

# GRANT FUNDS

On the roof of the new Justice Center Expansion Facility lies the County’s first solar photovoltaic system. This alternative energy project is one of the many attributes that gives the new building a Silver LEED Certification.



Photovoltaic Solar Panel System, 2010 (Source: San Antonio Express News)



Justice Center Expansion, 2010 (Source: San Antonio Express News)

**Bexar County, Texas**  
**Grants-In-Aid 113**  
**Fiscal Year Ending September 30, 2011**

FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance, October 1, 2010**

Undesignated Funds	\$ 843,500	\$ (98,582)	\$ (1,994,371)
Designated for Encumbrances			
Designated for Debt Service			
<b>Total Beginning Balance</b>	<b>\$ 843,500</b>	<b>\$ (98,582)</b>	<b>\$ (1,994,371)</b>

**Revenue**

Ad Valorem Taxes			
Other Taxes, Licenses and Permits			
Intergovernmental Revenue	14,736,689	19,592,592	20,317,811
Revenue From Use of Assets	(2,053)	2,615	1,000
Sales, Refunds and Miscellaneous	1,758,143	9,627	71,000
Other Sources and Uses			
<b>Subtotal</b>	<b>\$ 16,492,779</b>	<b>\$ 19,604,834</b>	<b>\$ 20,604,847</b>
Proceeds from General Debt			
Notes Receivable			
Interfund Transfers	797,835	378,443	215,036
<b>Total Revenues</b>	<b>\$ 17,290,614</b>	<b>\$ 19,983,277</b>	<b>\$ 20,604,847</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 18,134,114</b>	<b>\$ 19,884,695</b>	<b>\$ 18,610,476</b>

<b>APPROPRIATIONS</b>
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<b>Subtotal</b>	<b>\$ 18,232,696</b>	<b>\$ 21,879,066</b>	<b>\$ 18,610,476</b>
Interfund Transfers			
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$ 18,232,696</b>	<b>\$ 21,879,066</b>	<b>\$ 18,610,476</b>
<b>Appropriated Fund Balance</b>	<b>\$ (98,582)</b>	<b>\$ (1,994,371)</b>	<b>\$ 0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,134,114</b>	<b>\$ 19,884,695</b>	<b>\$ 18,610,476</b>

# GRANTS-IN-AID FUND

FUND: 113

## **Program Description:**

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

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

## **Performance Indicators:**

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

## **Appropriations:**

County grants are listed with grant amounts, estimated expenditures for FY 2009-10, and the Adopted Budget for FY 2010-11. 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:

	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
<b>Adult Probation Department</b>			
<i>District Attorney (Family Justice Center/JEDI)</i>			
Senior Line Officer	0	0	0
Adult Probation Officer	0	2	0
<i>Adult Criminal Drug Court (JAG)</i>			
Adult Probation Officer/Manager	0	1	0
Adult Probation Officer	5	5	6
Senior Adult Probation Officer	1	1	0
<i>Adult Criminal Drug Court (State Recovery JAG)</i>			
Case Manager	0	2	0
<i>Mental Health Court -County Court #12 (USDOJ)</i>			
Adult Probation Officer	2	2	2
<b>Total</b>	<b>8</b>	<b>13</b>	<b>8</b>
<b>Community Resources</b>			
<i>National Institute of Justice (NIJO-Research Grant (ME))</i>			
Forensic Interviewer (JAG)	1	1	1
Forensic Nurses	0	2	0
<i>USDOJ Re-Entry Court</i>			
Veterans Services Officer	0	0.5	0
<i>Homelessness and Rapid Rehousing Grant</i>			
Grant Support Specialist	0	0	1
<i>Comprehensive Energy Assistance Program</i>			
Client Services Supervisor	1	1	2
Intake Worker	7	7	7
Intake Worker Temporary	2	2	7
Intake Clerks (Permanent)	0	0	0
Intake Clerks (Temporary)	0	0	2
Grant Support Specialist	1	1	0
Housing and Rehabilitation Inspector	2	2	1
Office Assistant I (Permanent)	5	5	0
Office Assistant I (Temporary)	1	1	4
Office Assistant IV (Permanent)	1	1	0
Office Assistant IV (Temporary)	1	1	1

	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
<i>Ryan White</i>			
Auditor I	1	1	0
Community Health Program Manager	0	1	1
Fiscal Monitor	1	1	2
Grant Support Specialist	1	1	1
HIV Coordinator	1	1	1
HIV Services Data Analyst	1	1	1
HIV Planner	2	2	2
Office Assistant IV	1	1	2
Project Monitor	1	1	1
Quality Management Specialist	1	1	1
HIV Services Advocate Clerk	1	1	1
Planning Council Liaison	1	1	1
Accountant III	0	0	1
HIV Contract Analyst	0	0	1
Operations Manager	0	0	0.3
<b>Total</b>	<b>34</b>	<b>37.5</b>	<b>42.3</b>
<b>County Court-at-Law</b>			
<i>Adult Drug Court (USDOJ)</i>			
Administrative Assistant	0	1	0
Manager/Case Manager	0	1	0
Case Managers	0	3	0
Victims Advocate	0	1	0
<b>Total</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>District Attorney</b>			
<i>Criminal Justice Division (CJD/JAG Recovery)</i>			
Advocate	2	2	2
<i>Justice Assistance Grant (USDOJ/JAG Recovery)-Juvenile Intake</i>			
Investigator	1	1	1
<i>Criminal Justice Division (CJD) Juvenile Drug Court</i>			
Misdemeanor Prosecutor	1	1	0
<i>Project Safe Neighborhoods (OAG and JAG-Recovery)</i>			
Prosecutor V-Gangs	1	1	1
<i>Family Justice Center (FJC) Federal Grant</i>			
Intake Workers (USDOJ)	0	2	0
<i>Elder Fraud Unit (USDOJ FY 2009 JAG)</i>			

