

GRANT FUNDS



The Dolph and Janey Briscoe Western Art Museum

The Briscoe Western Art Museum is being built along the river walk located where the original Main Library of San Antonio was built in 1929. The historic building will host meetings and conferences as well as provide three floors for art galleries and artifacts. Bexar County contributed \$4 million for the design and construction of the 5,000 square foot Pavilion. The museum is scheduled to open in 2012.



Bexar County, Texas
Grants-In-Aid 113
Fiscal Year Ending September 30, 2012

FY 2009-10	FY 2010-11	FY 2011-12
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance, October 1, 2011

Undesignated Funds	(\$98,582)	(\$526,956)	(\$223,097)
Total Beginning Balance	(\$98,582)	(\$526,956)	(\$223,097)

Revenue

Ad Valorem Taxes			
Other Taxes, Licenses and Permits			
Intergovernmental Revenue	\$23,873,248	\$18,918,979	\$30,680,336
Revenue From Use of Assets	(3,061)	1,377	1,000
Sales, Refunds and Miscellaneous	226,543	131,185	71,000
Other Sources and Uses			
Subtotal	\$24,096,730	\$19,051,541	\$30,752,336
Proceeds from General Debt			
Notes Receivable			
Interfund Transfers	\$961,497	\$286,766	\$526,144
Total Revenues	\$25,058,227	\$19,338,307	\$31,278,480

TOTAL AVAILABLE FUNDS	\$24,959,645	\$18,811,351	\$31,055,383
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APPROPRIATIONS

Grants	\$25,486,601	\$19,034,448	\$31,055,383
TOTAL OPERATING APPROPRIATIONS	\$25,486,601	\$19,034,448	\$31,055,383
Appropriated Fund Balance	(\$526,956)	(\$223,097)	(\$0)
TOTAL APPROPRIATIONS	\$24,959,645	\$18,811,351	\$31,055,383

GRANTS-IN-AID FUND

COMPANY: 800

Program Description:

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

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

Performance Indicators:

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

Appropriations:

County grants are listed with grant amounts, estimated expenditures for FY 2010-11, and the Adopted Budget for FY 2011-12. 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Adult Probation			
<u>State JAG (CJD/4338)</u>			
Probation Officer	3	3	3
<u>Veterans Court Grant (CJD/6722)</u>			
Probation Officer	0	0	1
<u>Operation JEDI</u>			
Senior Line Officer	2	0	0
<u>Re-Entry Court</u>			
Probation Officer	0	0	1
<u>Justice Assistance Grant (Adult Criminal Drug Court)</u>			
Adult Probation Officer/Manager	5	6	6
Senior Adult Probation Officer	1	0	0
<u>Adult Criminal Drug Court (State Recovery JAG)</u>			
Case Manager	2	0	0
<u>Mental Health Court</u>			
Adult Probation Officer	2	2	0
Juvenile Probation			
<u>Family Preservation Grant</u>			
Senior Juvenile Probation Officer	3	3	3
Program Aide	1	1	1
<u>Juvenile Drug Court</u>			
Juvenile Probation Officer	1	1	1
<u>Justice Assistance Grant</u>			
Juvenile Probation Officer	1	1	1
<u>Juvenile Mental Health Court</u>			
Senior Probation Officer	1	1	1
<u>Safe Havens Collaborative</u>			
Program Specialist	1	1	1
<u>Project Connect</u>			
Senior Probation Officer	0	1	1
<u>Project Safe Neighborhoods</u>			
Senior Probation Officer	2	2	2
<u>Access and Visitation Grant</u>			
Access Coordinator	1	1	1
<u>Safe and Drug Free School</u>			
Senior Probation Officer	1	0	0
<u>Gang Intelligence</u>			
Senior Probation Officer	1	0	0

Grant Authorized Positions:

FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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Criminal District Attorney

