

GRANT FUNDS



The Bexar County Elections building.

Bexar County, Texas
Grants-In-Aid (800)
Fiscal Year Ending September 30, 2020

FY 2017-18	FY 2018-19	FY 2019-20
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$8,321,775	\$4,694,487	\$4,219,264
Total Beginning Balance	\$8,321,775	\$4,694,487	\$4,219,264

Revenue

Intergovernmental Revenue	\$19,293,121	\$12,754,133	\$13,966,567
Other Revenue	\$546	\$1,192	\$492
Subtotal	\$19,293,667	\$12,755,325	\$13,967,059

Interfund Transfers	\$262,498	\$252,620	\$178,337
Total Revenues	\$19,556,165	\$13,007,945	\$14,145,396

TOTAL AVAILABLE FUNDS	\$27,877,940	\$17,702,432	\$18,364,659
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APPROPRIATIONS

General Government	\$97,249	\$32,930	\$65,089
Judicial	\$3,922,623	\$2,426,587	\$3,174,605
Public Safety	\$2,834,395	\$2,257,664	\$2,546,029
Capital Projects	\$1,003,975	\$399,733	\$701,854
Highways	\$2,026,929	\$686,340	\$1,356,635
Health and Public Welfare	\$10,415,085	\$7,679,915	\$6,990,169
Subtotal	\$20,300,256	\$13,483,169	\$14,834,381
Interfund Transfers	\$2,883,197	\$0	\$83,055

TOTAL OPERATING APPROPRIATIONS	\$23,183,453	\$13,483,169	\$14,917,436
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Appropriated Fund Balance	\$4,694,487	\$4,219,264	\$3,447,223
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TOTAL APPROPRIATIONS	\$27,877,940	\$17,702,432	\$18,364,659
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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: The County applies and receives grant funding from various sources. Grants provide the County funding to implement new programs or allow for the continuation of existing grant funded programs. Often, granting agencies have different fiscal years than the County's and funds can overlap County fiscal years. In addition, grant terms can last one or more fiscal years. 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 fluctuate throughout the Fiscal Year.

Grant Authorized Positions:

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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Adult Probation

Justice Assistance Grant JA18, JA19, JA20

Probation Officer - Adult Drug Court

1 1 1

Texas Veterans Commission (TVC) MS1812470603 & MS1812470604/CJ1707470604

Probation Officer - Misdemeanor Veterans Treatment Court*

2 2 2

*One Probation Officer is funded 50% by CJD & 50% by TVC

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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Juvenile Probation

CJD - Early Intervention CJ1719410101

Senior Juvenile Probation Officer 1 1 1

CJD - Juvenile Drug Court CJ1719410101

Senior Juvenile Probation Officer 1 1 1

Justice Assistance Grant JA18, JA19, JA20

Senior Probation Officer - Project Sentry 2 2 2

Justice Assistance Grant JA20

Dialect Behavior Therapy Specialist 0 0 2

Criminal District Attorney

Victim Empowerment (COSA)

MS1832133301,

MS1832133002,MS1866133002,MS1822133001

Licensed Professional Counselor 1 1 1

Community Resource Manager 1 1 1

Crime Victim Liaison 1 1 1

Office Assistant IV 1 1 1

Justice Assistance Grant JA1807130001

Advocate 1 0 0

CJD - Human Trafficking CJ1721410101

Prosecutor V 1 1 1

CJD - Victim Early Intervention CJ1718130001 - 07

Crime Victim Liaison 7 7 7

Civil District Court

CJD - Family Drug Treatment Court CJ1708370001,

CJ1708370002 & JA1805370001

Family Support Monitor 2 2 2

Justice Assistance Grant JA1807130001

Family Drug Court Manager 1 0 0

OJJDP Family Drug Court

Family Drug Court Manager 0 1 1

Early Intervention Program- MS19

Family Support Monitor 2 2 2

Manager 1 1 1

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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Criminal District Courts

Adult Drug Court Grant CJ1706390103, CJ1706390102, DJ1603390101 (BJA), DJ1706390101 (BJA)