	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
Advocate	0	1	1
<i>Domestic Violence Unit (USDOJ CJD-JAG)</i>			
Domestic Violence Advocate	0	1	0
Intake Advocate	0	1	0
<i>Family Preservation Services</i>			
Misdemeanor Prosecutor	0	0	1
<i>State Recovery Justice Assistance Grant</i>			
Advocate	0	0	1
<i>Interpersonal Violence Program</i>			
Advocate	0	0	1
Prosecutor III	0	0	1
<b>Total</b>	<b>5</b>	<b>10</b>	<b>9</b>
<b>District Clerk</b>			
<i>Adult Drug Court</i>			
Criminal Court Clerk	0	0	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>District Courts (Civil Section)</b>			
<i>Foundation and JAG-Recovery Grant</i>			
Civil Drug Court Project Director	1	1	1
Family Drug Court Monitor	1	1	1
Family Support Monitor	1	2	1
Data Tracking Specialist	0	1	1
<i>Family Drug Treatment Court (CJD Grant)</i>			
Family Support Monitor	1	1	1
<b>Total</b>	<b>4</b>	<b>6</b>	<b>5</b>
<b>District Courts (Criminal Section)</b>			
<i>Adult Drug Court (CJD-JAG)</i>			
Data Entry Clerk	0	1	0
<i>State Recovery JAG</i>			
Case Manager	0	0	2
Data Tracking Specialist	0	0	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>Infrastructure Services</b>			
<i>Metropolitan Planning Organization</i>			
Transportation Planner	1	1	1
<i>State Homeland Security Grant</i>			
Volunteer Services Specialist	0	0	1

	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
<i>Urban Area Security Initiatives</i>			
Weapons of Mass Destruction/Hazardous Materials Team Coordinator	0	0	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>Juvenile Probation Department</b>			
<i>Juvenile Drug Court (CJD Grant)</i>			
Juvenile Probation Officer	1	1	1
<i>Family Preservation Grant (CJD Grant)</i>			
Juvenile Probation Officer	0	0	0
Senior Juvenile Probation Officer	3	3	3
Program Aide	1	1	1
<i>Gang Intelligence (CJD Grant) 421 Funding approved thru board)</i>			
Senior Probation Officer	1	1	0
<i>Office of Attorney General Access and Visitation (OAG)</i>			
Access Coordinator	1	1	1
<i>Project Safe Neighborhoods Grant (OAG)</i>			
Senior Probation Officer	2	2	2
<i>Safe &amp; Drug Free School (CJD Grant)</i>			
Senior Probation Officer	1	1	0
<i>Safe Havens Grant (USDOJ)</i>			
Program Specialist	1	1	1
<i>Juvenile Coordinated Intake Program Justice Assistance Grant (USDOJ JAG Recovery)</i>			
Juvenile Probation Officer	1	1	1
<i>Juvenile Mental Health Court (USDOJ)</i>			
Senior Probation Officer	1	1	1
<i>Project Connect at Highlands HS</i>			
Senior Probation Officer	0	0	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>Bexar County Sheriff</b>			
<i>Office of the Attorney General (OAG)</i>			
Crime Victim Liason	1	1	1
<i>Project Safe Neighborhoods Grant (OAG)</i>			
Anti-Gang Deputy	2	2	2
<i>Regional Auto Theft Program (ReACT)</i>			
Investigator	2	2	2
<i>Human Trafficking</i>			
Investigator	2	2	2
Analyst	1	1	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Appropriations:**