Family Preservation

Misdemeanor Prosecutor 0 1 1

Community Advocate Program

Advocate 2 2 2

Justice Assistance Grant-Recovery

Prosecutor V 1 1 1

Advocate 2 2 0

Investigator 1 1 0

Justice Assistance Grant

Elder Fraud Advocate 1 1 1

Domestic Violence Advocate 1 1 0

Intake Advocate 1 0 1

State Recovery Justice Assistance Grant

Advocate 0 1 1

AVON Foundation Grant

Crime Victim Liaison 0 0 1

Family Justice Foundation Grant

Office Assistant IV 0 0 1

Juvenile Drug Court

Misdemeanor Prosecutor 1 0 0

Family Justice Center Federal Grant

Intake Workers 2 0 0

Interpersonal Violence Program

Advocate 0 1 0

Prosecutor III 0 1 0

Civil District Court

Family Drug Treatment Court

Family Support Monitor 1 1 1

Justice Assistance Grant

Family Drug Court Monitor 1 1 1

Drug Court Analyst 0 0 1

Family Support Monitor 2 1 1

Data Tracking Specialist 1 1 0

Civil Drug Court Project Director 1 1 0

Grant Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Criminal District Courts			
<i>Justice Assistance Grant</i>			
Data Entry Clerk	1	0	0
Case Manager	0	2	2
Data Tracking Specialist	0	1	1
<i>Re-Entry Court Grant</i>			
Case Manager	0	0	1
Infrastructure Services			
<i>Metropolitan Planning Organization</i>			
Transportation Planner	1	1	1
<i>State Homeland Security Grant</i>			
Volunteer Services Specialist	0	1	1
<i>Urban Area Security Initiatives</i>			
Weapons of Mass Destruction/Hazardous Materials Team Coordinator	0	1	1
District Clerk			
<i>Adult Drug Court (CJD)</i>			
Criminal Court Clerk	0	1	1
Bexar County Sheriff			
<i>Human Trafficking Task Force</i>			
Investigator	2	2	2
Analyst	1	1	1
<i>Crime Victim Liason</i>			
Crime Victim Liason	1	1	1
<i>Regional Auto Theft Program</i>			
Investigator	2	2	2
<i>Project Safe Neighborhood Grant</i>			
Anti-Gang Deputy	2	2	0
Community Resources			
<i>Veterans Court (CJD)</i>			
Veterans Court Case Manager	0	0	1
Veterans Treatment Court Manager	0	0	1
<i>Justice Assistance Grant</i>			
Forensic Interviewer	1	1	1
<i>Veterans Court (DOJ)</i>			
Intake Specialist	0	0	1

Grant Authorized Positions:

FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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Comprehensive Energy Assistance Program

Client Services Supervisor	1	2	2
Intake Worker (Permanent)	7	7	7
Intake Worker (Temporary)	2	7	7
Intake Clerks (Temporary)	0	2	3
Grant Support Specialist	1	0	0
Housing and Rehabilitation Inspector	2	1	1
Office Assistant I (Permanent)	5	5	4
Office Assistant I (Temporary)	1	4	2
Office Assistant IV (Permanent)	1	0	0
Office Assistant IV (Temporary)	1	1	1

Homelessness Prevention and Rapid Re-Housing

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

Ryan White

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

National Institute of Justice

Forensic Nurses	2	0	0
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USDOJ Re-Entry Court

Veterans Services Officer	0.5	0	0
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Grant Authorized Positions:

FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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County Court-at-Law

Adult Drug Court (USDOJ)

Administrative Assistant	1	0	0
Manager/Case Manager	1	0	0
Case Managers	3	0	0
Victim Advocate	1	0	0

Appropriations:

Account Codes	Grant	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
113/AAC/6725	Dump Your Junk	\$0	\$48,842	\$41,523
113/CJD/4023	Drug Court	22,571	14,545	68,360
113/CJD/4048	Felony Drug Court	500	501	7,856
113/CJD/4083	Family Preservation Services (Juvenile Accountability)	217,548	0	0
113/CJD/4084	Juvenile Drug Court	135,090	(683)	23,126
113/CJD/4085	Family Drug Treatment Court	142,146	0	0
113/CJD/4079	Family Drug Treatment Court	183,691	0	0
113/CJD/4087	Intervention and Prevention for Offenders at Risk of Abusing Drugs	70,000	0	0
113/CJD/4088	K-9 Enhancement Project	27,320	0	0
113/CJD/4089	Community Advocate Program	101,315	0	0
113/CJD/4090	Implementation of Enhancement Phase of the Juvenile Case Management System	68,755	118,640	2,705
113/CJD/4338	FY09 State Recovery Act-JAG Comprehensive Public Safety	364,727	298,268	15,988
113/CJD/4358	Interpersonal Violence Enhanced Intake Program	23,049	41,383	72,363
113/CJD/6469	Family Preservation Early Intervention	13,722	202,779	66,415
113/CJD/6470	Juvenile Drug Court 2011	3,894	96,886	31,546
113/CJD/6479	Family Drug Treatment Court	4,047	131,399	11,629
113/CJD/6480	Adult Drug Court 2011	5,613	119,448	81,344
113/CJD/6489	Community Advocate Program	7,234	88,872	24,105
113/CJD/6722	Veterans Court 2010-2011	0	43,390	56,146
113/CJD/6724	Paul Coverdell Forensic Improvement	0	36,733	12,565

