housing Development Organization (CHDO) is a private nonprofit, community-based, service organization that has staff with the capacity to develop affordable housing for the community it serves. A portion of HOME funding is allocated for Community Development Housing Organizations within Bexar County. For FY 2014-15, \$80,533 is allocated for this purpose.

On July 22, 2014, Commissioners Court approved the final selection of the FY 2014–15 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, 2014.

FY 2014-15 will be the twenty-third year that Bexar County has received HOME funding with the County receiving \$536,892 this fiscal year..

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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of HOME Applications Reviewed and/or Evaluated	3	5	5
Number of Housing Rehabilitation Applications Received and/or Evaluated	1	2	2
Number of HOME Contracts Completed	6	10	10

Efficiency Indicators:

Projects Monitored Annually	100%	100%	100%
Met HUD Expenditure Ratio by Quarter	100%	100%	100%

Effectiveness/Outcome Indicators:

Number of Audit Findings by HUD	0	0	0
Percent of Projects Monitored with Audits Completed and Findings Resolved within 90 Days	100%	100%	100%

HOME and ADDI Funding:
FY 2014-15

Funding Source	FY 2014-15 Budget
HOME Funding	\$536,892
ADDI Funding	0
Total	\$536,892

Funding Allocation	FY 2014-15 Budget
Available for Community Development Housing Organization (CHDO)	\$80,533
Available for FY 2014-15 HOME Projects	402,670
Available for HOME Administration	53,689
Available for ADDI	0
Total	\$536,892

The fiscal year for HOME is October 1, 2014 – September 30, 2015. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2014-15

Amount

The NRP Group, LLC – Eagles Rest Project	\$250,000
Housing Authority of Bexar County – Tenant Based Rental Assistance	\$125,000
Bexar County Community Development & Housing - Tenant Based Rental Assistance	\$27,670
Neighborhood Services of San Antonio – Converse Gardens Phase II	\$80,533
Administration	\$53,689
Total	\$536,892

Approved Projects Fiscal Year 2013-14

Amount

Bexar County Community Development & Housing - Tenant Based Rental Assistance	\$276,909
Housing and Community Services - TG 106, Inc.(CHDO)	\$77,269
Neighborhood Housing Services - First Time Home Buyer Program	\$109,440
Administration	\$51,513
Total	\$515,131

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
Total	\$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

* 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 appropriations may be different.

Bexar County, Texas
CDBG Program (Fund 803)
Fiscal Year Ending September 30, 2015

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	(\$29,187)	(\$731)	\$0
Total Beginning Balance	(\$29,187)	(\$731)	\$0

Revenue

Intergovernmental Revenue	\$1,656,579	\$1,625,000	\$2,082,990
Subtotal	\$1,656,579	\$1,625,000	\$2,082,990
Total Revenues	\$1,656,579	\$1,625,000	\$2,082,990

TOTAL AVAILABLE FUNDS	\$1,627,392	\$1,624,269	\$2,082,990
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APPROPRIATIONS

Health and Public Welfare	\$1,628,123	\$1,624,269	\$2,082,990
Subtotal	\$1,628,123	\$1,624,269	\$2,082,990

TOTAL OPERATING APPROPRIATIONS	\$1,628,123	\$1,624,269	\$2,082,990
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Appropriated Fund Balance	(\$731)	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,627,392	\$1,624,269	\$2,082,990
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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 2014-15, a total of 42 requests for funding were submitted.

The preliminary selection of 36 CDBG and 6 HOME projects was reviewed by Commissioners Court on June 17, 2014 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 22, 2014 Commissioners Court approved the final selection of the FY 2014–15 CDBG and HOME Projects as shown in this 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, 2014.

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 annually. The *Consolidated 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 2014-15 is the twenty-ninth year of Bexar County’s participation in the CDBG program.