<b>Account Codes</b>	<b>Grant</b>	<b>FY 2008-09 Actuals</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
113/501/4362	Hidalgo Foundation/Program Support	\$220,151	\$48,398	\$49,838
113/501/4364	Hidalgo Foundation/Children's Court	0	0	320,000
113/501/4365	Hidalgo Foundation/Historic Furniture	0	0	4,583
113/501/4366	Hidalgo Foundation/Technology	164,000	28,863	903,995
113/501/4369	Hidalgo Foundation/Technology	0	0	79,183
113/501/4373	Hidalgo Foundation/Celebrating Family-Drug Court	29,503	159,580	15,917
113/CEQ/6459	Illegal Dumping is not Cool	19,289	0	0
113/CFS/4394	Children's Fund of San Antonio Donation	0	0	16,640
113/CJD/4083	Family Preservation Services (Juvenile Accountability)	6,100	205,135	0
113/CJD/4075	Family Preservation Services (Juvenile Accountability)	68,069	0	0
113/CJD/4076	Juvenile Drug Court	75,624	0	0
113/CJD/4084	Juvenile Drug Court	2,440	137,012	0
113/CJD/4085	Family Drug Treatment Court	4,087	138,115	0
113/CJD/4079	Family Drug Treatment Court	119,152	0	0
113/CJD/4086	Adult Drug Court (Glenn) 2010	885	182,092	0
113/CJD/4081	Adult Drug Court	143,698	0	0
113/CJD/4072	Community Advocate Program	79,810	0	0
113/CJD/4080	Intervention and Prevention for Offenders at Risk of Abusing Drugs	8,719	0	0
113/CJD/4087	Intervention and Prevention for Offenders at Risk of Abusing Drugs	0	70,000	0
113/CJD4088	K-9 Enhancement Project	0	27,320	0
113/CJD/4082	Community Advocate Program	10,605	0	0
113/CJD/4089	Community Advocate Program	9,049	93,850	0

Account Codes	Grant	FY 2008-09 Actuals	FY 2009-10 Estimate	FY 2010-11 Budget
113/CJD/4090	Implementation of Enhancement Phase of the Juvenile Case Management System	\$0	\$71,661	\$0
113/CJD/4338	FY09 State Recovery Act-JAG Comprehensive Public Safety	0	350,504	0
113/CJD/4358	Interpersonal Violence Enhanced Intake Program	0	8,138	128,658
113/CPA/6506	Tobacco Compliance, Sheriff	6,281	0	0
113/CPA/6507	Tobacco Compliance, Sheriff 2008	22,370	134	0
113/CPA/6508	Tobacco Compliance, Sheriff 2009	50	23,937	0
113/DHS/4473	Urban Areas Security Initiative 2008	260,840	1,121,680	0
113/DHS/4469	Urban Area Security Initiative	89,443	0	0
113/DHS/4478	Urban Area Security Initiative 2009	\$0	777,626	316,132
113/DHS/6538	Urban Area Security Initiative 2010	0	193,517	807,716
113/DHS/4479	Urban Area Security Initiative (LEAP)	0	149,458	281,042
113/DHS/6539	Urban Area Security Initiative (LEAP)	0	94,118	365,610
113/DHS/4468	Citizen Corp (CCP) 2006	8,078	0	0
113/DHS/4472	Citizen Corp (CCP) 2007	5,650	53,102	0
113/DHS/4480	Citizen Corp (CCP) 2008	0	59,366	1,355
113/DHS/6535	Citizen Corp (CCP)2009	0	0	60,285
113/DHS/4470	Law Enforcement Terrorism Prevention Program 2007	325	389	0
113/DHS/4474	Law Enforcement Terrorism Prevention Program 2008	0	251,442	0
113/DHS/4471	State Homeland Security Program	69,945	59,895	0
113/DHS/4475	State Homeland Security Program	51,705	49,293	0
113/DHS/6536	State Homeland Security Program	0	430,304	387,226
113/DHS/4476	State Homeland Security Program 2009	220,319	77,578	96,579
113/DHS/4477	State Homeland Security Program (LEAP)	0	124,300	0

<b>Account Codes</b>	<b>Grant</b>	<b>FY 2008-09 Actuals</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
113/DOE/4290	Parking Garage Photovoltaic Panel	\$0	\$10,153	\$951,500
113/DOE/4336	Recovery Act :Energy Efficiency Conservation Block Grant	0	526,128	948,434
113/DOD/4357	Lackland Air Force Base Joint Land Use Study	0	48,209	302,916
113/DOI/4151	Southern Edwards Plateau Habitat Conservation Plan	0	1,440,000	260,691
113/DOJ/4206	Justice Assistance Grant 2006	23,572	968	0
113/DOJ/4207	Justice Assistance Grant 2007	55,508	9,845	0
113/DOJ/4208	Justice Assistance Grant 2008	243,705	51,654	11,841
113/DOJ/4209	Justice Assistance Grant 2009 (Recovery)	7,298	1,212,931	332,008
113/DOJ/4210	Justice Assistance Grant 2009 (Regular)	0	668,266	0
113/DOJ/4222	Safe Havens :Supervised Visitation and Exchange Program	97,102	88,714	0
113/DOJ/4235	Safe Havens :Supervised Visitation and Exchange Program	0	242,032	
113/DOJ/4223	Bullet Proof Vests 2006	0	2,290	0
113/DOJ/4230	Bullet Proof Vests 2007	166,215	190	0
113/DOJ/4234	Bullet Proof Vests 2008	0	130,732	728
113/DOJ/4239	Bullet Proof Vests 2009	0		87,402
113/DOJ/4226	Operation JEDI	4,703	0	0
113/DOJ/4227	Law Enforcement Task Forces and Services for Human Trafficking Victims	177,753	161,187	0
113/DOJ/4228	Project Safe Neighborhoods: US Attorney's Office	0	0	0
113/DOJ/4231	Mental Health Court (CC5)	79,963	67,420	0
113/DOJ/4232	Forensic DNA Backlog Reduction Program	121,014	9,528	0
113/DOJ/4233	Mental Health Court for Female Juvenile Offenders	56,704	106,049	0
113/DOJ/4236	Family Drug Court	0	99,017	167,651
113/DOJ/4237	DNA Backlog	0	43,953	320,640
113/DOJ/4225	Juvenile Sex Offender Management Program	37,837	0	0
113/DOJ/4229	Justice and Mental Health Collaboration Project	4,760	0	0