Account Codes	Grant	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
113/CJD/6752	New Life	0	0	75,000
113/CPA/6507	Tobacco Compliance, Sheriff 2008	134		
113/CPA/6508	Tobacco Compliance, Sheriff 2009	37,273	0	0
113/CPA/6509	Tobacco Compliance, Sheriff 2010		32,649	24,209
113/DHS/4462	Urban Areas Security Initiative	(4,436)	(4,186)	58,544
113/DHS/4473	Urban Areas Security Initiative 2008	1,121,681	0	0
113/DHS/4478	Urban Area Security Initiative 2009	671,941	421,794	0
113/DHS/6538	Urban Area Security Initiative 2010	182,634	161,124	502,151
113/DHS/6729	Urban Area Security Initiative 2011	0	32,310	574,101
113/DHS/6730	Urban Area Security Initiative (LEAP)	0	0	104,000
113/DHS/4479	Urban Area Security Initiative (LEAP)	111,319	319,118	0
113/DHS/6539	Urban Area Security Initiative (LEAP)	0	112,116	322,112
113/DHS/4468	Citizen Corp (CCP) 2006	192	0	0
113/DHS/4472	Citizen Corp (CCP) 2007	53,102	0	0
113/DHS/4480	Citizen Corp (CCP) 2008	51,531	9,190	0
113/DHS/6535	Citizen Corp (CCP) 2009	14,645	42,415	408
113/DHS/6728	Citizen Corp (CCP) 2010	0	20,109	22,810
113/DHS/4470	Law Enforcement Terrorism Prevention Program 2007	389	0	0
113/DHS/4474	Law Enforcement Terrorism Prevention Program 2008	251,442	0	0
113/DHS/4471	State Homeland Security Program	6,793	(1,918)	1,924
113/DHS/4475	State Homeland Security Program	49,293	0	0
113/DHS/6536	State Homeland Security Program	430,304	357,878	32,405
113/DHS/4475	State Homeland Security Program 2008	49,293	0	0
113/DHS/4476	State Homeland Security Program 2009	92,004	80,094	2,145
113/DHS/6747	State Homeland Security Program 2010	0	152,321	89,526
113/DHS/4477	State Homeland Security Program (LEAP)	124,300	0	0
113/DOD/4357	Lackland AFB Joint Land Use Study	129,288	73,538	148,299
113/DOE/4290	Parking Garage Photovoltaic Panel	0	0	951,500
113/DOE/4336	Recovery Act: Energy Efficiency Conservation Block Grant	342,195	1,230,903	849,418
113/DOE/6753	Energy Efficiency Conservation Block Grant	0	0	2,500,000
113/DOE/6751	Harvest Food Bank	0	80,000	0
113/DOI/4151	Southern Edwards Plateau Habitat Conservation Plan	426,065	677,241	47,588
113/DOJ/4206	Justice Assistance Grant 2006	968	0	0
113/DOJ/4207	Justice Assistance Grant 2007	51,633	86	6,505
113/DOJ/4208	Justice Assistance Grant 2008	58,150	4,281	0
113/DOJ/4209	Justice Assistance Grant 2009 (Recovery)	1,291,752	514,324	154,366
113/DOJ/4210	Justice Assistance Grant 2009 (Regular)	609,493	128,932	248,189

