

# **GRANT FUNDS**



As part of the festivities celebrating the County's 300th Anniversary, Bexar County will be putting on a fireworks display. The display will take place on May 4, along the Mission Reach of the San Antonio River.

**Bexar County, Texas**  
**Grants-In-Aid**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$4,004,174	\$7,104,015	\$6,177,497
<b>Total Beginning Balance</b>	<b>\$4,004,174</b>	<b>\$7,104,015</b>	<b>\$6,177,497</b>

**Revenue**

Intergovernmental Revenue	\$20,737,227	\$21,190,598	\$22,808,944
Other Revenue	\$16,323	\$0	\$0
<b>Subtotal</b>	<b>\$20,753,550</b>	<b>\$21,190,598</b>	<b>\$22,808,944</b>

Interfund Transfers	\$1,477,262	\$0	\$107,628
<b>Total Revenues</b>	<b>\$22,230,812</b>	<b>\$21,190,598</b>	<b>\$22,916,572</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$26,234,986</b>	<b>\$28,294,613</b>	<b>\$29,094,069</b>
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<b>APPROPRIATIONS</b>
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General Government	(\$1,891,063)	\$3,871,325	\$9,425,381
Judicial	\$1,731,806	\$1,604,219	\$1,735,414
Public Safety	\$1,612,685	\$690,848	\$895,144
Capital Projects	\$2,536,147	\$586,506	\$495,411
Highways	\$20,597	\$0	\$0
Health and Public Welfare	\$14,982,210	\$15,308,393	\$10,257,592
<b>Subtotal</b>	<b>\$18,992,382</b>	<b>\$22,061,291</b>	<b>\$22,808,942</b>
Interfund Transfers	\$138,589	\$55,825	\$0

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$19,130,971</b>	<b>\$22,117,116</b>	<b>\$22,808,942</b>
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<b>Appropriated Fund Balance</b>	<b>\$7,104,015</b>	<b>\$6,177,497</b>	<b>\$6,285,127</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$26,234,986</b>	<b>\$28,294,613</b>	<b>\$29,094,069</b>
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*Note: The FY 2016-17 Beginning Balance was corrected within the Auditor's Office Comprehensive Annual Financial Report.*

# GRANTS-IN-AID FUND

**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 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
<b>Adult Probation</b>			
<i><u>JAG Adult Drug Court JA1705390101</u></i>			
Probation Officer	1	1	1
<i><u>Texas Veterans Commission MS1612470603 &amp; MS1612470604/CJ16</u></i>			
Probation Officer	1	2	2

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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**Juvenile Probation**

Early Intervention CJ1628410101

Senior Juvenile Probation Officer	1	1	1
Program Manager	1	0	0

Child Access and Visitation Grant JM162201

Access Coordinator	1	0	0
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JAG - Project Sentry JA1704410101, JA1704410102

Senior Probation Officer	2	2	2
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**Criminal District Attorney**

Victim Empowerment (COSA)

MS1732133001,

MS1732133002,MS1666133001,MS1722133001

Licensed Professional Counselor	1	1	1
Community Resource Manager	1	1	1
Crime Victim Liaison	0	1	1
Office Assistant IV	1	1	1

Justice Assistance Grant JA1707130001, JA1707130002

Advocate	2	2	2
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Human Trafficking CJD - CJ1621410101, CJ1625130001

Prosecutor III	1	0	0
Prosecutor IV	1	1	1
Prosecutor V	0	1	1

**Civil District Court**

JAG - Family Drug Treatment Court CJ1608370001

Family Support Monitor	0	0	1
Family Drug Court Manager	1	0	0

**Civil District Court**

CJD - Family Drug Court Program CJ1608370002

Family Court Monitor	2	2	1
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Early Intervention Program- CJ1618370002,

CJ1618370003, MS1701370001

Family Support Monitor	2	2	2
Manager	1	1	1

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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**Criminal District Courts**