Account Codes	Grant	FY 2008-09 Actuals	FY 2009-10 Estimate	FY 2010-11 Budget
113/DOT/4240	Unified Planning Work Program	\$0	\$55,134	\$117,366
113/DOT/4265	Unified Work Program	66,604	0	0
113/DOT/4492	MPO-Healthy Heads Wear Helmets	9,998	9,998	0
113/DOT/4619	STEP-Click It Or Ticket	0	173,224	0
113/DOT/6525	STEP-Click It Or Ticket	90,708	0	0
113/HCA	CEAP 2009	7,701,053	2,383,558	0
113/HCA	CEAP 2010	7,066,083	2,836,416	3,878,896
113/HHS/6565	Bexar County Adult Drug Court HHS year 1	200,409	0	0
113/HHS/6566	Bexar County Adult Drug Court HHS year 1	0	291,112	0
113/HUD/4160	Homelessness Prevention and Rapid Rehousing	0	373,029	164,066
113/HUD/4337	CDBG-R (Amercian Recovery and Reinvestment Act)	0	412,714	25,220
113/HUD/4618	Lead Based Paint Hazard Control Program	2,215	0	79,431
113/IND/4287	Appelate Public Defenders Office, Indigent Defense	74,482	0	0
113/IND/4285	Appelate Public Defenders Office, Indigent Defense, Regional Pilot Project	25,667	0	0
113/IND/4288	Appelate Public Defenders Office, Indigent Defense, Regional Pilot Project	70,260	0	0
113/ISD/4150	Project Connect at Highlands HS	7,952	38,261	73,666
113/OAG/4882	Project Safe Neighborhood	8,859	0	0
113/OAG/6519	Victim Coordinator Liason	32,200	0	0
113/OAG/4884	Victim Coordinator Liason	39,332	0	0
113/OAG/6518	Anti-Gang Equipment, Project Safe Neighborhood	112	0	0
113/OAG/6516	Project Safe Neighborhoods	23,448	0	0
113/OAG/6560	Project Safe Neighborhoods, Juvenile	32,472	0	0
113/OAG/6557	Anti-Gang Initiative-Sheriff	98,585	0	0

Account Codes	Grant	FY 2008-09 Actuals	FY 2009-10 Estimate	FY 2010-11 Budget
113/OAG/6558	Anti Gang Initiative-DA Access and Visitation	\$61,103	\$0	\$0
113/OAG/6520	Program Access and Visitation	59,928	0	0
113/OAG/6556	Program	726	0	0
113/OAG/6517	Texas Vine Grant	81,500	0	0
113/OAG/4359	FY 2011 Texas Vine Grant	0	0	97,595
113/OAG/4890	FY 2010 Texas Vine Grant	0	81,500	0
113/OAG/4452	Internet Crimes Against Children	0	0	15,000
113/OAG/4881	Project Safe Neighborhood- Juvenile Probation 2009	42,369	4,706	0
113/OAG/4887	Project Safe Neighborhood- Juvenile Probation 2010	0	44,000	0
113/OAG/4482	Project Safe Neighborhood- Sheriff 2009	0	28,141	0
113/OAG/4889	Project Safe Neighborhood- Sheriff 2010	0	17,811	189
113/OAG/4883	Project Safe Neighborhood- DA 2009	76,126	5,674	0
113/OAG/4888	Project Safe Neighborhood- DA 2010	0	57,500	0
113/OAG/4884	Victim Coordinator Liaison Access and Visitation	39,332	42,641	6,264
113/OAG/4886	Program-Title IV-D	4,578	52,145	0
113/OTM/6586	FBI-Sheriff	3,197	4,253	0
113/OTM/6587	DEA-Sheriff	16,483	12,936	0
113/OTM/6588	US Marshals Service - Sheriff	29,431	27,934	0
Ryan White	Various	6,929,244	4,375,017	7,105,827
113/SAB/4389	Amigos in Mediation	0	\$18,721	0
113/SAT/4299	Regional Auto Crimes Team	12,458	135,779	0
113/SAT/4297	Regional Auto Crimes Team	5,683	0	0
113/SAT/4298	Regional Auto Crimes Team	139,415	0	0
113/SOS/6439	Help America Vote	0	478,783	92,102
113/TPW/6599	Lakewood Acres Trail System	22,008	16,250	0
	<b>Total</b>	<b>\$18,232,780</b>	<b>\$21,879,066.00</b>	<b>\$18,610,476.00</b>

