

GRANT FUNDS

WORLD HERITAGE



San Antonio Missions

Celebrating the World Heritage Site Designation

Shortly after the announcement by UNESCO, Bexar County commissioned artist Cruz Ortiz to design a drawing depicting the Missions to commemorate the occasion. The image was placed on limited edition T-shirts and posters for the public.

Drawing by Cruz Ortiz, *World Heritage San Antonio Missions* 2015. Snake Hawk Press.

Bexar County, Texas
Grants-In-Aid
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$3,478,494	\$4,398,863	\$0
Total Beginning Balance	\$3,478,494	\$4,398,863	\$0

Revenue

Intergovernmental Revenue	\$19,687,680	\$11,084,811	\$20,675,347
Proceeds from Sales of Assets	723	0	0
Other Revenue	762,180	215,744	46,500
Subtotal	\$20,450,583	\$11,300,555	\$20,721,847
Interfund Transfers	\$561,825	\$861,059	\$725,717
Total Revenues	\$21,012,408	\$12,161,614	\$21,447,564

TOTAL AVAILABLE FUNDS

\$24,490,902	\$16,560,477	\$21,447,564
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APPROPRIATIONS

General Government	\$225,493	\$561,490	\$882,999
Judicial	2,019,728	1,550,660	2,170,922
Public Safety	2,180,043	1,840,413	2,576,579
Capital Projects	120,072	124,912	174,877
Health and Public Welfare	15,540,965	12,483,002	15,642,187
Subtotal	\$20,086,301	\$16,560,477	\$21,447,564
Interfund Transfers	\$5,738	\$0	\$0

TOTAL OPERATING APPROPRIATIONS

\$20,092,039	\$16,560,477	\$21,447,564
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Appropriated Fund Balance

\$4,398,863	\$0	\$0
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TOTAL APPROPRIATIONS

\$24,490,902	\$16,560,477	\$21,447,564
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GRANTS-IN-AID FUND

FUND: 800, 808, 809, 810,
811, 812, 814, 816

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 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Adult Probation

JAG Adult Drug Court JA1505390101

Probation Officer 2 1 1

Veterans Court Grant CJ1407470604

Probation Officer 0 1 1

Prostitution Prevention Program CJ1409470401

Probation Officer 1 0 0

Re-Entry Court MS1113471301

Probation Officer 2 0 0

Juvenile Probation

Early Intervention CJ14184

Program Asst-Sub Abuse & Family Enrich. 1 1 0

Senior Juvenile Probation Officer 2 2 0

Juvenile Probation Officer 1 1 0

CJD Juvenile Drug Court CJ1419410101

Juvenile Probation Officer 1 1 0

Child Access and Visitation Grant JM152201

Access Coordinator 1 1 1

JAG - Project Sentry JA1504410102

Senior Probation Officer 2 2 2

CJD - Keeping It Real JM121901

Juvenile Probation Officer 1 0 0

District Clerk

Adult Drug Court (CJD)MS1206390101

Criminal Court Clerk 1 0 0

Criminal District Attorney

Early Intervention CJ1418410102

Misdemeanor Prosecutor 1 1 0

Victim Empowerment (COSA) MS1532133001

Licensed Professional Counselor 1 1 1

Community Resource Manager 1 1 1

Family Justice Center Foundation MS1522133001

Crime Victim Liaison 1 1 1

Office Assistant IV 1 1 1

Justice Assistance Grant JA1507130001, JA1507130002

Advocate 2 2 1

Grant Authorized Positions:

FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Criminal District Attorney

Allstate Foundation Grant MS1524133001

Crime Victim Liaison 1 0 1

Human trafficking CJD Grant CJ1421410101

Prosecutor III 1 1 1

Civil District Court

JAG - Family Drug Treatment Court JA1505370001

Family Support Monitor 1 1 1

CJD - Family Drug Court Program CJ1408370002,
CJ1408370001

Family Drug Court Monitor 1 1 1

Family Support Monitor 1 1 1

Criminal District Courts

Adult Drug Court Grant CJ1406390103

Case Manager (Felony) 1 1 0

Data Tracking Specialist 1 1 1

SAMSHA - Adult Treatment Court SA1544390101

Case Manager 3 3 3

Re-Entry Program Income MS1220390101

Case Manager 1 1 0

Bexar County Sheriff

ReAct Grant MS1504230001

Sheriff Deputy Law Enforcement Investigator 2 2 1

Judicial Services

Veterans Court CJ1407470601

Veterans Treatment Court Manager 1 1 1

Veterans Court Case Manager 1 1 1

Veterans Treatment Court Project Director 1 1 1

BC Adult Treatmt Crt Collabor SA1544340101

Problem Solving Courts-Case Manager 1 1 1

Re-Entry Court MS1113471301

Re-Entry Court Case Manager- Misdemeanor 1 0 0

Program Income Adult Drug Court MS0401340001

Adult Drug Court/DWI Court Manager 1 1 0

Senior Data Analyst - Specialty Court 1 0 0

Grant Authorized Positions:

FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Judicial Services

TxDot DWI Grant DT1550340801

Intake Specialist - Problem Solving Court	1	1	1
Case Manager - Problem Solving Court	1	1	1
Adult Drug Court/DWI Court Manager	0	0	1
<u>Prostitution Prevention Program CJ1409470401</u>			
Case Manager - Criminal District Court	1	1	1
<u>CMAG Diversion Program CJ1405470406</u>			
Pre-Trial Bond Screening & Assessment	0	3	3

Elections

Federal Voting Assistance Program MS1234110301

Project Analyst - Elections	1	1	1
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Community Resources

Comprehensive Energy Assistance Program CEAP15

Client Services Supervisor	2	1	1
Client Services Manager	.5	.5	.5
Intake Worker	5	5	5
Office Assistant IV	2	2	2
<u>SARAH Continuum of Care MS1556470401, MS1547470401</u>			
Continuum of Care Planning Coordinator	1	1	1
Office Assistant IV	1	1	1
<u>Child Welfare Strategic Alliance JA1507471401</u>			
Forensic Interview Specialist	1	1	1
<u>Ryan White AR159900001, AM159900001, BS159900001, AS159900001</u>			
Accountant III - Grants	1	1	1
Staff Auditor V	.5	.5	.5
Community Health Coordinator	1	0	0
HIV Fiscal Monitor	2	2	2
HIV Contract Analyst	1	1	1
HIV Planner	1	1	1
HIV Planning Council Liaison	1	1	1
HIV Analyst	1	1	1
HIV Coordinator	0	1	1
Lead Fiscal Monitor	1	1	1
Office Assistant IV	1	1	1
Community Health Manager	0	1	1
Clerical Office Supervisor	0	1	1

Grants-in-Aid Total 69 65 56

Appropriations:

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
CEAP13	CEAP-2013*	7,575,166	6,960,481	614,685
CEAP14	CEAP-2014	7,669,409	7,005,679	663,730
CEAP15	CEAP-2015	5,534,765	740,594	4,794,171
HI02	HIDALGO FOUNDATION-2002	255,299	40,700	214,599
HI0301502001	SBS Technology Updates	903,995	-	903,995
HI0301502002	Children's Drug Court	320,000	-	320,000
HI0301502003	Historical Furniture Restoration	4,583	-	4,583
HI0501502001	General Restoration	400,009	-	400,009
HI0801370001	Unrestricted funds	79,183	-	79,183
HLS12	State Home Land Security Prg-2012*	232,158	232,365	(207)
HLS13	State Home Land Security Prg-2013	148,650	148,382	268
HLS14	State Home Land Security Prg-2014	381,600	189,067	192,533
JA12	JAG Program-2012*	815,791	808,751	7,040
JA13	JAG Program-2013	708,501	703,232	5,269
JA14	JAG Program-2014	633,289	583,832	49,457
JA15	JAG Program-2015	660,547	577,260	83,287
JJ11	Juvenile Justice Alternative Education Program-2011	4,504,134	4,121,536	382,599
JJ12	Juvenile Justice Alternative Education Program-2012	1,678,080	1,398,035	280,045
JJ13	Juvenile Justice Alternative Education Program-2013	1,662,679	1,390,248	272,431
JJ14	Juvenile Justice Alternative Education Program-2014	1,391,609	1,298,313	93,296
JJ15	Juvenile Justice Alternative Education Program-2015	1,323,072	1,071,211	251,861
JM10	Juvenile Prob-Miscellaneous Grants 2010*	995,991	871,265	124,726
JM11	Juvenile Prob-Miscellaneous Grants 2011	1,512,077	670,562	841,515
JM12	Juvenile Prob-Miscellaneous Grants 2012	835,477	710,799	124,678
JM13	Juvenile Prob-Miscellaneous Grants 2013	936,804	860,144	76,660
JM14	Juvenile Prob-Miscellaneous Grants 2014	1,864,350	1,040,357	823,993