Case Manager - Criminal District Courts	3	3	2
Data Tracking Specialist	1	1	1
<u>Justice Assistance Grant JA20</u>			
Case Manager - Criminal District Courts	0	0	1
<u>SAMSHA - Adult Treatment Court SA1844370001</u>			
Case Manager - Criminal District Courts	1	1	1

Sheriff's Office

ReAct Grant MS1804230001

Sheriff Deputy Law Enforcement Investigator	1	1	1
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Judicial Services

Misd. Veterans Court MS1812470601 & CJ1707470602/CJ1707470603

Veterans Treatment Court Project Director	1	1	1
Veterans Treatment Court Manager	1	1	1
<u>Texas Veterans Commission MS1812470602</u>			
Misd. Veterans Court Case Manager	1	1	1
<u>DWI Grant - JA1805490201, JA19, JA20</u>			
Case Manager - Problem Solving Courts	0	0.5	0.5
Intake Specialist – Problem Solving Courts	0	0.5	0.5
<u>Prostitution Prevention Program CJ1709470401</u>			
Case Manager - Criminal District Court	1	1	1
<u>Re-CAST Program – SA1845490007</u>			
Grant Monitor (Part-Time Temporary)	0.5	0.5	0.5

Public Defenders

Texas Indigent Defense Commission - MS1865490401

Assistant Public Defender I	3	3	0
Office Assistant IV	1	1	0

Economic & Community Development

Comprehensive Energy Assistance Program - CEAP18102 & CEAP18199

Manager – Client Services*	1	1	1
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	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Clerk - Outreach Services	5	5	5
Client Services Supervisor	2	2	2
Office Assistant IV	1	1	1
Intake Clerks - Temporary	4	4	4
<i>*50 percent of this position is funded in the General Fund</i>			
 <u>UHS/Ryan White MS1875470203</u>			
Community Health Manager	1	1	0
<i>*The Bexar County Ryan White Program was transitioned to the Bexar County University Hospital System in FY 2017-18</i>			
 Elections			
<u>Federal Voting Assistance Program - MS1234110301</u>			
Project Analyst	1	0	0
 Military Service Office			
<u>Texas Dept. of Health & Human Services – MS1867101601 & MS1867101602</u>			
Military Service Officer(s)	2	2	0
 Grants-in-Aid Total	 57.5	 56.5	 51.5

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget included the following program changes:
 - The first program change transferred three Assistant Public Defender I positions (E-08) and one Office Assistant IV (NE-05) from the Grants Fund (800) to the General Fund at a cost of \$287,616, including salary and benefits. These positions were previously funded by the Texas Indigent Defense Commission Discretionary Grant for indigent defense services. This grant ended in FY 2018-19. To continue these efforts, the positions were funded in the General Fund within the Public Defender’s Office budget in FY 2019-20.
 - The second program changes funded two Dialect Behavior Therapy Specialist positions for the Juvenile Probation Department and one Felony Drug Court Case Manager on the County’s FY 2019-20 Justice Assistance Grant application for a total cost of \$195,495, including salary and benefits. The Dialect Behavior Therapy Specialist positions were new positions to the County and will assist the Juvenile Probation Department in diversion programs. The Felony Drug Court Case

Manager was transferred to the Justice Assistance Grant funding so that this position can continue to oversee participants in the Felony Drug Court.

- The third program change removed two grant funded Military Service Officers and one Community Health Manager from the Grants-In-Aid Fund. Funding for these positions expired in FY 2018-19 and these positions are no longer grant funded.

Bexar County, Texas
HOME Program Fund (802)
Fiscal Year Ending September 30, 2020

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	(\$22,387)	(\$22,387)	\$0
Total Beginning Balance	(\$22,387)	(\$22,387)	\$0
Revenue			
Intergovernmental Revenue	\$454,137	\$137,256	\$500,000
Subtotal	\$454,137	\$137,256	\$500,000
Total Revenues	\$454,137	\$137,256	\$500,000
TOTAL AVAILABLE FUNDS	\$431,750	\$114,869	\$500,000