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Applications Evaluated per Year	16	20	38
Site Visits (Construction Projects)	130	145	170

Efficiency Indicators:

CDBG Contracts Executed by January	16	15	20
Percent of Projects in Progress by December 31	85%	90%	90%

Effectiveness/Outcome Indicators:

Number of Audit Findings with HUD	0	0	0
HUD required spend down ratio by July 31 (cannot be higher than 1.50 percent of total allocation)	1.01	.09	.09

CDBG Funding:

Adopted FY 2014-15

Funding Source	FY 2014-15 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$2,082,990
Total	\$2,082,990

* Funding year is October 1, 2014 – September 30, 2015

Funding Allocation	FY 2014-15 Budget
15% available for Public Service Projects	\$295,333
20% available for Administration Costs	416,598
Public Facility Projects	306,616
Total available for all other FY 2012-13 CDBG Projects	1,064,443
Total	\$2,082,990

- 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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Community Development and Housing Manager	0	0	1
Community Development and Housing Director	1	1	0
Community Development and Housing Supervisor	1	1	0
Housing Rehabilitation Inspector	1	1	1
Community Development and Housing Senior Analyst	0	0	1
Community Development and Housing Analyst	4	4	2
Office Assistant IV	1	1	1
Total	8	8	6

**Full funding for authorized positions in FY 2013-14 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.*

Community Development Block Grant Funded Projects:

Fiscal Year 2014-15

	<u>Amount</u>
<u>Public Facilities</u>	
ASSIST, Inc. – Basketball Court	\$17,115
Casa Helotes – Phase III Sprinkler System/Outside Security Lighting	\$160,000
GRASP – Senior Citizens Center Parking Lot Improvements	\$129,501
Total Public Facility Projects	\$306,616
<u>Public Service</u>	
Boys & Girls Clubs of San Antonio	\$30,000
Communities in Schools of SA	\$30,000
Daughters of Charity Services of SA	\$30,000
Food Bank	\$50,000
GRASP	\$25,000
New Hope Church	\$36,000
Parent Child Incorporated	\$30,418
Somerset Senior Citizens Center, Inc. – Senior Program Support	\$34,915
Somerset Senior Citizens Center, Inc. – Senior Program Transportation	\$9,000
St. Vincent de Paul	\$20,000
Total Public Service Projects	\$295,333
<u>Infrastructure</u>	
City of Balcones Heights – Leisure Street Construction	\$227,200
City of Kirby – Telegraph/Rutledge Reconstruction	\$198,668
City of Somerset – Sixth Street Reconstruction – Phase III	\$180,000
City of Von Ormy – Quarterhorse Road Improvements	\$250,000
City of Universal City – Parkview Estates Storm Drain Phase X	\$208,575
Total Infrastructure Projects	\$1,064,443
Total Administration Costs	\$416,598
Total FY 2014-15 CDBG Approved Budget	\$2,082,990

PAST CDBG FISCAL YEARS:

<u>Fiscal Year 2013-14</u>	<u>Amount</u>
City of Schertz (Pickrell Park)	\$61,884
New Hope Church	\$38,125
Greater Randolph Area Service Provider	\$33,125
San Antonio Food Bank	\$53,125
St. Vincent De Paul	\$31,272
Project MEND	\$33,125
San Antonio Family Endeavors	\$38,125
Parent Child Incorporated	\$30,418
Project QUEST	\$30,000
Boys and Girls Club	\$23,125
City of Universal City - Parkview Estates Storm Drainage Phase IX	\$200,000
City of Somerset - 6th St. Reconstruction Project Phase II	\$322,398
City of Kirby - Alan Dean Drive Street Reconstruction	\$216,000
Macdona - Street Reconstruction	\$209,961
City of Balcones Heights - Hanch Drive Street Reconstruction	\$335,000
Administration	\$413,920
Total FY 2013-14 CDBG Approved Budget	\$2,069,603

<u>Fiscal Year 2012-13</u>	<u>Amount</u>
JOVEN Losoya Area After School Youth Program	\$30,000
Casa Helotes Senior Citizens Center	34,435
ASSIST, Inc. (Somerset)	99,716
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
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
Administration	305,177
Total FY 2012-13 CDBG Approved Budget	\$1,527,300

<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 Administration	200,000
	318,367
Total FY 2011-12 CDBG Approved Budget	\$1,591,837

<u>Fiscal Year 2010-11</u>	
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 Administration	220,000
	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



Securing the Community

This year's budget added twenty Deputy Sheriff Positions to expand the number of Patrol Officers throughout the Bexar County. These positions reduce response time, increase officer safety, reduce mileage on vehicles for cover officers, and reduce long distance "coded emergency" driving, which endangers officers and others. Additionally, other Deputy Sheriff Positions were also added for the Professional Standards & Integrity division to ensure conformity with policies, and the Sheriff's directives and the Sheriff's Habitual Offender Team (SHOT) and the Special Crimes Unit.