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
JM15	Juvenile Prob-Miscellaneous Grants 2015	66,576	53,684	12,892
JP13	TJJD-2013*	9,975,569	8,930,749	1,044,820
JP14	TJJD-2014	10,646,279	9,454,272	1,192,007
JP15	TJJD-2015	10,061,815	7,864,428	2,197,387
AM13	Ryan White Part A-MAI 2013*	429,741	380,179	49,562
AM14	Ryan White Part A-MAI 2014	472,848	454,068	18,780
AM15	Ryan White Part A-MAI 2015	355,903	70,873	285,030
AR13	Ryan White Part A 2013*	2,917,933	2,858,901	59,032
AR14	Ryan White Part A 2014	2,998,941	2,947,694	51,247
AR15	Ryan White Part A 2015	2,502,934	424,112	2,078,822
AS13	Ryan White Part A-Supplemental 2013*	1,185,571	1,141,612	43,959
AS14	Ryan White Part A-Supplemental 2014	1,438,559	1,438,274	285
AS15	Ryan White Part A-Supplemental 2015	1,197,062	282,320	914,742
BH13	Ryan White-Hopwa 2013*	197,950	77,583	120,367
BH13A	Ryan White-Hopwa 2013 2nd contract*	252,827	244,445	8,382
BH14	Ryan White-Hopwa 2014	245,968	242,240	3,728
BH15	Ryan White-Hopwa 2015	163,106	67,279	95,827
BS13	Ryan White Part B-State Service Delivery 2013*	1,860,434	1,801,532	58,902
BS14	Ryan White Part B-State Service Delivery 2014	1,801,720	1,750,061	51,659
BS15	Ryan White Part B-State Service Delivery 2015	1,710,630	1,320,181	390,449
SR13	Ryan White Part B-State Services 2013*	731,188	704,753	26,435
SR14	Ryan White Part B-State Services 2014	746,330	733,647	12,683
SR15	Ryan White Part B-State Services 2015	688,944	516,106	172,838
SS15	Ryan White Part B-Supplemental 2015	342,508	92,073	250,435
CJ1405	Central Magistration Diversion	164,876	19,894	144,982
CJ1406	Adult Drug Court	274,284	212,393	61,891

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
CJ1407	Veterans Court	176,895	173,902	2,993
CJ1408	Family Drug Treatment Court	209,671	176,362	33,309
CJ1409	Prostitution Prevention Program	150,000	132,193	17,807
CJ1418	Early Intervention	236,485	200,326	36,159
CJ1419	Juvenile Drug Court	110,607	81,061	29,546
CJ1420	New Life Project	81,175	62,307	18,868
CJ1421	Human Trafficking Unit Program	84,376	69,985	14,391
DT1501	Texas Traffic Safety-Click it or Ticket	29,903	18,757	11,146
DT1518	Texas Traffic Safety-S.T.E.P.	499,985	379,300	120,685
DT1526	No-Refusal Initiative (DWI)	206,217	104,994	101,223
DT1531	Texas School Safety Ctr - Tobacco	38,325	32,144	6,181
DT1550	DWI Court (CC#6)	125,000	64,851	60,149
SA1544	Adult Treatment Court Collaborative	325,000	238,207	86,793
MS0501230001	OCDETF -Overtime	75,917	132,443	(56,526)
MS0502230001	FBI - Overtime	56,209	64,197	(7,988)
MS0503230001	DEA - Overtime	58,750	78,540	(19,790)
MS0504230001	US Marshals-Overtime	78,932	207,222	(128,290)
MS1001230001	Immigration/Customs-Overtime	111,903	126,968	(15,065)
MS1008510001	Lackland AFB Joint Land Use Study	111,607	99,485	12,122
MS1008510002	Lackland Trainin Light Study	120,782	96,225	24,557
MS1014504101	SEP-HCP	1,435,503	1,400,964	34,539
MS1020340601	FY10-Veteran's court-HHS*	100,221	18,900	81,321
MS1107470401	S.A.F.E. Program*	375,000	140,065	234,935
MS1111340601	Veteran's Court-DOJ*	181,620	155,256	26,364
MS1113471301	Re-Entry Court (DOJ)*	1,074,911	881,175	193,736
MS1122200101	National Night Out*	2,407	2,350	57