APPROPRIATIONS

Health and Public Welfare	\$454,137	\$114,869	\$500,000
Subtotal	\$454,137	\$114,869	\$500,000
TOTAL OPERATING APPROPRIATIONS	\$454,137	\$114,869	\$500,000
Appropriated Fund Balance	(\$22,387)	\$0	\$0
TOTAL APPROPRIATIONS	\$431,750	\$114,869	\$500,000

ECONOMIC & COMMUNITY DEVELOPMENT

HOME INVESTMENT PARTNERSHIP FUND (HOME)

Mission: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities

Vision: The mission of BCECD is to serve the residents of Bexar county with Collaborative strategies, effective resource management, and high quality services designed and delivered to grow and diversify economic opportunities, to reduce the incidence and impact of poverty, and to ensure an accessible range of housing options and robust communities particularly for vulnerable families and individuals.

Goals and Objectives:

- Eradicate childhood neglect and abuse
- Increase meaningful employment
- Provide pathways to an increased standard of living
- Contribute to opportunities leading to a higher quality of life

The United States Department of Housing and Urban Development (HUD) program requires local governmental agencies involved in the planning, application and performance reporting related to the receipt of federal funds from the Community Development Block Grant (CDBG), HOME Investment Partnership Act (HOME) and Emergency Solutions Grant (ESG) to 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 Grant (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 must be permanent or transitional. (Federal Register, 24 Section 92.205)

Program Description:

The HOME Investment Partnership goals are to effectively and efficiently allocate the supply of decent, safe and affordable housing for low-to-very low income residents within Bexar County. 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 the HOME funding is allocated for Community Development Housing Organizations within Bexar County. For FY 2019-20, funding in the amount of \$81,023 is allocated for this purpose.

On June 4, 2019, Commissioners Court approved the preliminary selection of the FY 2019-20 HOME Projects. On July 9, 2019, Commissioners Court approved the final selection of the FY 2019-20 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 will be submitted to HUD on August 15, 2019.

FY 2019-20 will be the twenty-seventh year that Bexar County has received HOME funding. The County will receive \$652,665.

Period of Affordability (POA)

To ensure that HOME investments yield affordable housing over the long term, the HOME Program imposes entitlements to continue to monitor rent and occupancy requirements throughout an affordability period of 20 years.

HOME Projects with Periods of Affordability:

Project Name	# of Housing Units	POA Ending Date
Family Violence Prevention Transitional Housing	4	6/2022
Converse Town Square Apartments	252	13/2028
San Antonio Family Endeavors Transitional Housing	20	6/2026
Accessible Space Wagon Crossing Housing	20	8/2022
Aviendas Group - Marshall Meadows Apartments	250	3/2027
Seton Home Transitional Housing	24	1/2027
NRP Costa Almadena Apartments	180	6/2028
Merced Housing Casitas De Villa Corona	42	5/2032
NRP Costa Mirabella Apartments	172	8/2031
Methodist Mission Home Providence Place	29	5/2030
Housing and Community Services Montabella Pointe Apartments	144	12/2031
Haven for Hope Terrace at Haven for Hope	140	4/2033
Housing and Community Services Guild Park Apartments	144	4/2033
Housing and Community Services West Avenue Apartments	150	11/2033
NRP - Eagles Rest	122	1/2027

Performance Indicators:

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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Workload Indicators:

HOME Applications Evaluated Per Year	4	4	4
Tax Credit Applications Evaluated Per Year	34	42	40
HOME and TBRA Contracts Executed	12	12	2
TBRA Inspections Completed	7	10	10

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Efficiency Indicators:			
Projects Completed	10	10	10
Monitoring/Site Visits Completed	10	10	10
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	17	120	120

HOME Funding:
FY 2019-20

Funding Source	FY 2019-20 Adopted
U.S. Department of Housing and Urban Development (HUD)	\$652,665
Total	\$652,665

Funding Allocation	FY 2019-20 Adopted
HOME Projects	\$587,398
Administration (Cap 10%)	\$65,267
Total	\$652,665

- Not more than 10 percent of the current year’s allocation can be expended for administration.