Adult Drug Court Grant CJ1606390103, CJ1606390102, DJ1603390101, DJ1706390101

Case Manager - Criminal District Courts	1	3	3
Data Tracking Specialist	1	1	1
<u>SAMSHA - Adult Treatment Court SA1744370001</u>			
Case Manager - Criminal District Courts	3	1	1

**Sheriff's Office**

ReAct Grant MS1604230001

Sheriff Deputy Law Enforcement Investigator	2	1	1
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**Judicial Services**

Veterans Court CJ1607470602 & MS1612470602

Veterans Treatment Court Manager	1	1	1
Veterans Treatment Court Project Director	1	1	1
<u>Texas Veterans Commission</u>			
Veterans Court Case Manager	1	1	1
<u>DWI Grant - JA1705340801</u>			
Case Manager - Problem Solving Courts	1	1	1
<u>Prostitution Prevention Program CJ1609470401</u>			
Case Manager - Criminal District Court	1	1	1
<u>CMAG Diversion Program CJ1605470401 - 4</u>			
Pre-Trial Bond Screening & Assessment	3	3.5	0

**Public Defenders**

MS1765490401

Assistant Public Defender I	3	3	3
Office Assistant IV	1	1	1

**Community Resources**

Comprehensive Energy Assistance Program - CEAP17102 & CEAP17199

Manager – Client Services*	1	1	1
Clerk - Outreach Services	0	5	5
Client Services Supervisor	1	1	1
Office Assistant I	1	0	0
Office Assistant IV	2	1	1

\*50 percent of this position is funded in the General Fund

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Child Welfare Strategic Alliance JA1607471401

Forensic Interview Specialist	1	0	0
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Ryan White AR169900001, AM169900001,  
BS169900001, AS169900001

Accountant III - Grants	1	1	1
Staff Auditor V	0.5	0.5	1
HIV Fiscal Monitor	2	2	0
HIV Contract Analyst	1	1	0
HIV Planner	1	1	0
HIV Planning Council Liaison	1	1	0
HIV Analyst	1	1	0
HIV Coordinator	1	1	0
Lead Fiscal Monitor	1	1	1
Office Assistant IV	1	1	0
Community Health Manager	1	1	1
Clerical Office Supervisor	1	1	0

**Elections**

Federal Voting Assistance Program - MS1234110301

Project Analyst	1	1	1
<b>Grants-in-Aid Total</b>	<b>58.5</b>	<b>59</b>	<b>47</b>

Note: The authorized position list was corrected to reflect the number of authorized positions.

**FY 2017-18 Program Changes:**

- The Authorized Position List reflects the removal of the following positions due to the expiration of grant funding:
  - Program Assistant -Sub Abuse & Family Enrichment
  - Juvenile Probation Officer
  - Misdemeanor Prosecutor
  - Prosecutor III
  - Family Drug Court Manager
  - Family Drug Court Monitor
  - Case Manager
  - Sheriff Deputy Law Enforcement Investigator
  - Problem Solving Courts-Case Manager
  - Intake Specialist - Problem Solving Court
  - Adult Drug Court/DWI Court Manager
  - Pre-Trial Bond Screening & Assessment
  - Client Services Manager
  - Intake Worker

- Office Assistant I
  - Office Assistant IV
  - Continuum of Care Planning Coordinator
- The FY 2017-18 Adopted Budget included the following positions to be added within various grants:
    - Add one Advocate in JAG
    - Add one Family Support Monitor in JAG
    - Add one Prosecutor V to CJD – Human Trafficking
    - Add two Case Manager - Criminal District Courts – Adult Drug Court
  - The Ryan White Program is being transitioned to University Health System (UHS). All positions have been transitioned to UHS with the exception of:
    - Accountant III - Grants – This position will remain authorized with the County through December 31, 2017
    - Staff Auditor V – This position will remain authorized with the County through December 31, 2017, thereafter it will transfer to the Auditor’s Office
    - Lead Fiscal Monitor – This position will remain authorized with the County through October 6, 2017, thereafter it will transition to UHS
    - Community Health Manager – This position will remain authorized with the County through August 8, 2018, thereafter the position may remain with Bexar County or transition to UHS.