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1214470201	Prescription Discount Card-Gen	151,986	97,666	54,320
MS1214470202	Prescription Discount Card-FM	22,303	-	22,303
MS1216300301	PCT#3 off duty patrol UTSA	18,576	-	18,576
MS1217471301	2nd Chance Act Reentry(CORE)*	600,000	544,572	55,428
MS1227504101	BC Mission County Park III*	2,000,000	2,000,000	-
MS1228502001	TX Hist Comm - BC Courthouse Restoration*	2,536,147	-	2,536,147
MS1229230001	Bulletproof Vest*	135,212	127,881	7,331
MS1231230001	Texas School Safety Ctr - Tobacco*	40,800	16,743	24,057
MS1232510001	Randolph AFB (JLUS)*	317,556	268,459	49,097
MS1234110301	Federal Voting Assistance Program	466,939	147,467	319,472
MS1235	K-9 Donation	35,491	31,997	3,494
MS1304230001	ReAct Grant*	165,567	169,774	(4,207)
MS1305370001	Family Drug Treatment Court*	190,610	168,275	22,335
MS1306390101	Adult Drug Court 40% CJD*	70,984	51,142	19,842
MS1306390102	Felony Drug Court 60% CJD*	175,848	157,715	18,133
MS1307470601	Veterans Court (CJD)*	122,400	127,672	(5,272)
MS1311130001	2013 Texas VINE Grant*	92,716	-	92,716
MS1315471101	SA Bar A Donation 2012-2013*	17,531	17,531	-
MS1318230001	Texas Traffic Safety-S.T.E.P.*	522,995	508,933	14,062
MS1320470601	Veterans Court(SAMHSA)*	448,360	240,061	208,299
MS1321230001	Human Trafficking*	188,112	180,847	7,265
MS1322133001	Family Justice Center Found OA*	44,846	30,609	14,237
MS1323133001	2013 Avon Foundation*	47,150	38,677	8,473
MS1324133001	Allstate Foundation Grant*	48,000	42,982	5,018
MS1326130001	No-Refusal Initiative (DWI)*	180,000	180,000	-
MS1329230001	Bulletproof Vest (2012)	250,294	250,103	191

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1330230001	Internet Crime Against Children*	5,000	4,628	372
MS1331230001	Texas School Safety Ctr - Toba*	45,675	45,095	580
MS1332133001	Victim Empowerment -COSA*	85,289	56,242	29,047
MS1332133002	Dream Center-COSA*	61,491	43,331	18,160
MS1342471301	Re-Entry Council Planning Initiative*	50,000	40,759	9,241
MS1342471302	Re-Entry Council Planning-MATCH*	25,000	17,815	7,185
MS1343300301	TX School Safety Ctr- Tobacco*	17,850	2,034	15,816
MS1344390101	Adult Treatment Court Collaborative*	177,628	177,628	-
MS1345470401	Toyota Sr-Transportation Program*	5,000	4,961	39
MS1346230001	UTHCSA Sex Education Program*	2,000	-	2,000
MS1347470401	SARAH Continuum of Care*	122,478	61,893	60,585
MS1404230001	ReAct Grant	165,567	163,637	1,930
MS1405370001	Family Drug Treatment Court Operating Budget*	147,631	145,349	2,282
MS1405370002	Family Drug Treatment Court*	42,979	42,979	-
MS1406340101	Adult Drug Court Misd 40%*	69,797	44,383	25,414
MS1406390102	Adult Drug Court Felony 60%*	40,221	40,657	(436)
MS1406390103	Adult Drug Court Felony 60%*	34,636	31,769	2,867
MS1406390104	Adult Drug Crt Felony-60% Oper*	104,695	101,346	3,349
MS1407470601	Veterans Court (CJD)*	36,283	36,283	-
MS1407470602	Veterans Court (CJD)*	86,117	21,240	64,877
MS1415471101	SA Bar A Donation 2013-2014	19,821	18,677	1,144
MS1418230001	Texas Traffic Safety-S.T.E.P.*	582,993	582,506	487
MS1422133001	Family Justice Center Found OA*	45,000	48,260	(3,260)
MS1423133001	2014 Avon Foundation*	49,500	47,122	2,378
MS1424133001	Allstate Foundation Grant*	49,440	47,366	2,074
MS1425470701	Forensic DNA Backlog Reduction*	107,560	-	107,560