This fiscal year for HOME is October 1, 2019 – September 30, 2020. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2019-20	Amount
Administration	\$65,267
Habitat for Humanity of San Antonio, Inc- Watsdon Road	\$587,398
Total	\$652,665

Approved Projects Fiscal Year 2018-19	Amount
Prospera-Village at Roosevelt-Multi-Family Housing	\$400,000
Alamo Area Mutual Housing (CHDO)	263,932
Administration	73,770
Total	\$737,702

Approved Projects Fiscal Year 2017-18	Amount
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
Total	\$540,159

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

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

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, 2020

	FY 17-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	(\$40,820)	(\$40,821)	\$0
Total Beginning Balance	(\$40,820)	(\$40,821)	\$0
Revenue			
Intergovernmental Revenue	\$3,427,701	\$653,572	\$1,000,000
Subtotal	\$3,427,701	\$653,572	\$1,000,000
Total Revenues	\$3,427,701	\$653,572	\$1,000,000
TOTAL AVAILABLE FUNDS	\$3,386,881	\$612,751	\$1,000,000
APPROPRIATIONS			
Health and Public Welfare	\$3,427,702	\$612,751	\$1,000,000
Subtotal	\$3,427,702	\$612,751	\$1,000,000
TOTAL OPERATING APPROPRIATIONS	\$3,427,702	\$612,751	\$1,000,000
Appropriated Fund Balance	(\$40,821)	\$0	\$0
TOTAL APPROPRIATIONS	\$3,386,881	\$612,751	\$1,000,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Mission: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities.

Vision: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities.

Goals and Objectives:

- Eradicate childhood neglect and abuse
- Increase meaningful employment
- Provide pathways to an increased standard of living
- Contribute to opportunities leading to a higher quality of life

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, childcare, health services, substance abuse, education programs, fair housing counseling, welfare services, services for senior citizens and homeless persons.

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 improvement carried out by the recipient. Such facilities include public parks, senior centers, halfway housing for run-away children, drug offenders or parolees, group homes for mentally challenged person or 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 for the costs of placing underground utilities, such as a 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 to assistance, screen applications, review and underwrite applications, screen, refer and place low to moderate income applications for employment opportunities generated by a CDBG eligible economic development activity.

Program Description: The CDBG Program’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 and Urban Development (HUD) regulations and the Office of Management and Budget (OMB) circulars. Beginning in the month of February, two pre-application workshops were held to kick off the County’s “**Bexar County’s 2019-2020 CDBG, HOME and ESG**” online application. The purpose of the workshop were to provide technical assistance to prospective applicants, provide an overview of programs, discuss the grant mechanisms used, information on preparing an application, highlight the review process, and allow opportunities to address participant questions. During the months of January and February, four public hearings were held throughout Bexar County to solicit input from the general public, service organization and participating cities for the CDBG, HOME and ESG funding.

The preliminary selection of CDBG, HOME and ESG projects was reviewed by Commissioners Court on June 4, 2019 and published in the *San Antonio Express-News*. Thereafter, a required publication of public notice, followed by a 30-day public comment period, was be conducted. Commissioners Court is required by regulation to review all public comments received and then approve or make changes to the final selection of project to be funded with CDBG, HOME and ESG funding for the current year.

On July 9, 2019 Commissioners Court approved the final selection of FY 2019-2020 CDBG, HOME and ESG Projects. A *One Year Action Plan* describing the use of funds for the project selected and the amount of funding allocated for each project was be developed and submitted to the U.S. Department of Housing and Urban Development (HUD) on August 15, 2019.

In conjunction with the *One Year Action Plan*, *Bexar County’s 2016-2020 Consolidated Plan* (Con Plan) for CDBG, HOME and ESG funding was submitted to HUD by August 15, 2019. 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 workshops and public hearings and in the month of January and February, every year citizens were asked (along with public and private agencies that provide housing and social services) to participate in the identification of housing and non-housing community needs in the Urban County jurisdiction.

In effort to expand and diversify community input additional stakeholder’s meetings with social service organizations, medical institutions, special populations organizations, housing authorities, transportation and utility providers, housing and homeless providers, economic development and workforce organizations, school districts and universities, participating cities, judicial and justice systems.