**Appropriations:**

<b>Activity Code</b>	<b>Grant Title</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Funds Remaining</b>
AM16	RW MAI: Administration	\$474,605	\$468,731	\$5,874
AM17	RW MAI: Administration	481,737	66,885	414,852
AR12	Ryan White Part A	3,097,240	3,025,166	72,074
AR16	Ryan White Part A	3,224,366	3,137,837	86,529
AR17	Ryan White Part A	3,244,619	794,706	2,449,913
AS16	Part A Supplemental Admin	1,545,337	1,545,037	300
BH16	2016-2017 Part B:HOPWA Grant	159,497	159,497	-
BH17	2017-2018 Part B:HOPWA Grant	241,315	43,844	197,471
BR16	State R: Admin:H25	28,925	28,533	392
BS16	Ryan White Part B-Svc Delivery	1,169,428	1,127,473	41,955
BS17	Ryan White Part B-Svc Delivery	1,071,496	82,388	989,108
CEAP15	2015 CEAP	6,813,883	6,813,884	(1)
CEAP16	2016 CEAP	6,226,303	6,125,591	100,712

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
CEAP17	2017 CEAP	5,584,496	1,119,182	4,465,314
CJ15	CJD Grants 2015	1,635,997	1,548,777	87,220
CJ16	CJD Grants 2016	3,256,480	1,608,287	1,648,193
DJ16	MIND Court - Senior Juv Prob O	960,412	235,927	724,485
DT16	No-Refusal Initiative (DWI)	751,545	618,476	133,069
DT17	2017 DOT Grant	682,910	320,567	362,343
ESG15	ESG Administration	168,132	12,440	155,692
ESG16	ESG Administration	81,669	64,874	16,795
ESG17	ESG Administration	189,629	19,088	170,541
HI02	HIDALGO FOUND-2002	223,990	66,823	157,167
HI03	HIDALGO FOUND-2003	1,228,579	1,097	1,227,482
JA13	JAG Program-2013	709,083	711,667	(2,584)
JA14	JAG Program-2014	634,084	634,084	-
JA15	JAG Program-2015	661,658	624,547	37,111
JA16	JAG Program-2016	604,223	605,801	(1,578)
JA17	JAG Program-2017	664,811	529,685	135,126
JM11	JP-Miscellaneous 2011	2,123,577	709,012	1,414,565
MP11	MPO-2011	1,914,350	1,715,005	199,345
MS04	2004-Miscellaneous	343,283	294,742	48,541
MS05	2005-Miscellaneous	269,808	696,818	(427,010)
MS10	2010-Miscellaneous	6,791,746	6,429,174	362,572
MS11	2011-Miscellaneous	10,303,524	12,997,691	(2,694,167)
MS12	2012-Miscellaneous Grants	17,609,108	15,690,440	1,918,668
MS13	2013-Miscellaneous Grants	5,456,404	4,582,749	873,655
MS14	2014-Miscellaneous Grants	7,430,827	5,872,961	1,557,866
MS15	2015-Miscellaneous Grants	686,901	515,616	171,285
MS1604	ReAct Grant	79,947	76,503	3,444
MS1605	SAWS:Von Ormy Street Drainage	153,821	132,122	21,699
MS1612	Veteran Texas Commission –Gene	200,000	154,654	45,346



Activity Code	Pending Grants	Budget
TBD	Adult Drug Court Discretionary Grant Program Solicitation	539,594
TBD	Smart Reentry: Focus on Evidence-Based Strategies for Successful Reentry from Incarceration to Community	2,000,000
TBD	Second Chance Act Reentry Program for Adults with Co-Occurring Substance Use and Mental Disorders	650,000
TBD	Strengthening the Medical Examiner-Coroner System Program	100,000
TBD	Justice and Mental Health Collaboration Program	375,000
TBD	Opioid Intervention Program	350,000
TBD	Comprehensive Opioid Abuse Site-Based Program	400,000
	<b>Grand Total</b>	<b>\$6,544,146</b>

Bexar County, Texas  
HOME Program Fund (802)  
Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	(\$18,627)	\$4,161	\$0
<b>Total Beginning Balance</b>	<b>(\$18,627)</b>	<b>\$4,161</b>	<b>\$0</b>
<b>Revenue</b>			
Intergovernmental Revenue	\$972,916	\$79,894	\$500,000
<b>Subtotal</b>	<b>\$972,916</b>	<b>\$79,894</b>	<b>\$500,000</b>
<b>Total Revenues</b>	<b>\$972,916</b>	<b>\$79,894</b>	<b>\$500,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$954,289</b>	<b>\$84,055</b>	<b>\$500,000</b>

<b>APPROPRIATIONS</b>
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Health and Public Welfare	\$950,128	\$84,055	\$500,000
<b>Subtotal</b>	<b>\$950,128</b>	<b>\$84,055</b>	<b>\$500,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$950,128</b>	<b>\$84,055</b>	<b>\$500,000</b>
<b>Appropriated Fund Balance</b>	<b>\$4,161</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$954,289</b>	<b>\$84,055</b>	<b>\$500,000</b>

# ECONOMIC & COMMUNITY DEVELOPMENT

## 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 Economic and Community Development 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..

On August 8, 2017, Commissioners Court approved the final selection of the FY 2017-18 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 16, 2017.

FY 2017-18 will be the twenty-sixth year that Bexar County has received HOME funding; the County will receive \$540,159.

**Performance Indicators:**

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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**Workload Indicators:**

HOME Pre-Application Evaluated Per Year	0	2	2
HOME Applications Evaluated Per Year	6	2	2
Tax Credit Applications Evaluated Per Year	14	19	19
HOME Contracts Executed	1	1	1
TBRA Contracts Executed	30	30	30

**Efficiency Indicators:**

Projects Completed	15	15	15
Monitoring/Site Visits Completed	10	40	40
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%
Low to Moderate Income Individuals Affected	470	470	470

**HOME Funding:  
FY 2017-18**

<b>Funding Source</b>	<b>FY 2017-18 Budget</b>
HOME Funding	\$540,159
<b>Total</b>	<b>\$540,159</b>

<b>Funding Allocation</b>	<b>FY 2017-18 Budget</b>
HOME Projects	\$405,121
CHDO (Cap 15%)	\$81,023
Administration (Cap 10%)	\$54,015
<b>Total</b>	<b>\$540,159</b>

The fiscal year for HOME is October 1, 2017 – September 30, 2018. 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:**

<b>Approved Projects Fiscal Year 2017-18</b>	<b>Amount</b>
Habitat for Humanity of San Antonio – Lenwood Heights – Single Family Homes (CDHO)	\$382,594
Alamo Area Mutual Housing Association – Springfield Manor Rehab Project	103,550
Administration	54,015
<b>Total</b>	<b>\$540,159</b>

<b>Approved Projects Fiscal Year 2016-17</b>	<b>Amount</b>
Habitat for Humanity of San Antonio – Lenwood Heights – Single Family Homes (CHDO)	\$480,046
Administration	53,338
<b>Total</b>	<b>\$533,384</b>

<b>Approved Projects Fiscal Year 2015-16</b>	<b>Amount</b>
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	138,741
Administration	48,748
<b>Total</b>	<b>\$487,489</b>

<b>Approved Projects Fiscal Year 2014-15</b>	<b>Amount</b>
The NRP Group, LLC – Eagles Rest Project	\$250,000
Housing Authority of Bexar County – Tenant Based Rental Assistance	125,000
Bexar County Community Development & Housing - Tenant Based Rental Assistance	27,670
Neighborhood Services of San Antonio – Converse Gardens Phase II	80,533
Administration	53,689
<b>Total</b>	<b>\$536,892</b>

<b>Approved Projects Fiscal Year 2013-14</b>	<b>Amount</b>
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
<b>Total</b>	<b>\$515,131</b>

<b>Approved Projects Fiscal Year 2012-13</b>	<b>Amount</b>
Bexar County Community Development & Housing	\$200,000
Housing and Community Services - TG 106, Inc.(CHDO)	124,900
Administration	36,100
<b>Total</b>	<b>\$361,000</b>

<b>Approved Projects Fiscal Year 2011-12</b>	<b>Amount</b>
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
<b>Total</b>	<b>\$582,578</b>

<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	96,951
Administration	66,206
<b>Total</b>	<b>\$662,548</b>

*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, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	(\$40,817)	(\$40,818)	\$0
<b>Total Beginning Balance</b>	<b>(\$40,817)</b>	<b>(\$40,818)</b>	<b>\$0</b>

**Revenue**

Intergovernmental Revenue	\$1,164,834	\$1,071,164	\$900,000
<b>Subtotal</b>	<b>\$1,164,834</b>	<b>\$1,071,164</b>	<b>\$900,000</b>
<b>Total Revenues</b>	<b>\$1,164,834</b>	<b>\$1,071,164</b>	<b>\$900,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,124,017</b>	<b>\$1,030,346</b>	<b>\$900,000</b>
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<b>APPROPRIATIONS</b>
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Health and Public Welfare	\$1,164,835	\$1,030,346	\$900,000
<b>Subtotal</b>	<b>\$1,164,835</b>	<b>\$1,030,346</b>	<b>\$900,000</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,164,835</b>	<b>\$1,030,346</b>	<b>\$900,000</b>
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<b>Appropriated Fund Balance</b>	<b>(\$40,818)</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$1,124,017</b>	<b>\$1,030,346</b>	<b>*\$900,000</b>
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\*This is a preliminary amount, pending the approved grant agreement from HUD.

# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

**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 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, three 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 ESG funding. For FY 2017-18, a total of 24 requests for funding were submitted.

The preliminary selection of CDBG, HOME, and ESG projects was reviewed by Commissioners Court on July 25, 2017 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 August 8, 2017 Commissioners Court approved the final selection of the FY 2017-18 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 16, 2017.

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 16<sup>th</sup>. 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 2017-18 is the fifteenth year of Bexar County's participation in the CDBG program.

**Performance Indicators:**

<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
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**Workload Indicators:**

Pre-Applications Evaluated per Year	0	20	20
Applications Evaluated per Year	36	15	15
Monitoring/Site Visits Completed	145	100	100
Projects Completed	18	15	15

**Efficiency Indicators:**

CDBG Contracts Executed by January	16	15	15
Percent of Projects Monitored with Audits Completed and Findings Resolved within 90 days	100%	100%	100%

**Effectiveness/Outcome Indicators:**

Number of Audit Findings with HUD	0	0	0
Low to Moderate Persons Served	9,218	15,906	15,906

**FY 2017-18 CDBG Funding:**

<b>Funding Source</b>	<b>FY 2017-18 Budget</b>
*U.S. Department of Housing & Urban Development (HUD)	\$2,184,760
<b>Total</b>	<b>\$2,184,760</b>

\* Funding year is October 1, 2017 – September 30, 2018

<b>Funding Allocation</b>	<b>FY 2017-18 Budget</b>
Public Service Projects (Cap 15%)	\$327,114
Infrastructure Projects	\$1,420,694
Administration (Cap 20%)	\$436,952
<b>Total</b>	<b>\$2,184,760</b>

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

CDBG funding can be carried over to the next year, excluding public service and administration costs. If all public service and administration costs cannot be expended during the budget year, the additional funding

may be used for eligible CDBG project with budgetary short falls during the budget year. CDBG authorized positions and reclassifications are contingent upon available CDBG grant funding.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Specialist - Community Development	0	1	1
Coordinator – Community Development	0	1	1
Manager – Community Development***	1	1	1
Director – Development Services**	0	1	1
Intake Worker***	1	1	1
Community Development and Housing Senior Analyst*	1	0	0
Analyst – Community Development***	2	3	3
Office Assistant IV	1	1	1
<b>Total</b>	<b>6</b>	<b>9</b>	<b>9</b>