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1426130001	No-Refusal Initiative (DWI)*	187,500	186,074	1,426
MS1429230001	Bulletproof Vest (2014)	198,728	39,999	158,729
MS1430230001	Internet Crime Against Children*	13,198	13,029	169
MS1430230002	Internet Crime Against Children 2*	6,031	5,508	523
MS1431230001	Texas School Safety Ctr - Tobacco*	45,675	42,520	3,155
MS1432133001	Victim Empowerment -COSA*	81,025	75,273	5,752
MS1432133002	Dream Center-COSA*	58,416	57,422	994
MS1441470401	Central Magistration Diversion*	63,426	55,465	7,961
MS1442690101	Hidalgo BiblioTech Donation	536,000	455,466	80,534
MS1444390101	Adult Treatment Court Collaborative*	472,372	397,573	74,799
MS1447470401	SARAH Continuum of Care*	124,072	115,595	8,477
MS1449220001	2013 ESG Award-TBRA	103,022	103,022	-
MS1449990001	2013 ESG Award - Administraton	8,353	2,641	5,712
MS1450	TxDOT DWI Court	179,832	104,237	75,595
MS1453490201	B.C. Prostitution Prevention Program	150,000	55,114	94,886
MS1458410101	UTHSCSA-Sex Education Prgm	9,000	-	9,000
MS1504230001	ReAct Grant	177,488	148,776	28,712
MS1512470601	Veteran Texas Commission	75,000	14,381	60,619
MS1522133001	Family Justice Center Foundation-OAIV	42,350	27,991	14,359
MS1524133001	Allstate Foundation Grant	48,342	16,267	32,075
MS1532133001	Victim Empowerment COSA Grant	-	55,564	(55,564)
MS1532133002	Dream Center COSA Grant	-	2,503	(2,503)
MS1547470401	SARAH Continuum of Care	94,388	64,792	29,596
MS1556470401	BC Planning Grant-SARAH	121,647	3,708	117,939
MS1557101301	TX State University-Tobacco Grant	12,000	-	12,000

Total \$116,393,055 \$89,912,336 \$26,480,719

*The term of these grants have ended or are expected to end during FY 2015-16.

Pending Grants:

Below is a list of pending grants Commissioners Court has authorized staff to submit applications for during FY 2015-16. 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	Felony Veterans Treatment Court	\$328,552
TBD	DWI Court	245,715
TBD	STEP Grant	1,528,730
TBD	One Stop Reentry Center	2,000,000
TBD	Prostitution Prevention Program	252,062
TBD	Family Drug Court	375,847
TBD	Veterans Treatment Court	209,952
TBD	Adult Drug Court	195,447
TBD	CMAG Clinician	165,215
TBD	Body Cameras	700,000
TBD	Flexible Treatment	975,000
TBD	Co-Occurring Reentry Program	600,000
TBD	CMAG Diversion Program - Treatment	250,000
TBD	Felony DWI Court	266,666
TBD	BiblioTech Kronkosky Foundation Grant	100,000
TBD	CMAG Public Defenders	241,903
TBD	Tobacco Enforcement Program	61,950
TBD	Reentry Court Treatment	1,200,000
TBD	Adult Drug Court Collaborative	1,375,002
TBD	PREA Grant	500,000
	Total	\$11,572,041

Bexar County, Texas
HOME Program (Fund 802)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$3,719	\$5,888	\$0
Total Beginning Balance	\$3,719	\$5,888	\$0

Revenue

Intergovernmental Revenue	\$242,221	\$185,197	\$487,489
Subtotal	\$242,221	\$185,197	\$487,489
Total Revenues	\$242,221	\$185,197	\$487,489

TOTAL AVAILABLE FUNDS	\$245,940	\$191,085	\$487,489
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APPROPRIATIONS

Health and Public Welfare	\$240,052	\$191,085	\$487,489
Subtotal	\$240,052	\$191,085	\$487,489

TOTAL OPERATING APPROPRIATIONS	\$240,052	\$191,085	\$487,489
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Appropriated Fund Balance	\$5,888	\$0	\$0
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TOTAL APPROPRIATIONS	\$245,940	\$191,085	\$487,489
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COMMUNITY RESOURCES

HOME INVESTMENT PARTNERSHIP FUND (HOME)

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. 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 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 2015-16, no funding is allocated for this purpose.