Performance Indicators:

FY 17-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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Workload Indicators:

Applications Evaluated per Year	30	30	34
Monitoring/Site Visits Completed	40	40	40
Projects Completed	17	10	10

Efficiency Indicators:

CDBG Contracts Executed by January	14	12	12
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	71,091	70,000	70,000
RFP/IFB Issued	6	4	4

FY 2019-20 CDBG Funding:

Funding Source	FY 2019-20 Adopted
*U.S. Department of Housing & Urban Development (HUD)	\$2,299,875
Total	\$2,299,875

* Funding year is October 1, 2018 – September 30, 2019

Funding Allocation	FY 2019-20 Adopted
15% available for Public Service Projects	\$1,494,919
20% available for Administration Costs	\$344,981
Total available for all other FY 2019-20 CDBG Projects	\$459,975
Total	\$2,299,875

- 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 projects with budgetary short falls during the budget year. CDBG authorized positions and reclassifications are contingent upon available CDBG grant funding.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Analyst - Community Development	3	2	2
Coordinator - Community Development	1	1	1
Director Development Services	1	1	1
Intake Worker	1	1	1
Manager - Community Development	1	1	1
Manager-Community Development Infrastructure	0	1	1
Office Assistant IV	1	1	1
Specialist - Community Development	1	1	1
Total	9	9	9

Funding for authorizes positions identified in FY 2018-19 will come from a combination of Community development Block Grant and Emergency Solutions Grant (ESG) funding.

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

Community Development Block Grant Funded Projects:

FY 2019-20

	<u>Amount</u>
<u>Public Service</u>	
Somerset Senior Citizens Transportation Project	\$35,000
Literacy San Antonio, Inc.	\$75,000
Each One Teach One San Antonio	\$18,456
Greater Randolph Area Services Program- NE Senior Meal and Transit Program	\$30,000
Project Quest	\$86,525
San Antonio Food Bank	\$100,000
Total Public Service Projects	\$344,981
<u>Infrastructure and Public Facility</u>	
Balcones Heights- Vivian Lane	\$300,000
Somerset- K Street Phase II	\$300,000
Universal City- West Byrd Drainage Improvements	\$300,000
Boysville, Inc	\$50,000
Converse- Senior Center Improvement	\$181,731
Merced Housing Texas- Casitas de Merced	\$132,300
Merced Housing Texas	\$230,888
Total Infrastructure Projects	\$1,494,919
Total Administration Costs	\$459,975
Total FY 2019-20 CDBG Approved Budget	\$2,299,875

PAST CDBG FISCAL YEARS:

Fiscal Year 2018-19	Amount
Somerset Senior Citizens Center	\$30,000
Communities in Schools	\$40,359
JOVEN, Inc.	\$30,000
Greater Randolph Area Services Program- NE Rental Bexar County Assistance Program	\$20,000
Parent/Child, Inc.	\$32,865
Greater Randolph Area Services Program- NE Senior Meal and Transit Program	\$30,000
Project Quest	\$48,000
San Antonio Food Bank	\$40,000
Boys and Girls Club of San Antonio	\$40,000
Balcones Heights- Glenarm Place Reconstruction Phase 2	\$277,000
Leon Valley- Blacksmith & Wagon Spoke-Water and Sewer Main Replacement	\$302,632
Kirby-Hickory Hill Drive- Street Reconstruction	\$420,912
Universal City- Parkview Estates- Storm Drainage Improvement Phase 14	\$600,000
Administrative	\$477,942
Total FY 2018-19 CDBG Approved Budget	\$2,389,710

Fiscal Year 2017-18	Amount
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
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
Administrative	\$436,952
Total FY 2017-18 CDBG Approved Budget	\$2,180,760

Fiscal Year 2016-17	Amount
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
Total FY 2016-17 CDBG Approved Budget	\$2,180,749

Fiscal Year 2015-16	Amount
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
Total FY 2015-16 CDBG Approved Budget	\$2,106,523

Fiscal Year 2014-15	Amount
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 Army – Quarterhorse Road Improvements	\$250,000
City of Universal City – Parkview Estates Storm Drain Phase X	\$208,575
Administration	\$416,598
Total FY 2014-15 CDBG Approved Budget	\$2,082,990



The Vista Verde building.