**Pending Grants:**

<b>Account Codes</b>	<b>Grant</b>	<b>FY 2008-09 Actuals</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
DOJ	COPS Hiring Program Vehicle Technology			\$4,896,216
DOJ	Enhancement Grant			1,117,000
CPA	Project LIVE			290,979
DOJ	Victime of Crime Liaison			58,000
DOJ	JAG Regular State JAG Comprehensive			964,161
CJD	Safety Project			200,000
DOJ	Bullet Proof Vest STEP Impaired Driving			10,979
DOT	Mobilization			50,000
DOJ	Human Trafficking Task Force Initiative			450,000
OAG	Crime Victim Coordinator Liason			53,189
SAT	Regional Auto Crimes Team			152,973
CPA	Tobacco Compliance Grant			58,000
DOT	Click IT or Ticket STEP			175,000
	<b>Total</b>			<b>\$8,476,497</b>

**Bexar County, Texas**  
**HOME & American Dream Down Payment Initiative (ADDI) Program**  
**Fiscal Year Ending September 30, 2011**

	<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
<b>AVAILABLE FUNDS</b>			
<b>Beginning Balance:</b>			
Undesignated Funds	\$0	\$(13,133)	\$0
<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$(13,133)</b>	<b>\$0</b>
<b>Revenue</b>			
Intergovernmental Revenue (HOME)	\$647,984	\$264,982	\$662,602
<b>Total Revenues</b>	<b>\$647,984</b>	<b>\$264,982</b>	<b>\$662,602</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$647,984</b>	<b>\$251,849</b>	<b>\$662,602</b>
<b>APPROPRIATIONS</b>			
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$661,081</b>	<b>\$251,849</b>	<b>\$662,602</b>
<b>Appropriated Fund Balance</b>	<b>\$(13,133)</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$647,948</b>	<b>\$251,849</b>	<b>\$662,602</b>

# HOME INVESTMENT PARTNERSHIP FUND (HOME) & THE AMERICAN DREAM DOWN PAYMENT INITIATIVE PROGRAM (ADDI)

FUND: 117

**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, acquisition of single family, multi-family and transitional living facilities. In addition to HOME funding, Bexar County also receives American Dream Down payment Initiative (ADDI) funding. The Department oversees the day to day operations of local Contractors or Sub-recipients to ensure the deliverance 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. The planning and implementation of the *Bexar County Consolidated Plan* was adopted on July 28, 2005 and submitted to HUD on August 15, 2005. Housing was polled as the #2 priority per the *Consolidated Plan*. More information regarding the Consolidated Plan process may be viewed in the Community Development Block Group (CDBG) narrative.

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

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

On July 13, 2010, Commissioners Court approved the final selection of the FY 2010–11 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, 2010.

FY 2010-11 will be the nineteenth year that Bexar County has received HOME funding; the County will receive \$662,602.

The HUD American Dream Down-payment Initiative (ADDI) Program is administered differently than the HOME Program. The Department approves home loan applications for persons who are 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 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
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**Workload Indicators:**

Number of HOME Applications Reviewed and/or Evaluated	5	6	10
Number of Housing Rehabilitation Applications Received and/or Evaluated	17	1	0
Number of HOME Contracts Executed before 12/1	0	0	2

**Efficiency Indicators:**

Number of Housing Rehabilitation Applications Approved within 30 days of Receipt	8	1	0
Average Number of Homes Rehabilitated per FTE	5	7	1
Number of HOME Projects Monitored per Quarter	3	3	3

**Effectiveness/Outcome Indicators:**

Percent of Current FY HOME funds Expended During Fiscal Year	19%	22%	52%
Percent of Projects Monitored with Audits Completed and Findings Resolved within 90 Days	N/A	100%	100%

**HOME and ADDI Funding:**  
**FY 2010-11**

Funding Source	FY 2010-11 Budget
HOME Funding	\$662,602
ADDI Funding	0
<b>Total</b>	<b>\$662,602</b>
Available for Community Development Housing Organization (CHDO) Set Aside	\$99,391
Available for FY 2009-10 HOME Projects	496,951
Available for HOME Administration	66,260
Available for ADDI	0
<b>Total</b>	<b>\$662,602</b>

Breakdown of HOME Administration Costs	FY 2010-11 Budget
Capital Expenditures	\$0
Operational Costs	8,236
Personnel Services	54,324
Supplies and Materials	200
Travel and Remuneration	3,500
<b>Total Administrative</b>	<b>\$66,260</b>

Funding year for HOME is October 1, 2010 – September 30, 2011. Funding may be carried over. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

**Authorized Positions:**

	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
Housing Rehabilitation Inspector	2	2	2
HOME Monitor	1	1	1
Housing Manager	1	1	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>3</b>

**Program Justification and Analysis:**

- The FY 2010-11 Adopted Budget consists of two program changes. The Housing and Economic Development Manager will be re-titled to Housing Manager. This position will move to the Community Programs Division and will handle the Homelessness Prevention and Rapid Re-Housing and Tenant Based Rental Assistance Programs. The position will continue to support the Housing Finance, Health Facilities and Industrial Boards and liaison responsibilities with the Housing Authority of Bexar County.
- The second program change consists of the creation of a Community Development and Housing Division within the Bexar County Community Resources Department which will oversee the HOME, CDBG, CDBG-R, and EECDBG programs.