On July 7, 2015, Commissioners Court approved the final selection of the FY 2015–16 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, 2015.

FY 2015-16 will be the twenty-fourth year that Bexar County has received HOME funding; the County will receive \$487,489.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Workload Indicators:

Number of HOME Applications Reviewed and/or Evaluated	5	5	6
Number of Tax Credit Applications Received and/or Evaluated	6	14	13
Number of HOME Contracts Completed	10	20	20

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 2015-16

Funding Source	FY 2015-16 Budget
HOME Funding	\$487,489
Total	\$487,489

Funding Allocation	FY 2015-16 Budget
Available for Community Development Housing Organization (CHDO)	\$0
Available for FY 2015-16 HOME Projects	438,741
Available for HOME Administration	48,748
Total	\$487,489

The fiscal year for HOME is October 1, 2015 – September 30, 2016. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding. Authorized positions for HOME are listed on the CDBG narrative.

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2015-16	Amount
Habitat for Humanity of San Antonio, Inc. – Hope Village	\$200,000
Franklin Development – Artisan at Judson Park	100,000
Bexar County Community Development & Housing - Tenant Based Rental Assistance Administration	138,741
	48,748
Total	\$487,489

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 Administration	27,670
Neighborhood Services of San Antonio – Converse Gardens Phase II	80,533
	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

Note: 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, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	(\$731)	(\$20,076)	\$0
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Total Beginning Balance	(\$731)	(\$20,076)	\$0
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Revenue

Intergovernmental Revenue	\$2,358,051	\$1,625,000	\$2,106,523
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Other Revenue	50,163	0	0
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Subtotal	\$2,408,214	\$1,625,000	\$2,106,523
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Total Revenues	\$2,408,214	\$1,625,000	\$2,106,523
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TOTAL AVAILABLE FUNDS	\$2,407,483	\$1,604,924	\$2,106,523
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APPROPRIATIONS

Health and Public Welfare	\$2,427,559	\$1,604,924	\$2,106,523
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Subtotal	\$2,427,559	\$1,604,924	\$2,106,523
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TOTAL OPERATING APPROPRIATIONS	\$2,427,559	\$1,604,924	\$2,106,523
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Appropriated Fund Balance	(\$20,076)	\$0	\$0
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TOTAL APPROPRIATIONS	\$2,407,483	\$1,604,924	\$2,106,523
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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, five public hearings were held throughout Bexar County to solicit funding requests from the general public, service organizations and participating cities for the CDBG, HOME, and Emergency Solution Grant (ESG) funding. For FY 2015-16, a total of 41 requests for funding were submitted.

The preliminary selection of CDBG, HOME, and ESG projects was reviewed by Commissioners Court on June 2, 2015 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, HOME, and ESG funding for the current year.

On July 7, 2015 Commissioners Court approved the final selection of the FY 2015–16 CDBG, HOME, and ESG 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) by August 15, 2015.

In conjunction with the *One Year Action Plan*, a *Five Year Consolidated Plan* (Con Plan) for CDBG, HOME, and ESG funding must be submitted to HUD by August 15th. 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, and ESG 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 2015-16 is the thirtieth year of Bexar County's participation in the CDBG program.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Workload Indicators:

Applications Evaluated per Year	20	38	41
Site Visits (Construction Projects)	145	170	180

Efficiency Indicators:

CDBG Contracts Executed by January	15	20	23
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 ratio by July 31 cannot be higher than 1.50 percent of total allocation	.09	.09	.09

CDBG Funding:

Adopted FY 2015-16

Funding Source	FY 2015-16 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$2,106,523
Total	\$2,106,523

* Funding year is October 1, 2015 – September 30, 2016

Funding Allocation	FY 2015-16 Budget
15% available for Public Service Projects	\$315,978
20% available for Administration Costs	421,304
Public Facility Projects	44,241
Total available for all other FY 2015-16 CDBG Projects	1,325,000
Total	\$2,106,523

- 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.