\*Title changed from Community Development & Housing Analyst to Analyst – Community Development

\*\*This position is funded 60 percent in the General Fund

\*\*\*This position is funded 15 percent in the General Fund

**Community Development Block Grant Funded Projects:**

**FY 2017-18**

	<b><u>Amount</u></b>
<b><u>Public Service</u></b>	
Somerset Senior Citizens Center	\$20,000
Communities in Schools	\$40,360
JOVEN, Inc.	\$30,000
Literacy San Antonio Inc.	\$75,000
Parent/Child, Inc.	\$32,865
Greater Randolph Area Services Program	\$30,000
Project Quest	\$40,498
San Antonio Food Bank	\$58,391
<b>Total Public Service Projects</b>	<b>\$327,114</b>
<b><u>Infrastructure and Public Facility</u></b>	
City of Somerset – K Street Construction	\$303,000
City Leon Valley – Cades Cove Water and Sewer Main Project	\$270,149
City of Converse – Sidewalk and ADA Project	\$310,000
City of Kirby – Arneson/Scotsman Project	\$232,348
City of Universal City – Parkview Estates Storm Drainage Phase XIII	\$305,197
<b>Total Infrastructure Projects</b>	<b>\$1,420,694</b>
<b>Total Administration Costs</b>	<b>\$436,952</b>
<b>Total FY 2017-18 CDBG Approved Budget</b>	<b>\$2,180,760</b>

**PAST CDBG FISCAL YEARS:**

<b>Fiscal Year 2016-17</b>	<b>Amount</b>
Somerset Senior Citizens Center	\$27,715
Joven, Inc	\$30,000
Parent/Child, Inc	\$32,865
Boys and Girls Club of San Antonio	\$40,000
Greater Randolph Area Services Program	\$30,000
Greater Randolph Area Services Program	\$25,000
Society of St. Vincent de Paul	\$50,000
City of Balcones Heights – Glenarm Place Street Reconstruction Phase I	\$300,000
City of Converse – Fair Meadows Street Reconstruction Phase II	\$250,000
City of Kirby – Pageland/Theodor Street Reconstruction	\$280,000
City of Leon Valley – Conestoga Water and Sewer Replacement Project	\$160,992
City of Universal City – Parkview Estates Storm Drainage Phase XII	\$218,028
City of Somerset – Sixth Street Reconstruction – Phase 5	\$300,000
Administrative	\$436,149
<b>Total FY 2016-17 CDBG Approved Budget</b>	<b>\$2,180,749</b>

<b>Fiscal Year 2015-16</b>	<b>Amount</b>
Kirby – John Sterling Park Improvements	\$44,241
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
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
Administrative	421,304
<b>Total FY 2015-16 CDBG Approved Budget</b>	<b>\$2,106,523</b>

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

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

<b>Fiscal Year 2012-13</b>	<b>Amount</b>
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
<b>Total FY 2012-13 CDBG Approved Budget</b>	<b>\$1,527,300</b>

<b>Fiscal Year 2011-12</b>	<b>Amount</b>
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
<b>Total FY 2011-12 CDBG Approved Budget</b>	<b>\$1,591,837</b>



This is a bird's eye view map of San Antonio created by San Antonio Light. While the map was not made to scale, it does provide an interesting perspective and helps to give an idea of the level of development of San Antonio in 1891.

San Antonio Light. Bird's eye view map of San Antonio, Tex., map, 1891; San Antonio, Tex.. (texashistory.unt.edu/ark:/67531/metaph220494/m/1/1/?q=san%20antonio%20: accessed October 13, 2017), University of North Texas Libraries, The Portal to Texas History, texashistory.unt.edu; crediting University of Texas at Arlington Library.