**HOME PROJECTS:**

<b>Approved Projects Fiscal Year 2010-11</b>	<b>Amount</b>
Housing and Community Services (CHDO)	\$99,391
Haven for Hope Multi Family Housing	400,000
Bexar County Tenant Based Rental Assistance Administration	96,951
	66,260
<b>Total</b>	<b>\$662,548</b>
<b>Approved Projects Fiscal Year 2009-10</b>	<b>Amount</b>
Housing and Community Services (CHDO)	\$235,900
Methodist Mission Home	100,000
Bexar County Housing Rehabilitation Administration	250,000
	65,099
<b>Total</b>	<b>\$650,999</b>
<b>Approved Projects Fiscal Year 2008-09</b>	<b>Amount</b>
Bexar County Housing Rehabilitation Program	\$125,000
NPR Group – Costa Mirabella Senior Housing Project	300,000
Merced Housing Texas (CHDO) – Casitas de Villa Corona	102,077
American Dream Down Payment Initiative (ADDI) Administration	3,797
	58,564
<b>Total</b>	<b>\$589,438</b>

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

**Bexar County, Texas  
Community Development Block Grant Fund  
Fiscal Year Ending September 30, 2011**

<b>FY 2008-09 Actual</b>	<b>FY 2009-10 Estimate</b>	<b>FY 2010-11 Budget</b>
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance:**

Undesignated Funds	\$0	\$(99,957)	\$0
<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$(99,957)</b>	<b>\$0</b>

**Revenue**

Intergovernmental Revenue	\$1,488,766	\$1,572,926	\$1,400,000
<b>Total Revenues</b>	<b>\$1,488,766</b>	<b>\$1,572,926</b>	<b>\$1,400,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,488,766</b>	<b>\$1,473,347</b>	<b>\$1,400,000</b>
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<b>APPROPRIATIONS</b>
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,588,345</b>	<b>\$1,473,347</b>	<b>\$1,400,000</b>
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<b>Appropriated Fund Balance</b>	<b>\$(99,579)</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$1,488,766</b>	<b>\$1,473,347</b>	<b>\$1,400,000</b>
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# COMMUNITY RESOURCES- COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FUND: 120

**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 and communities 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 2005–2009 fulfilled 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 the month of January every year, the CDBG Division holds between five and nine public hearings throughout Bexar County to solicit funding requests from the general public, service organizations and participating cities for the CDBG and HOME funding.

The preliminary selection of 21 CDBG and three HOME projects was reviewed by Commissioners Court on June 8, 2010 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 in the final selection of projects to be funded with CDBG and HOME funding for the current year.

On July 13, 2010, Commissioners Court approved the final selection of the FY 2010–11 CDBG and HOME Projects as shown in the budget narrative after the Authorized Positions Listing and in the HOME services section of this budget document. A *One Year Action Plan* describing the use of funds for the projects selected and the amount of funding allocated for each project was developed and submitted to Housing & Urban Development (HUD) on August 15, 2010.

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 15<sup>th</sup> on the fifth year. The *Con Plan* is a HUD program requirement which allows Bexar County to identify the housing and community development needs of its residents. The plan covers the Urban County jurisdiction and is comprised of the Balance of Bexar (participating incorporated cities and unincorporated areas). During the CDBG & HOME public hearings in the months of January and February every year, citizens are asked (along with public and private agencies that provide housing, health services and social services) to participate in the identification of housing and non-housing community needs in the Urban County jurisdiction.

The planning and implementation of the *Bexar County Consolidated Plan (Con Plan)* was completed four years ago and was adopted on July 28, 2005. The next Consolidated Plan was given to HUD on August 15, 2009.

After the conclusion of the *Consolidated Plan* process, the Department estimated the monetary need for Bexar County over the next five years would be approximately \$79,000,000 for HUD eligible programs.

FY 2010-11 is the twenty-fifth year of Bexar County's participation in the CDBG program.

**Performance Indicators:**

	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
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**Workload Indicators:**

Applications Evaluated per Year	45	69	65
Site Visits (Construction Projects)	56	80	135
Environmental Record Reviews to be Completed	22	18	22

**Efficiency Indicators:**

ERR, FONSI & RROF (environmental Studies) complete by September 15	22	16	22
CDBG Contract Executed by October 31	22	18	18
Percent of Projects in Progress by December 31	70%	85%	100%

**Effectiveness/Outcome Indicators:**

Percent of Invoices Processed within 5 days	98%	98%	99%
Number of Audit Findings with HUD	0	0	0
HUD required ratio by July 31 cannot be higher than 1.50 percent of total allocation	1.09	1.01	.09

**CDBG Funding:**

**Adopted FY 2010-11**

Funding Source	FY 2010-11 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$1,899,557
<b>Total</b>	<b>\$1,899,557</b>
15% available for Public Service Projects	\$284,336
20% available for Administration Costs	379,915
Total available for all other FY 2010-11 CDBG Projects	1,235,306
<b>Total</b>	<b>\$1,899,557</b>