The FY 2015-16 Adopted Budget includes two program changes for a savings of \$1,596 as described below.

- The first program change deleted one Housing Rehabilitation Inspector (E-03) for a savings of \$55,042, including salary and benefits. The CDBG Division operated a Residential Rehabilitation Program until FY 2012-13. The Housing Rehabilitation Inspector would screen and process residential rehabilitation projects for eligible citizens. During FY 2012-13 the CDBG Division discontinued the Residential Rehabilitation Program and moved to fund a Tenant Based Rental Assistance Program. This position is no longer required and has been vacant since March 2013.
- The second program change added one Intake Worker (NE-07) for a total cost of \$53,446, including salary and benefits. Since starting the Tenant Based Rental Assistance (TBRA) Program, the CDBG Division lacked necessary staff to properly screen and process requests to spend down TBRA funding. For FY 2015-16 Community Resources will have \$517,242 in TBRA available for services, of which, \$378,501 has been reprogrammed from prior years and \$138,741 is allocated to approved FY 2015-16 projects. The Intake Worker will help provide administrative support for the program, screen and receive phone calls, providing program information and eligibility to the public, review applications, screen referrals, compile client and program data, and process payments.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Community Development and Housing Director	1	0	0
Community Development and Housing Supervisor	1	0	0
Community Development and Housing Manager	0	1	1
Intake Worker	0	0	1
Housing Rehabilitation Inspector	1	1	0
Community Development and Housing Senior Analyst	0	1	1
Community Development and Housing Analyst	4	2	2
Office Assistant IV	1	1	1
Total	8	6	6

**Full funding for authorized positions in FY 2015-16 will come from a combination of Community Development Block Grant (CDBG) funding, HOME funding, and Emergency Shelter Grant (ESG) funding.*

Community Development Block Grant Funded Projects:

FY 2015-16

<u>Public Facilities</u>	<u>Amount</u>
Kirby – John Sterling Park Improvements	\$44,241
<i>Total Public Facility Projects</i>	<i>\$44,241</i>
<u>Public Service</u>	
Boys & Girls Clubs of San Antonio	\$35,000
Communities in Schools of SA	30,014
Daughters of Charity Services of SA	35,000
San Antonio Food Bank	55,000
GRASP – Northeast Senior Congregate Meal Program	30,000
GRASP – Rental Assistance Program	25,000
New Hope Church	10,000
Parent Child Incorporated	32,865
Somerset Senior Citizens Center, Inc. – Senior Program Support	28,363
Somerset Senior Citizens Center, Inc. – Senior Program Transportation	7,400
St. Vincent de Paul	27,336
<i>Total Public Service Projects</i>	<i>\$315,978</i>
<u>Infrastructure</u>	
City of Balcones Heights – Leisure Street Construction – Phase II	\$250,000
City of Converse – Fair Meadows Street Reconstruction Phase II	200,000
City of Helotes – Leslie Road ADA Curb Cuts	25,000
City of Leon Valley – Timberhill Drive & Huebner Drainage Improvement Project	175,000
City of Sandy Oaks – Infrastructure Master Plan	75,000
City of Somerset – Sixth Street Reconstruction – Phase IV	200,000
City of Von Ormy – Quarterhorse Road Improvements – Phase II	200,000
City of Universal City – Parkview Estates Storm Drain Phase XI	200,000
<i>Total Infrastructure Projects</i>	<i>\$1,325,000</i>
<i>Total Administration Costs</i>	<i>\$421,304</i>
Total FY 2015-16 CDBG Approved Budget	<i>\$2,106,523</i>

PAST CDBG FISCAL YEARS:

<u>Fiscal Year 2014-15</u>	<u>Amount</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
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
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 Administration	208,575
	416,598
Total FY 2014-15 CDBG Approved Budget	\$2,082,990

<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 Administration	335,000
	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	200,000
Administration	318,367
Total FY 2011-12 CDBG Approved Budget	\$1,591,837

Fiscal Year 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