Account Codes	Grant	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
113/DOJ/6610	Justice Assistance Grant 2010	0	524,111	462,247
113/DOJ/4222	Safe Havens: Supervised Visitation and Exchange Program	88,714	0	0
113/DOJ/4235	Safe Havens :Supervised Visitation and Exchange Program	33,934	51,520	158,575
113/DOJ/4223	Bullet Proof Vests 2006	2,290	0	0
113/DOJ/4230	Bullet Proof Vests 2007	190	0	0
113/DOJ/4234	Bullet Proof Vests 2008	130,732	728	
113/DOJ/4239	Bullet Proof Vests 2009	0	87,301	101
113/DOJ/4226	Operation JEDI	0	0	3,030
113/DOJ/4227	Law Enforcement Task Forces and Services for Human Trafficking Victims	185,964	0	0
113/DOJ/4231	Mental Health Court (CC5)	67,370	0	0
113/DOJ/4232	Forensic DNA Backlog Reduction Program	9,528	0	0
113/DOJ/4233	Mental Health Court for Female Juvenile Offenders	61,414	42,785	30,185
113/DOJ/4236	Family Drug Court	86,331	0	180,337
113/DOJ/4237	DNA Backlog	42,694	30,987	290,911
113/DOJ/4339	DNA Backlog 2011	0	60,538	66,579
113/DOJ/4899	Human Trafficking Grant	0	157,924	36,323
113/DOJ/6490	Veterans Court	0	650	178,027
113/DOJ/6500	Re-Entry Court	0	28,140	503,145
113/DOJ/6504	Safety Alliance for Elders	0	11,656	350,541
113/DON/6526	Avon Empowerment Grant	0	22,293	26,434
113/DON/6726	HOGG Foundation Mental Health Consortium	0	7,705	77,491
113/DON/6755	MPO Walk And Roll FY 2011	0	951	49
113/DOT/4240	Unified Planning Work Program	61,064	23,861	86,016
113/DOT/4265	Unified Work Program	0	0	0
113/DOT/4492	MPO-Healthy Heads Wear Helmets	9,998	0	0
113/DOT/4619	STEP-Click It Or Ticket	173,224	0	0
113/DOT/6525	STEP-Click It Or Ticket	0	0	0
113/HCA	CEAP 2009	2,383,558	3,585,244	1,513,850
113/HCA	CEAP 2010	6,263,418	0	6,020,224
113/HCA	CEAP 2011	0	2,426,113	0
113/HHS/6460	Veterans Court	0	2,432	212,203
113/HHS/6532	Keeping It Real Year 1 of 3	0	120,783	182,510
113/HHS/6566	Bexar County Adult Drug Court HHS year 1	236,630	0	0
113/HHS/6567	Bexar County Adult Drug Court HHS year 2	0	113,087	12,759

Account Codes	Grant	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
113/HUD/4160	Homelessness Prevention and Rapid Rehousing	461,838	108,346	129,781
113/HUD/4337	CDBG-R (American Recovery and Reinvestment Act)	324,581	11,980	25,809
113/ICE/6450	Immigration and Customs Enforcement FY 10	3,109	15,616	824
113/IND/4287	Appellate Public Defenders Office, Indigent Defense	6,717	0	0
113/IND/4289	Appellate Public Defenders Office, Out of County	3,907	0	0
113/ISD/4150	Project Connect at Highlands HS	43,694	20,052	0
113/ISD/6749	Project Connect at Highlands HS	0	18,034	70,258
113/OAG/4882	Project Safe Neighborhood	28,141	0	0
113/OAG/6529	Victim Coordinator Liaison 2011	3,348	41,860	7,093
113/OAG/6530	Access and Visitation Program 2011	3,382	54,302	5,696
113/OAG/4359	FY 2011 Texas Vine Grant	97,595	0	0
113/OAG/4890	FY 2010 Texas Vine Grant	81,500	0	0
113/OAG/4452	Internet Crimes Against Children	7,749	5,037	2,213
113/OAG/4881	Project Safe Neighborhood-Juvenile Probation 2009	18,631	0	0
113/OAG/4887	Project Safe Neighborhood-Juvenile Probation 2010	44,000	0	0
113/OAG/4889	Project Safe Neighborhood-Sheriff 2010	18,000	0	0
113/OAG/4883	Project Safe Neighborhood-DA 2009	5,674	0	0
113/OAG/4888	Project Safe Neighborhood-DA 2010	57,500	0	0
113/OAG/6527	Project Safe Neighborhood	0	2,833	75,648
113/OAG/4884	Victim Coordinator Liaison	45,979	0	0
113/OAG/4886	Access and Visitation Program-Title IV-D	55,535	0	0
113/OTM/6585	Organized Crime Drug Enforcement Task Force Overtime	0	18,257	1,990
113/OTM/6586	FBI-Sheriff	4,253	8,068	3,531
113/OTM/6587	DEA-Sheriff	14,458	8,666	1,383
113/OTM/6588	US Marshals Service -Sheriff	28,414	37,970	490
Ryan White	Various	5,909,881	5,223,088	5,971,668
113/SAB/4389	Amigos in Mediation	19,373	202,103	1,325
113/SAT/4299	Regional Auto Crimes Team	143,112	0	0
113/SAT/6499	Regional Auto Crimes Team	11,406	123,334	25,023
113/SOS/6439	Help America Vote	495,468	83,048	0
113/TPW/6599	Lakewood Acres Trail System	16,250	0	0
113/TPW/6762	B.C. Mission County Park II - Park Improvements	0	0	1,500,000
113/TVC/6723	Bexar County Veterans Court (TVC) - FY'11	0	9,942	30,058
113/501/4362	Hidalgo Foundation/Program Support	39,816	8,604	138,134
113/501/4364	Hidalgo Foundation/Children's Court	0	0	320,000

Account Codes	Grant	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
113/501/4365	Hildalgo Foundation/Historic Furniture	0	0	4,583
113/501/4366	Hildalgo Foundation/Technology	28,863	0	903,995
113/501/4367	Hildalgo Foundation/Technology	0	0	400,009
113/501/4369	Hildalgo Foundation/Technology	0	0	79,183
113/501/4373	Hildalgo Foundation/Celebrating Family-Drug Court	82,774	49,177	43,545
	Total	\$25,486,601	\$19,034,448	\$27,364,648

Pending Grants:

Account Codes	Grant	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
DOJ	COPS Hiring Program			\$597,570
DOJ	Victime of Crime Liaison			58,000
DOJ	Intellectual Property Crimes Enforcement			200,000
DOJ	Solving Cold Cases with DNA			202,336
DOJ	JAG Regular			488,626
DOJ	Bullet Proof Vest			25,000
DOT	STEP Impaired Driving Mobilization			994,114
DOJ	Human Trafficking Task Force Initiative			250,000
OAG	Vulnerable Victims Advocacy Program			97,720
OCP	Child Predator Program			500,000
SAT	Regional Auto Crimes Team			132,369
CPA	Tobacco Compliance Grant			70,000
DOT	Click IT or Ticket STEP			75,000
	Total			\$3,690,735

Bexar County, Texas
HOME & American Dream Down Payment Initiative (ADDI) Program
Fiscal Year Ending September 30, 2012

	FY 2009-10	FY 2010-11	FY 2011-12
	Actual	Estimate	Budget
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	(\$13,133)	(\$13,134)	\$0
Total Beginning Balance	(\$13,133)	(\$13,134)	\$0
Revenue			
Intergovernmental Revenue	\$785,327	\$650,000	\$582,578
Subtotal	\$785,327	\$650,000	\$582,578
Total Revenues	\$785,327	\$650,000	\$582,578
TOTAL AVAILABLE FUNDS	\$772,194	\$636,866	\$582,578
APPROPRIATIONS			
Health and Public Welfare	\$785,328	\$636,866	\$582,578
Subtotal	\$785,328	\$636,866	\$582,578
TOTAL OPERATING APPROPRIATIONS	\$785,328	\$636,866	\$582,578
Appropriated Fund Balance	(\$13,134)	\$0	\$0
TOTAL APPROPRIATIONS	\$772,194	\$636,866	\$582,578

COMMUNITY RESOURCES

HOME INVESTMENT PARTNERSHIP FUND (HOME)

& THE AMERICAN DREAM DOWN PAYMENT

INITIATIVE PROGRAM (ADDI)

COMPANY: 800

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 Community Resources 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. 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 12, 2011, Commissioners Court approved the final selection of the FY 2011–12 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, 2011.

FY 2011-12 will be the twentieth year that Bexar County has received HOME funding; the County will receive \$582,578.00

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 persons 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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Workload Indicators:

Number of HOME Applications Reviewed and/or Evaluated	6	10	7
Number of Housing Rehabilitation Applications Received and/or Evaluated	1	0	0
Number of HOME Contracts Executed before 12/1	0	2	2

Efficiency Indicators:

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

Effectiveness/Outcome Indicators:

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

HOME and ADDI Funding:
FY 2011-12

Funding Source	FY 2011-12 Budget
HOME Funding	\$582,578
ADDI Funding	0
Total	\$582,578
Available for Community Development Housing Organization (CHDO) Set Aside	\$87,386
Available for FY 2011-12 HOME Projects	436,935
Available for HOME Administration	58,257
Available for ADDI	0
Total	\$582,578

Breakdown of HOME Administration Costs	FY 2011-12 Budget
Capital Expenditures	\$0
Operational Costs	1,160
Personnel Services	55,397
Supplies and Materials	200
Travel and Remuneration	1,500
Total Administrative	\$58,257

Funding year for HOME is October 1, 2011 – September 30, 2012. Funding may be carried over. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget*
Housing Rehabilitation Inspector	2	2	1
HOME Monitor	1	1	1
Housing Manager	1	1	0
Total	4	3	2

**In FY 2011-12 Administration Costs will be used to fund 12.32% of the personnel costs of the Community Development & Housing Division. All positions within the Community Development & Housing Division can found in the Community Development Block Grant (CDBG) Narrative. The following is a breakdown of the amount of each position that will be funded using HOME funding:*

- Community Development and Housing Director: 20%

- *Community Development and Housing Supervisor- 20%*
- *Community Development and Housing Analyst- 5%*
- *Community Development and Housing Analyst- 25%*
- *Office Assistant IV-5%*

Program Justification and Analysis:

HOME PROJECTS:

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

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

**Bexar County, Texas
Community Development Block Grant Fund
Fiscal Year Ending September 30, 2012**

FY 2009-10	FY 2010-11	FY 2011-12
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance, October 1, 2011

Undesignated Funds	(\$99,579)	(\$98,864)	\$0
Total Beginning Balance	(\$99,579)	(\$98,864)	\$0

Revenue

Intergovernmental Revenue	\$2,251,457	\$1,400,000	\$1,591,837
Revenue From Use of Assets	2	0	0
Subtotal	\$2,251,459	\$1,400,000	\$1,591,837
Total Revenues	\$2,251,459	\$1,400,000	\$1,591,837

TOTAL AVAILABLE FUNDS

\$2,151,880	\$1,301,136	\$1,591,837
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APPROPRIATIONS

Health and Public Welfare	\$2,250,744	\$1,301,136	\$1,591,837
Subtotal	\$2,250,744	\$1,301,136	\$1,591,837

TOTAL OPERATING APPROPRIATIONS

\$2,250,744	\$1,301,136	\$1,591,837
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Appropriated Fund Balance

(\$98,864)	\$0	\$0
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TOTAL APPROPRIATIONS

\$2,151,880	\$1,301,136	\$1,591,837
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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Company: 800

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 2011-2016 fulfills these requirements to enhance the quality of life for Bexar County Residents.

CDBG Regulations: Definitions of Priorities

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

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

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

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

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

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

Beginning in the month of January, nine public hearings were held throughout Bexar County to solicit funding requests from the general public, service organizations and participating cities for the CDBG and HOME funding. In FY 2011-12, a total of 41 requests for funding were submitted.

The preliminary selection of 34 CDBG and 7 HOME projects was reviewed by Commissioners Court on June 7, 2011 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 12, 2011, Commissioners Court approved the final selection of the FY 2011–12 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 will be developed and submitted to Housing & Urban Development (HUD) on August 15, 2011.

In conjunction with the *One Year Action Plan*, a *Five Year Consolidated Plan* (Con Plan) for CDBG & HOME funding must be submitted to HUD by August 15th. The *Con Plan* is a HUD program requirement which allows Bexar County to identify the housing and community development needs of its residents. The plan covers the Urban County jurisdiction and is comprised of the Balance of Bexar (participating incorporated cities and unincorporated areas). During the CDBG & HOME public hearings in the months of January and February every year, citizens are asked (along with public and private agencies that provide housing, health services and social services) to participate in the identification of housing and non-housing community needs in the Urban County jurisdiction. FY 2011-12 is the twenty-sixth year of Bexar County’s participation in the CDBG program.

Performance Indicators:

FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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Workload Indicators:

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

Efficiency Indicators:

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

Effectiveness/Outcome Indicators:

Percentage of Invoices Processed within 5 days	98%	98%	98%
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	1.01	.09	.09

**CDBG Funding:
Budget FY 2011-12**

Funding Source	FY 2011-12 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$1,591,837
Total	\$1,591,837
15% available for Public Service Projects	\$238,775
20% available for Administration Costs	318,367
Total available for all other FY 2011-12 CDBG Projects	1,034,695
Total	\$1,591,837

* Funding year is October 1, 2011 – September 30, 2012

- 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget*
Community Development and Housing Director	1	1	1
Community Development and Housing Supervisor	1	1	1
Grant Support Specialist	1	1	1
Office Assistant IV	1	1	1
Community Development and Housing Analyst	3	4	4
Total	7	8	8

*Full funding for authorized positions in FY 2011-12 will come from a combination of Community Development Block Grant (CDBG) funding, HOME funding, Energy Efficiency and Conservation Block Grant (EECBG) funding, and Community Development Block Grant –Recovery (CDBG-R) funding. The proportion of funding will be as follows:

- CDBG: 67.30%
- HOME: 12.32%
- CDBG-R: 3.23%
- EECBG: 17.15%

Community Development Block Grant Funded Projects:

FY 2011-12

<u>Public Service Projects</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

Total Public Service Projects **\$238,775**

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

Total Public Facility Projects **\$338,804**

<u>Infrastructure</u>	<u>Amount</u>
City of Somerset Street Repairs	\$99,875
Universal City Parkview Estates Storm Drainage Phase VII	170,000

ASSIST, Inc.–Sports Park Upgrade Project Phase II	19,992
Gardendale Community Center–Septic System & Fence Improvements	35,000
Meadowood Acres Community Center–Marquee Display Project	2,000
City of Balcones Heights–Concord Street Reconstruction/Design	30,000
City of Converse–Placid Park Street Reconstruction Phase III	200,000
City of Elmendorf–Street and Drainage Improvements	149,484
City of Kirby–Edalyn Street Reconstruction	150,000
Macdona–Street Reconstruction Phase II/Infrastructure Master Plan	146,853
Von Ormy Infrastructure Master Plan	75,000
Bexar Met Water–Cinco De Mayo Water Improvements (Meadowood Acres)	26,100
Bexar Met Water–Calle Duarte Water Improvements (Meadowood Acres)	50,000
Bexar Met Water–Calle Briseno Water Improvements (Meadowood Acres)	70,897
Administration Costs	328,381
FY 2010 CDBG Reserve	33,472

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

<u>Fiscal Year 2008-09</u>	<u>Amount</u>
Any Baby Can–Prescription Assistance Program	\$37,250
GRASP Senior Services	5,000
EL Carmen Society	15,000
San Antonio Food Bank	20,000
Project MEND–Durable Medical Equipment	32,679
Boys and Girls Club Summer Program	15,945
Bexar County Utility Relief Program	10,165
Christian Senior Services–Meals on Wheels Program	32,294
Kirby Senior Center–Staff Salaries	34,068
Bexar County Detention Ministries–Tenant Based Rental Assistance (TBRA)	16,065
JOVEN–After School / Summer Project	34,068
City of Kirby–Friendship Park Upgrade Project	28,000
Casa Helotes Senior Center Monument Sign Project	25,000
Leon Valley Senior Citizens Center Improvements	45,050
Rodriguez Park–Improvements	100,000
Universal City–Parkview Estates Storm Drainage Project–Phase V	86,984
ARWSC–Shepard Road	47,161
Bexar Met–Calle Aleman Water Main Upgrade	50,224
City of Balcones Heights–Concord Avenue Reconstruction	196,984
City of Converse–Placid Park Improvements Phase II	86,984
City of Kirby–Edalyn Street Reconstruction	135,513
Highland Oaks–Memorial Lane Phase II	196,984
City of Somerset–Waste Water Plant Phase Design	96,984
Administration Costs	308,823
FY 2009 CDBG Reserve	31,034

Total FY 2008-09 CDBG Approved Budget **\$1,688,259**

<u>Fiscal Year 2007-08</u>	<u>Amount</u>
Friends of CHRISTUS Santa Rosa–Mammogram Screening Project	\$14,585
Greater Randolph Service Program	32

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	18,915
Project Mend–Handicapped Equipment Project	21,180
San Antonio Food Bank–Healthy Options Program for the Elderly	10,112
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	94,380
Universal City–Parkview Estates Drainage Project – Phase VII	100,000
Atascosa Rural Water; Ess Rd.	25,243
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	285,405
FY 2008 CDBG Reserve	80,410
Total FY 2007-08 CDBG Approved Budget	\$1,785,661