\* Funding year is October 1, 2009 – September 30, 2010

- All Public Service funding must be expended within the Program year and not more than 15% of the current year's allocation can be expended for public service funding.
- Not more than 20% 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 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
Community Development and Housing Director	0	0	1
CDBG Manager	1	1	0
Community Development and Housing Supervisor	0	0	1
CDBG Supervisor	1	1	0
Grant Support Specialist	1	1	1
Office Assistant IV	1	1	1
Community Development and Housing Analyst	0	0	4
CDBG Project Analyst	5	5	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>

**Program Justification and Analysis:**

- The FY 2010-11 Adopted budget consists of several program changes. The first program change consists of the creation of a Community Development and Housing Division within the Bexar County Community Resources Department which will oversee the HOME, CDBG, CDBG-R, and the Energy Efficiency Block Grant (EECDGB) programs.
- The second program change will be to reclassify the CDBG Manager (E9) to Community Development and Housing Director (E11), CDBG Supervisor (E5) to Community Development and Housing Supervisor (E8), and CDBG Project Analyst to Community Development and Housing Analysts. These positions will now oversee The HOME, CDBG,CDBG-R, and EECDGB programs

**Community Development Block Grant Funded Projects:**

**FY 2010-11**

<b><u>Public Service Projects</u></b>	<b><u>Amount</u></b>
Department of Community Investment – Utility Service Programs	\$64,539
Christian Senior Services – Meals on Wheels Program	47,600
Boys & Girls Clubs Candelwood Area	20,000
Krby Senior Center Senior Meals Program	25,020
San Antonio Food Bank County Food Program	30,000
JOVEN Losoya Area After School Fitness Program	30,777
San Antonio Family Endeavors After School and Summer Program	30,000
Bexar County Detention Ministries Rental Assistance Program	17,000
St. Vincent De Paul Homeless Prevention Program	20,000
<b>Total Public Service Projects</b>	<b>\$284,936</b>

<u>Public Facilities</u>	<u>Amount</u>
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

***Total Public Facility Projects*** **\$267,991**

<u>Infrastructure</u>	<u>Amount</u>
Bexar County Community Resources Department Emergency Housing Repairs	139,641
City of Somerset-Casias and 6 <sup>th</sup> 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
<b><i>Total Infrastructure Projects</i></b>	<b>966,735</b>
<b><i>Total Administration Costs</i></b>	<b>379,915</b>

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

### **PAST CDBG FISCAL YEARS:**

<u>Fiscal Year 2009-10</u>	<u>Amount</u>
Department of Community Resources – Utility Service Programs	\$70,000
Christian Senior Services – Meals on Wheels Program	27,589
JOVEN – After School / Summer Project	30,000
Kirby Senior Center –Administrative Costs for Senior Program	30,000
San Antonio Family Endeavors – After School Program	40,000
Society of St. Vincent De Paul – Homeless Prevention Program	40,000
Our Casas – Foreclosure Prevention Program	20,000
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	20,000
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	150,000
City of Kirby – Jaenke Street Reconstruction	150,000
Macdona – Street Reconstruction Phase II/Infrastructure Master Plan	151,000
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
<b><i>Total of Project Sampling</i></b>	<b>\$1,373,808</b>

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

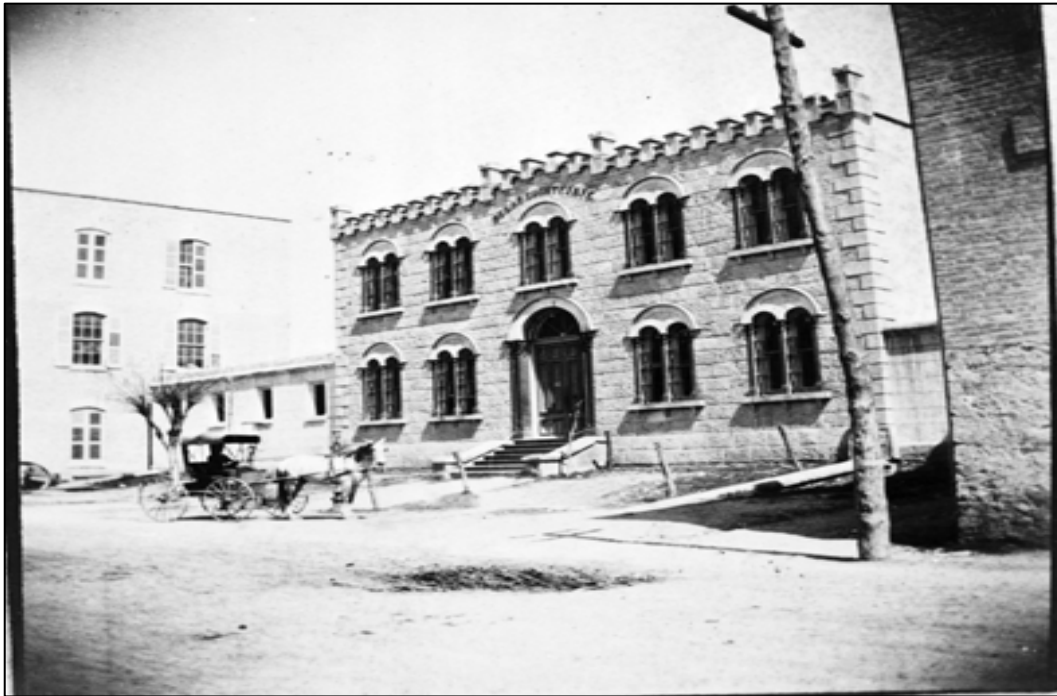
<b><u>Fiscal Year 2008-09</u></b>	<b><u>Amount</u></b>
Any Baby Can – Prescription Assistance Program	\$25,000
Bexar County Utility Relief Program	135,972
Christian Senior Services – Meals on Wheels Program	12,065
Kirby Senior Center –Staff Salaries	34,068
Bexar County Detention Ministries – Tenant Based Rental Assistance (TBRA)	12,065
JOVEN – After School / Summer Project	34,068
City of Leon Valley – Raymond Rimkus Park ADA Bridge	45,050
City of Kirby – Friendship Park Upgrade Project	28,000
Casa Helotes Senior Center Monument Sign Project	25,000
Rodriguez Park – Improvements	100,000
Universal City – Parkview Estates Storm Drainage Project – Phase V	86,984
ARWSC – Shepard Road	47,194
Bexar Met – Calle Aleman Water Main Upgrade	50,224
City of Balcones Heights – Concord Avenue Reconstruction	196,984
City of Converse – Placid Park Improvements Phase II	86,984
City of Kirby – Edalyn Street Reconstruction	136,984
Highland Oaks – Memorial Lane Phase II	196,984
City of Somerset – Waste Water Plant Phase Design	96,984
Administration Costs	337,651
<i>Total of Project Sampling</i>	1,688,261
<b>Total FY 2008-09 CDBG Approved Budget</b>	<b>\$1,688,259</b>

<b><u>Fiscal Year 2007-08</u></b>	<b><u>Amount</u></b>
Friends of CHRISTUS Santa Rosa – Mammogram Screening Project	\$14,585
Bexar County Utility Relief Program	135,558
Christian Senior Services – Meals on Wheels	29,322
Kirby Senior Center – Transportation and Staff Salaries	34,068
Family Service Association – Senior Services Project	4,012
JOVEN – Losoya Summer Project	19,012
Project Mend – Handicapped Equipment Project	21,180
San Antonio Food Bank – Healthy Options Program for the Elderly	10,112
Any Baby Can – Facility Renovation	25,500
City of Kirby – Friendship Park ADA Playground Equipment Project	52,066
Mission County Park – Rotunda Pavilion Replacement Project	100,000
MacArthur Park – ADA Playground Equipment Project	100,000
Rodriguez Park – Pavilion Renovation Project	100,000
El Carmen Sports Park Upgrades	72,000
City of Somerset – Park Upgrades	98,170
Universal City – Parkview Estates Drainage Project – Phase VII	100,000
ARWSC – Fire Protection Upgrade Project	119,830
City of Leon Valley – ACA Handicapped Curbs & Sidewalk Project	53,114
City of Balcones Heights – Bobbies Lane Street Reconstruction Phase II	150,000
City of Converse – Placid Park Subdivision Street Reconstruction	90,000
City of Elmendorf – Infrastructure Engineering Master Plan	100,000
Administration Costs	357,132
<i>Total of Project Sampling</i>	1,785,661
<b>Total FY 2007-08 CDBG Approved Budget</b>	<b>\$1,785,661</b>

<b><u>Fiscal Year 2006-07</u></b>	<b><u>Amount</u></b>
Friends of CHRISTUS Santa Rosa – Mammogram Screening Project	\$17,200
Bexar County Utility Relief Program	204,945
Christian Senior Services – Meals on Wheels	21,000
Kirby Senior Center – Transportation and Staff Salaries	15,000
Family Services Association of S.A. – Senior Services Project	5,000
Emergency Housing Rehabilitation	201,141
Casa Helotes Senior Citizens Center – Sr. Center Expansion, Phase III	60,000
Leon Valley – ADA Park Playground Improvement Project	151,000
City of Balcones Heights – Rogiers City Park Improvements, Phase II	100,000
Universal City – Parkview Estates Drainage Project, Phase VI	150,000
Highland Oaks Subdivision – Street Reconstruction, Phase I	204,243
City of Somerset – Engineering of City Master Drainage Study	60,000
City of Kirby – Lehman Street Reconstruction Project	100,000
City of Converse – Schertz Subdivision Sewer Upgrade, Phase II	70,000
City of Elmendorf – Street Reconstruction Project	50,000
Administration Costs	352,382
<b>Total FY 2006-07 CDBG Approved Budget</b>	<b>\$1,761,911</b>

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

The Bexar County Adult Detention Center envisions a fully staffed, modern system consisting of a multi-complex facility that houses 4,598 prisoners. Programs within the jail provide necessary and mandated services for incarcerated individuals that result in the efficient use of staff and outstanding services to the public.



Bexar County Jail on Cameron Street, 1893 (Source: San Antonio Conservation Society)



Bexar County Jail on North Comal, 2010: