

GRANT FUNDS



Toudouze Building

The Toudouze Building is located near the Bexar County Adult Detention Center. This facility currently houses the Bexar County Felony Drug Court. This court focuses on specialized treatment for felony offenders in Bexar County.

This building will also house the Adult Detention Center video visitation section and the Re-Entry Facility. The Re-Entry Facility will offer services to criminal offenders and will aim to reduce recidivism. The estimated cost for video visitation is approximately \$5,675,060 and the Re-Entry Facility is approximately \$1,500,000.

Bexar County, Texas
Grants-In-Aid 800
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$5,939,031	\$4,396,911	\$0
Total Beginning Balance	\$5,939,031	\$4,396,911	\$0

Revenue

Intergovernmental Revenue	\$30,947,259	\$19,548,535	\$20,140,000
Proceeds from Sales of Assets	2,930	0	0
Other Revenue	996	(863)	82,000
Subtotal	\$30,951,185	\$19,547,672	\$20,222,000

Interfund Transfers	\$5,282,795	\$73,980	\$893,564
Total Revenues	\$36,233,980	\$19,621,652	\$21,115,564

TOTAL AVAILABLE FUNDS	\$42,173,011	\$24,018,563	\$21,115,564
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APPROPRIATIONS

General Government	\$6,860,557	\$4,510,000	\$3,923,700
Judicial	1,814,237	924,000	803,880
Public Safety	3,251,362	2,341,000	2,153,720
Capital Projects	2,086,218	952,000	866,320
Health and Public Welfare	22,746,243	14,650,000	12,877,600
Capital Expenditures	1,017,483	641,563	490,344
Subtotal	\$37,776,100	\$24,018,563	\$21,115,564

TOTAL OPERATING APPROPRIATIONS	\$37,776,100	\$24,018,563	\$21,115,564
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Appropriated Fund Balance	\$4,396,911	\$0	\$0
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TOTAL APPROPRIATIONS	\$42,173,011	\$24,018,563	\$21,115,564
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GRANTS-IN-AID FUND

FUND: 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 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 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Adult Probation			
<u>JAG Adult Drug Court JA1202390101</u>			
Probation Officer	3	3	2
<u>Veterans Court Grant MS1307470601</u>			
Probation Officer	1	1	1
<u>Re-Entry Court MS1113471301</u>			
Probation Officer	2	2	2
Juvenile Probation			
<u>Family Preservation Grant JM131801, JM131802</u>			
Senior Juvenile Probation Officer	3	2	2
Program Aide	1	1	1
Juvenile Probation Officer	0	1	1
<u>CJD Juvenile Drug Court JM122001</u>			
Juvenile Probation Officer	1	1	1
<u>Justice Assistance Grant JR0904410101</u>			
Juvenile Probation Officer	1	1	0
<u>Project Connect JM111801</u>			
Senior Probation Officer	1	1	0
<u>Project Safe Neighborhoods JM091601</u>			
Senior Probation Officer	2	2	2
<u>Access and Visitation Grant JM101701</u>			
Access Coordinator	1	1	0
<u>Keeping It Real JM121901</u>			
Program Aide	1	1	1
Office of the County Manager			
<u>State Homeland Security Grant HLS0902507001</u>			
Volunteer Services Specialist	1	1	0
<u>Urban Area Security Initiatives HLS1202507001</u>			
Weapons of Mass Destruction/Hazardous Materials Team Coordinator	1	1	0
District Clerk			
<u>Adult Drug Court (CJD)MS1206390101</u>			
Criminal Court Clerk	1	1	1

Grant Authorized Positions:

FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Criminal District Attorney

Family Preservation Grant JM121801

Misdemeanor Prosecutor 1 1 1

Victim Empowerment (COSA)

MS1332133001,MS1332133002

Licensed Professional Counseling Supervisor 0 1 1

Community Resource Manager 0 1 1

Justice Assistance Grant JA1107130002, JA1207130002

Prosecutor V 1 0 0

Advocate 2 2 1

Justice Assistance Grant

Elder Fraud Advocate 1 1 1

Domestic Violence Advocate 1 1 1

AVON Foundation Grant MS1323133001

Crime Victim Liaison 1 1 1

Family Justice Center Foundation Grant MS1322130001

Office Assistant IV 1 1 1

Allstate Foundation Grant MS1324133001

Crime Victim Liaison 1 1 1

Civil District Court

Family Drug Treatment Court MS1205370001

Family Support Monitor 1 1 1

Justice Assistance Grant Recovery JR0904410101

Family Drug Court Monitor 1 1 1

Family Support Monitor 2 1 1

Criminal District Courts

Re-Entry Court Grant MS1113471301

Case Manager 1 1 1

Adult Treatment Court MS1344390101

Case Manager 1 2 0

Justice Assistance Grant JA1002471301

Data Tracking Specialist 1 1 1

Re-Entry Court Grant MS1217471301

Case Manager 2 2 2

Grant Authorized Positions:

FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Bexar County Sheriff

Human Trafficking Task Force MS1321230001

Investigator-FY 2013-14 Pending Grant Award

2 2 2

Analyst -FY 2013-14 Pending Grant Award

1 1 1

ReAct Grant MS1304230001

Investigator

2 2 2

Judicial Services

Veterans Court (CJD) MS1307470601

Intake Specialist

1 0 0

Veterans Treatment Court Manager

1 1 1

Veterans Court (SAMHSA) MS1320470601

Veterans Court Case Manager

1 1 1

Veterans Court (SAMHSA) MS1211470601

Veterans Treatment Court Project Director

0 1 1

Adult Treatment Court MS1344390101

Problem Solving Courts-Case Manager

0 4 4

Re-Entry Court MS1113471301

Re-Entry Court Case Manager- Misdemeanor

1 1 1

Adult Drug Court MS0401340001

Adult Drug Court/DWI Court Manager

0 1 1

Senior Data Analyst - Specialty Court

1 1 1

Community Resources

Comprehensive Energy Assistance Program CEAP122

Client Services Supervisor

2 2 2

Client Services Manager

.5 .5 .5

Intake Worker

7 5 4

Office Assistant I

1 0 0

Office Assistant IV

2 2 2

SARAH Continuum of Care MS1347470401

Continuum of Care Planning Coordinator

0 1 1

Office Assistant IV

0 1 1

S.A.F.E. Program MS1107470401

Grant Support Specialist

1 0 0

Community Programs Project Analyst

1 0 0

Ryan White AR139900001, AM139900001, BS139900001

Accountant III - Grants

1 1 1

Staff Auditor V

.5 .5 .5

Community Health Coordinator

1 1 1

Fiscal Monitor

2 1 1

Grant Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Grant Support Specialist	1	0	0
HIV Contract Analyst	1	1	1
HIV Coordinator	1	0	0
HIV Planner	2	0	0
HIV Planning Council Liaison	1	1	1
HIV Analyst	1	1	1
Lead Fiscal Monitor	0	1	1
Office Assistant IV	1	1	1
Operations Manager	0.2	0.2	0.2
Quality Management Specialist	1	0	0
<u>Emergency Shelter Grant MS1121470401</u>			
Project Analyst	1	0	0
<u>Child Welfare Strategic Alliance JA1307471401</u>			
Forensic Interview Specialist	0	1	1
Economic Development CIED			
<u>CIED MS1310510001</u>			
Executive Director of Economic Development	.25	.25	.25
Deputy Director-Economic Development	.50	.50	.50
CIED Data Program Manager	0	0	1
Economic Development Manager*	0	0	0

*The Economic Development Managers are receiving a stipend from CIED proportionate to workload and involvement in CIED functions, due to the restructuring of Economic Development in FY 2013-14.

Appropriations:

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
CEAP10	CEAP-2010*	\$5,099,095	\$3,585,244	\$1,513,851
CEAP11	CEAP-2011*	13,292,265	12,699,476	592,789
CEAP12	CEAP-2012	14,169,072	12,169,060	2,000,012
CEAP13	CEAP-2013	5,816,867	772,399	5,044,468
HI02	HIDALGO FOUNDATION-2002	58,330	22,552	35,778
HI0301502001	SBS Technology Updates	903,995	0	903,995
HI0301502002	Children's Drug Court	320,000	0	320,000
HI0301502003	Historical Furniture Restoration	4,583	0	4,583
HI0501502001	General Restoration	400,009	0	400,009
HI0801370001	Unrestricted funds	79,183	0	79,183
HI09	HIDALGO FOUNDATION-2009	202,973	202,973	0
HLS04	State Home Land Security Prg-2004*	12,338	(4,186)	16,524
HLS06	State Home Land Security Prg-2006*	1,924	(1,918)	3,842
HLS08	State Home Land Security Prg-2008*	832,592	830,195	2,397
HLS09	State Home Land Security Prg-2009*	1,844,118	1,839,490	4,628
HLS10	State Home Land Security Prg-2010	1,157,657	1,157,245	412
HLS11	State Home Land Security Prg-2011	192,367	189,464	2,903
HLS12	State Home Land Security Prg-2012	232,500	31,681	200,819
JA09	JAG Program-2009*	6,621	6,466	155
JA10	JAG Program-2010*	379,194	375,823	3,371
JA11	JAG Program-2011	992,124	984,920	7,204
JA12	JAG Program-2012	778,632	777,678	954
JA13	JAG Program-2013	708,501	580,895	127,606
JR09	JAG Recovery 2009-COSA	798,758	724,531	74,227
JS09	JAG State Recovery-2009*	456,237	298,268	157,969
JJ11	Juvenile Justice Alternative Education Program-2011	3,237,857	2,478,062	759,795

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
JJ12	Juvenile Justice Alternative Education Program-2012	1,506,012	1,225,967	280,045
JJ13	Juvenile Justice Alternative Education Program-2013	1,473,318	1,151,040	322,278
JM08	Juvenile Prob-Miscellaneous Grants 2008*	81,837	48,256	33,581
JM09	Juvenile Prob-Miscellaneous Grants 2009*	79,051	86,308	(7,257)
JM10	Juvenile Prob-Miscellaneous Grants 2010	995,991	871,265	124,726
JM11	Juvenile Prob-Miscellaneous Grants 2011	1,512,077	489,525	1,022,552
JM12	Juvenile Prob-Miscellaneous Grants 2012	835,477	710,799	124,678
JM13	Juvenile Prob-Miscellaneous Grants 2013	926,804	727,895	198,909
JP07	TJPC-2007*	35,244	27,139	8,105
JP08	TJPC-2008*	194,043	152,032	42,011
JP09	TJPC-2009*	305,193	258,898	46,295
JP10	TJPC-2010*	499,948	406,900	93,048
JP11	TJPC-2011*	9,209,515	7,832,629	1,376,886
JP12	TJJD-2011	9,355,954	8,678,479	677,475
JP13	TJJD-2012/2013	9,900,569	7,658,722	2,241,847
AM10	Ryan White Part A-MAI 2010*	289,871	212,472	77,399
AM11	Ryan White Part A-MAI 2011*	445,521	389,612	55,909
AM12	Ryan White Part A-MAI 2012	436,486	385,356	51,130
AM13	Ryan White Part A-MAI 2013	378,112	93,622	284,490
AR10	Ryan White Part A 2010*	1,607,106	1,511,348	95,758
AR11	Ryan White Part A 2011*	3,172,078	3,133,156	38,922
AR12	Ryan White Part A 2012	3,097,240	3,027,675	69,565
AR13	Ryan White Part A 2013	2,798,249	1,007,313	1,790,936
AS10	Ryan White Part A-Supplemental 2010*	748,526	584,602	163,924
AS11	Ryan White Part A-Supplemental 2011*	910,866	910,866	0
AS12	Ryan White Part A-Supplemental 2012	1,160,541	1,160,501	40

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
AS13	Ryan White Part A-Supplemental 2013	1,141,612	2,933	1,138,679
BH10	Ryan White-Hopwa 2010*	101,589	85,593	15,996
BH11	Ryan White-Hopwa 2011*	211,000	207,959	3,041
BH12	Ryan White-Hopwa 2012*	115,472	113,191	2,281
BH13	Ryan White-Hopwa 2013	197,950	77,583	120,367
BH13A	Ryan White-Hopwa 2013 2nd contract	252,827	82,111	170,716
BS10	Ryan White Part B-State Service Delivery 2010*	989,413	870,096	119,317
BS11	Ryan White Part B-State Service Delivery 2011*	1,675,176	1,593,989	81,187
BS12	Ryan White Part B-State Service Delivery 2012*	691,351	651,818	39,533
BS13	Ryan White Part B-State Service Delivery 2013	1,860,434	1,219,203	641,231
SR10	Ryan White Part B-State Services 2010*	703,198	688,218	14,980
SR11	Ryan White Part B-State Services 2011*	736,202	726,950	9,252
SR13	Ryan White Part B-State Services 2013	731,188	558,624	172,564
SS11	Part B Service Delivery Supplemental 2011*	35,000	31,698	3,302
MS0403110001	HAVA-COMPLIANCE*	83,048	83,048	0
MS0501230001	OCDETF -Overtime	75,917	67,563	8,354
MS0502230001	FBI - Overtime	56,209	45,904	10,305
MS0503230001	DEA - Overtime	58,750	43,483	15,267
MS0504230001	US Marshals-Overtime	78,932	103,085	(24,153)
MS0901470701	DNA Backlog*	321,899	259,150	62,749
MS1001230001	Immigration/Customs	61,903	87,267	(25,364)
MS1002230001	Human Trafficking*	195,818	196,573	(755)
MS1003130001	Enhanced Intake Program*	113,747	41,383	72,364
MS1005370001	Family Drug Treatment Court*	170,725	165,969	4,756
MS1006370001	Family Drug Court*	180,337	77,223	103,114
MS1007390101	Adult Drug Court*	202,178	163,625	38,553
MS1008	Lackland AFB Joint Land Use Study*	221,837	99,485	122,352

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1009130001	Community Advocate Program*	114,046	101,112	12,934
MS1010230001	Victims of Crime Liaison Grant*	49,841	47,771	2,070
MS1011230001	Internet Crime Against Children*	7,251	5,037	2,214
MS1012230001	Regional Auto Crimes Team*	149,279	138,217	11,062
MS1013230001	Bulletproof Vest	87,402	87,301	101
MS1014504101	SEP-HCP	1,435,503	1,111,097	324,406
MS1015504101	Photovoltaic Panels	1,105,608	951,500	154,108
MS1016470301	Recovery Act: EECBG	2,113,380	2,118,274	(4,894)
MS1017470401	FY-10HPRP*	239,322	239,322	0
MS1018471101	Amigos In Mediation	6,053	4,728	1,325
MS1019340601	FY10-Veteran's court-State-DCJ	102,000	52,950	49,050
MS1020340601	FY10-Veteran's court-HHS	224,180	18,900	205,280
MS1021230001	Tobacco Compliance Grant*	57,000	56,986	14
MS1101504101	ARRA:DOE-BC Rooftop Solar cell*	2,500,000	2,500,000	0
MS1102133001	Avon Foundation*	49,275	45,349	3,926
MS1103470401	HOGG Foundation	166,655	166,655	0
MS1104230001	Bulletproof Vest*	93,823	93,443	380
MS1105470701	COVERDELL FORENSIC*	49,300	36,734	12,566
MS1106470701	DNA Backlog*	127,119	88,309	38,810
MS1107470401	S.A.F.E. Program	375,000	95,220	279,780
MS1108390101	FY11-Adult Drug Court*	363,369	184,699	178,670
MS1109995201	Coliseum Advisory	1,725,000	1,586,720	138,280
MS1110	Economic Development Incentive 2011	1,600,000	1,263,422	336,578
MS1111340601	Veteran's Court-DOJ	181,620	154,110	27,510
MS1112340601	Veteran's Commission-TVC*	40,000	19,203	20,797
MS1113471301	Re-Entry Court (DOJ)	1,074,911	543,168	531,743
MS1114504101	Dump Your Junk*	90,365	48,842	41,523

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1115471101	SA Bar A Donation 2011-2012	39,375	20,717	18,658
MS1116470301	Water Harvesting for SA Food Bank*	80,000	80,000	0
MS1117130001	Children's Fund of San Antonio	16,431	16,280	151
MS1118470301	Twin Valley PCI Building*	3,325	2,975	350
MS1119130001	Family Justice Center Foundation*	39,193	12,948	26,245
MS1120504101	BC Mission County Park II	1,500,000	1,500,000	0
MS1121470401	Emergency shelter Grants*	104,000	77,916	26,084
MS1122200101	National Night Out	2,407	100	2,307
MS1123470401	Community Services Block Grant*	76,179	64,658	11,521
MS1201230001	Tobacco Compliance	49,000	48,380	620
MS1203340601	Adult Drug Court - 3yrs MISDEM	48,339	92	48,247
MS1203390101	Adult Drug Court - 3yrs FELONY	478,670	292,901	185,769
MS1204230001	ReAct Grant*	163,568	149,770	13,798
MS1205370001	Family Drug Treatment Court	174,772	171,220	3,552
MS1206390101	Adult Drug Court FY2012	220,121	200,431	19,690
MS1207470601	Veterans Court (CJD)	102,000	37,927	64,073
MS1208370001	Family Drug Court	62,398	0	62,398
MS1209130001	Vulnerable Victim Advocacy Program*	97,720	75,966	21,754
MS1210510001	Economic Development Incentive 2012	7,320,090	6,941,237	378,853
MS1211130001	Texas VINE Grant*	97,595	97,595	0
MS1211470601	Veterans Court(SAMHSA)*	348,139	23,360	324,779
MS1212230001	Sheriff's Intellectual Property	200,000	32,540	167,460
MS1214470201	Prescription Discount Card-Gen	93,940	22,578	71,362
MS1214470202	Prescription Discount Card-FM	6,588	0	6,588
MS1216300301	PCT#3 off duty patrol UTSA	18,576	0	18,576
MS1217471301	2nd Chance Act Reentry(CORE)	600,000	421,621	178,379
MS1218230001	Texas Traffic Safety-S.T.E.P.	690,136	553,681	136,455

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1221230001	Human Trafficking*	213,463	175,031	38,432
MS1222130001	Family Justice Center Foundation	39,193	33,256	5,937
MS1223133001	2012 Avon Foundation	55,000	32,241	22,759
MS1224133001	Allstate Foundation Grant	49,275	30,864	18,411
MS1225470701	Forensic DNA Backlog Program	335,751	0	335,751
MS1226130001	No-Refusal Initiative (DWI)*	241,233	180,000	61,233
MS1227504101	BC Mission County Park III	2,000,000	2,000,000	0
MS1228502001	TX Hist Comm - BC Courthouse R	12,888,913	0	12,888,913
MS1229230001	Bulletproof Vest	135,212	127,881	7,331
MS1230230001	Internet Crime Against Children	18,667	18,659	8
MS1231230001	Texas School Safety Ctr - Toba	40,800	9,364	31,436
MS1232510001	Randolph AFB (JLUS)	317,556	9,786	307,770
MS1233230001	Click it or Ticket*	29,923	14,388	15,535
MS1234110301	Federal Voting Assistance Program	466,939	42,086	424,853
MS1235200101	K-9 Donation	8,084	6,000	2,084
MS1241470401	CJD-Central Magistration Division	29,296	26,080	3,216
MS1304230001	ReAct Grant	165,567	149,084	16,483
MS1305370001	Family Drug Treatment Court	190,610	134,010	56,600
MS1306390101	Adult Drug Court 40% CJD	70,984	23,199	47,785
MS1306390102	Felony Drug Court CJD	175,848	86,604	89,244
MS1307470601	Veterans Court (CJD)	122,400	114,260	8,140
MS1310510001	CIED-Economic Development 2013	2,194,588	1,590,167	604,421
MS1311130001	2013 Texas VINE Grant	92,716	0	92,716
MS1315471101	SA Bar A Donation 2012-2013	18,658	17,531	1,127
MS1318230001	Texas Traffic Safety-S.T.E.P.	522,995	450,442	72,553
MS1320470601	Veterans Court(SAMHSA)	396,246	7,175	389,071
MS1321230001	Human Trafficking	188,112	159,070	29,042

Activity Code	Grant Title	Budget	Activity to Date	Funds Remaining
MS1322133001	Family Justice Center Found OA	44,846	13,721	31,125
MS1323133001	2013 Avon Foundation	47,150	21,416	25,734
MS1324133001	Allstate Foundation Grant	40,000	23,813	16,187
MS1326130001	No-Refusal Initiative (DWI)	180,000	52,300	127,700
MS1329230001	Bulletproof Vest (2012)	250,294	132,800	117,494
MS1330230001	Internet Crime Against Children	5,000	4,628	372
MS1331230001	Texas School Safety Ctr - Toba	45,675	21,447	24,228
MS1332133001	Victim Empowerment -COSA	85,289	47,102	38,187
MS1332133002	Dream Center-COSA	61,491	35,426	26,065
MS1342471301	Re-Entry Council Planning Initiative	50,000	76	49,924
MS1342471302	Re-Entry Council Planning-MATCH	25,000	1,663	23,337
MS1343300301	TX School Safety Ctr- Tobacco	17,850	0	17,850
MS1344390101	Adult Treatment Court Collaborative	325,000	103,243	221,757
MS1345470401	Toyota Sr-Transportation Program	5,000	0	5,000
MS1346230001	UTHCSA Sex Education Program	2,000	0	2,000
MS1347470401	SARAH Continuum of Care	122,478	37,737	84,741
Total		\$164,272,099	\$119,342,931	\$44,929,168

*The term of these grants have ended or are expected to end during FY 2013-14.

Pending Grants:

Below is a list of pending grants Commissioners Court has authorized staff to submit applications for during FY 2013-14. Bexar County has submitted applications for the following grants and is pending acceptance of the grant award.

Activity Code	Pending Grants	Budget
TBD	TxDOT Traffic Safety for a DWI Docket	\$220,382
TBD	TxDOT Traffic Safety Program for the No Refusal Initiative	187,500
TBD	TxDOT Traffic Safety for the Selective Traffic Enforcement Program (STEP) overtime for officers	582,993
TBD	National Leadership Grants for Museums for the Bexar County History Center	246,560
TBD	Institute for Museum and Library Services for the National Leadership Grants for Libraries	500,000
TBD	Office of the Governor, Criminal Justice Division for the CMAG Mentally Ill Diversion Project	63,425
TBD	Office of the Governor, Criminal Justice Division for the Domestic Violence Accountability Program	144,000
TBD	Office of the Governor, Criminal Justice Division for the DA Human Trafficking Unit	222,274
TBD	USDOJ Enhanced Collaborative Model to Combat Human Trafficking	500,000
TBD	Office of the Governor, Criminal Justice Division Grant for Human Trafficking	229,515
TBD	USDOJ for Justice and Mental health Collaboration for the Dual Diagnosis Court	244,116
TBD	Office of Violence Against Women - Safe Havens Grant for Supervised Visitation	349,996
TBD	USDOJ, OJJDP Family Drug Court Enhancement	550,000
TBD	USDOJ Justice and Mental Health Collaboration for the Planning and Implementation of a Prostitution Track	250,000
TBD	Shield-Ayers Foundation to continue the Mental Health Consortium	150,000
TBD	SAMHSA Offender Re-Entry Program for evidence based treatment at the Bexar County Re-Entry Center	1,290,000
TBD	USDOJ, National Institute of Justice for the Forensic DNA Backlog Program	107,560
TBD	USDOJ Bulletproof Vest Partnership Program	198,728
TBD	USDOJ Second Chance Act Two Phase Adult Reentry Demonstration Program	1,125,000
TBD	San Antonio Bar Foundation Amigos In Mediation Program for FY 2013	18,700
TBD	CIED-Economic Development	TBD
TBD	FY 2014 Texas State University - Texas School Safety Center for the Tobacco Enforcement Program	15,000

Total \$7,195,749

COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND:

Pursuant to the Texas Constitution Article III, § 52-a and Chapter 380 of the Texas Local Government Code, a City is authorized to establish and provide for the administration of one or more programs for making grants of public money to promote state or local economic development and to stimulate business and commercial activity in and around the municipality. Using this Code, the City of San Antonio (COSA) created a program for the purpose of making loans and grants available for economic development projects meeting certain criteria.

The City-owned electricity service, CPS Energy (“CPSE”) developed a fund to support these efforts. As part of its current corporate policy to assist political subdivisions within its service area, CPSE reserves on an annual basis one-percent (1%) of retail electricity sales within the political subdivision in escrow for use by the political subdivision for Community Infrastructure and Economic Development projects (“CIED Funds”).

Bexar County has demonstrated the need to use the available and uncommitted County CIED funds reserved by CPSE for use to support County-identified economic development projects that meet the requirements of Chapter 380 of the Texas Local Government Code, but that may fall outside the scope of CPSE’s CIED Fund Policy. Because of this, COSA has agreed to grant the County available and uncommitted CIED funds through a 381 grant agreement with the understanding that County would use these funds for economic development projects. Parameters to be met to be considered for use of these funds are:

- The economic development project supports the attraction, retention or expansion of companies in targeted industries, as defined in the approved City or County Tax Abatement Guidelines.
- The economic development project supports development at or around military bases, educational institutions or other nongovernmental institutions which results in job creation or retention in targeted industries.
- The economic development project promotes commercial or mixed-use development in the City’s Inner City Reinvestment and Infill Policy area.
- The economic development project includes public improvements, training, property acquisition, site development, and facility construction or improvements that support a targeted industry.
- The economic development project may include studies or planning activities that promote growth in targeted industries or economic development.

Below are the project allocations within this Fund:

	FY 2011-12 Actuals	FY 2012-13 Estimate	FY 2013-14 Budget
Projects			
In Cube Contribution (SA EDC)	\$500,000	\$500,000	\$500,000
EDF Contribution (SA EDF)	500,000	500,000	375,000
Medtronic’s (MiniMed)	400,000	400,000	400,000
MA - PETCO	40,000	140,000	440,000
Recruitment - Int’l Programming	201,922	41,221	200,000
Economic Development Programming	5,241,391	442,652	1,025,238
Total Projects	\$6,883,313	\$2,023,873	\$2,940,238

InCube Contribution:

Funding has been made available from CIED for use on County-identified economic development projects, includes the InCube Labs LLC. (“InCube”) project. As a term of the Interlocal Agreement, the County has agreed that with funds received it shall meet its \$2,000,000 funding commitment to the San Antonio Economic Development Corporation (the “SAEDC”) for the InCube Project. These will be in installments of \$500,000 over the next four years.

Economic Development Foundation (EDF) Contribution:

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified which included an assessment of the strengths and weaknesses of the community’s overall retention and recruitment processes. The corporate retention and recruitment subcommittee has worked over the past year to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee’s recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$500,000 from each entity.

MiniMed Distribution Corporation:

On May 19, 2009, Commissioners Court directed staff to develop an incentive package not to exceed \$2 million for MiniMed Distribution Corporation to develop a National Diabetes Therapy Management and Education Center. Payments will be made each year from 2010-2014 in the amount of \$400,000 if stated permanent full-time, benefitted employment levels are attained. Employment levels must be maintained through 2019. The project will create over 1,300 jobs with an average yearly wage of \$31,321 and generate an annual payroll exceeding \$45 million at full employment over five years. The Diabetes Therapy Management Center will employ professionals responsible for the ongoing support of over 200,000 current patients in the United States. This Bexar County location will also launch future business strategies focused on improving the lives of patients. A six year, sliding scale recapture period will begin in 2020.

PETCO Contribution:

Funding has been made available to make an economic development grant to PETCO to further the objectives of the Bexar County Commissioners Court and benefit the community while also serving the broader purpose of stimulating and encouraging business and commercial activity in the Bexar County, retaining and expanding job opportunities and building the property tax base. The agreement is for a five year period and for a total not to exceed \$700,000.

Recruitment – International Programming:

This project provides funding to pursue companies to relocate or expand into Bexar County, which is an essential function of Economic Development. This includes travel for employees. This Project consists of other agreements that fall under CIED such as WEBERCC (West-East Bilateral Economic Regional Collaboration Council), Omega International Group (for activities related with China).

Economic Development Programming:

This project supports various professional services agreements, 381 grants, and sponsorships within the local and regional geographic area to assist Economic Development in performing its key functions of job retention and job growth.

Personnel:

The CIED Fund continues to include funding for 25 percent of the Executive Director of Economic Development and 50 percent of the Deputy Director of Economic Development.

There are three program changes for the Economic Development staff in CIED for a total cost of \$125,618.

- The first program change creates a CIED Data Program Manager at a cost of \$114,716 that will be fully funded for FY 2013-14 in CIED. This position will be a senior policy advisor to the Economic Development Department and Commissioners Court staff and facilitate the development of a system to monitor the health of Bexar County's economy.
- The second program change provides a stipend for the Economic Development Manager overseeing Strategic Initiatives for a total cost of \$9,691. This stipend is provided due to additional workload resulting from the restructuring of the Economic Development Department in FY 2013-14.
- The third program change provides a stipend for the Economic Development Manager overseeing Incentives for a total cost of \$1,211. This stipend is provided due to additional workload resulting from the restructuring of the Economic Development Department in FY 2013-14.

Bexar County, Texas
Home Program Fund 802
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$4,390	\$4,390	\$0
Total Beginning Balance	\$4,390	\$4,390	\$0

Revenue

Intergovernmental Revenue	\$851,536	\$773,826	\$515,131
Subtotal	\$851,536	\$773,826	\$515,131
Total Revenues	\$851,536	\$773,826	\$515,131

TOTAL AVAILABLE FUNDS	\$855,926	\$778,216	\$515,131
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APPROPRIATIONS

Health and Public Welfare	\$851,536	\$778,216	\$515,131
Subtotal	\$851,536	\$778,216	\$515,131
Interfund Transfers			

TOTAL OPERATING APPROPRIATIONS	\$851,536	\$778,216	\$515,131
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Appropriated Fund Balance	\$4,390	\$0	\$0
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TOTAL APPROPRIATIONS	\$855,926	\$778,216	\$515,131
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COMMUNITY RESOURCES

HOME INVESTMENT PARTNERSHIP FUND (HOME)

& THE AMERICAN DREAM DOWN PAYMENT

INITIATIVE PROGRAM (ADDI)

FUND: 802

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. In addition to HOME funding, Bexar County also received 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 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 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.

A Community Housing Development Organization (CHDO) is a private nonprofit, community-based, service organization that has staff with the capacity to develop affordable housing for the community it serves. A portion of HOME funding is allocated for Community Development Housing Organizations within Bexar County, for FY 2013-14 \$77,269 is allocated for this purpose.

On July 16, 2013, Commissioners Court approved the final selection of the FY 2013–14 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 20, 2013.

FY 2013-14 will be the twenty-second year that Bexar County has received HOME funding; the County will receive \$515,131.

The HUD American Dream Down-payment Initiative (ADDI) Program is administered differently than the HOME Program. The Department approves home loan applications for persons with low-to-very low income who will guarantee that they will reside within the unincorporated area of Bexar County or in a municipality other than the City of San Antonio. If a person/household is eligible, then a set amount of down payment assistance will be provided. ADDI can only be used for direct assistance.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Workload Indicators:

Number of HOME Applications Reviewed and/or Evaluated	11	7	6
Number of Housing Rehabilitation Applications Received and/or Evaluated	1	2	1
Number of HOME Contracts Executed before 12/31	2	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	2

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 2013-14

Funding Source	FY 2013-14 Budget
HOME Funding	\$515,131
ADDI Funding	0
Total	\$515,131
Available for Community Development Housing Organization (CHDO)	\$77,269
Available for FY 2013-14 HOME Projects	386,349
Available for HOME Administration	51,513
Available for ADDI	0
Total	\$515,131

The fiscal year for HOME is October 1, 2013 – September 30, 2014. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget*
Community Development & Housing Supervisor	0	1	1
Housing Rehabilitation Inspector	1	0	0
HOME Monitor	1	0	0
Total	2	1	1

**In FY 2013-14, Administration Costs will be used to fund 7 percent of the personnel costs of the Community Development & Housing Division. All positions within the Community Development & Housing Division can be found in the Community Development Block Grant (CDBG) Narrative.*

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2013-14	Amount
Bexar County Community Development & Housing - Tenant Based Rental Assistance	\$276,909
Housing and Community Services - TG 106, Inc.(CHDO)	\$77,269
Neighborhood Housing Services - First Time Home Buyer Program	\$109,440
Administration	\$51,513
Total	\$515,131

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

Approved Projects Fiscal Year 2011-12	Amount
Housing and Community Services (CHDO)	\$87,386
Bexar County Tenant Based Rental Assistance	136,935
National Alliance on Mental Illness	300,000
Administration	58,257
Total	\$582,578

Approved Projects Fiscal Year 2010-11	Amount
Housing and Community Services (CHDO)	\$99,391
Haven for Hope Multi Family Housing	400,000
Bexar County Tenant Based Rental Assistance	96,951
Administration	66,206
Total	\$662,548

* 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, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	(\$29,308)	(\$29,187)	\$0
Total Beginning Balance	(\$29,308)	(\$29,187)	\$0

Revenue

Intergovernmental Revenue	\$1,322,379	\$1,085,821	\$2,069,603
Subtotal	\$1,322,379	\$1,085,821	\$2,069,603
Total Revenues	\$1,322,379	\$1,085,821	\$2,069,603

TOTAL AVAILABLE FUNDS	\$1,293,071	\$1,056,634	\$2,069,603
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APPROPRIATIONS

Health and Public Welfare	\$1,322,258	\$1,056,634	\$2,069,603
Subtotal	\$1,322,258	\$1,056,634	\$2,069,603

TOTAL OPERATING APPROPRIATIONS	\$1,322,258	\$1,056,634	\$2,069,603
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Appropriated Fund Balance	(\$29,187)	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,293,071	\$1,056,634	\$2,069,603
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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FUND: 803

Mission: To facilitate significant change in Bexar County through the investment of appropriate resources. This will be accomplished by: identifying and maximizing all available resources in the community; working cooperatively with other governmental agencies, organizations and institutions to provide planned, comprehensive services for our customers that avoid duplication of services; refining program and service delivery designs to identify additional opportunities for effective and efficient delivery of services; developing and implementing a comprehensive plan, administration of the program and coordination of projects/activities to effect change for the citizens of Bexar County with comprehensive array of services and improvements.

Vision: To change lives through careful, deliberate use of tools and resources available to the department. This will be accomplished through effective administration of the following: Public Service Programs throughout Bexar County with resources from local, state and federal funding at sites accessible to the citizens of the County; Community Development Block Grant resources to advance the environment through construction of water, sewer, drainage, road, street and sidewalk projects and other public facilities; Community Development Block Grant and HOME program resources to provide housing by providing new construction, rehabilitation and acquisition of single family, multi-family and transitional living facilities to help stabilize families' lives.

Goals and Objectives:

- Provide quality services and client satisfaction through the timely and cost effective expenditure of resources
- Enhance access to and delivery of entitlement benefits through Bexar County
- Provide and promote quality information and referrals to other resources
- Promote community involvement and development activities
- Maintain complete and accurate project records to avoid HUD non-compliance findings

Every five years, Bexar County is required to conduct comprehensive assessments of housing and community development needs as well as identify strategies and goals to meet these needs. Bexar County's Consolidated Plan 2011-16 fulfills these requirements to enhance the quality of life for Bexar County Residents.

CDBG Regulations: Definitions of Priorities

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

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

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

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

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

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

Beginning in the month of January, 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. For FY 2013-14, a total of 27 requests for funding were submitted.

The preliminary selection of 21 CDBG and 6 HOME projects was reviewed by Commissioners Court on June 12, 2013 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 and HOME funding for the current year.

On July 16, 2013 Commissioners Court approved the final selection of the FY 2013–14 CDBG and HOME 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) on August 15, 2013.

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 2013-14 is the twenty-eighth year of Bexar County’s participation in the CDBG program.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Workload Indicators:

Applications Evaluated per Year	35	30	25
Site Visits (Construction Projects)	80	135	100

Efficiency Indicators:

ERR, FONSI & RROF (Environmental Studies)			
Complete by September 15	24	20	14
CDBG Contracts 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	95%	98%	99%
Number of Audit Findings with HUD	0	0	0
HUD required ratio by July 31 cannot be higher than 1.50 percent of total allocation	1.01	.09	.09

CDBG Funding:

Adopted FY 2013-14

Funding Source	FY 2013-14 Budget
*U.S. Department of Housing & Urban Development (HUD)	\$2,069,603
Total	\$2,069,603
15% available for Public Service Projects	\$310,440
20% available for Administration Costs	413,920
Public Facility Projects	61,884
Total available for all other FY 2012-13 CDBG Projects	1,283,359
Total	\$2,069,603

* Funding year is October 1, 2013 – September 30, 2014

- 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:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget*
Community Development and Housing Director	1	1	1
Community Development and Housing Supervisor	1	1	1
Housing Rehabilitation Inspector	1	1	1
Grant Support Specialist	0	0	0
Office Assistant IV	1	1	1
Community Development and Housing Analyst	4	4	4
Total	8	8	8

**Full funding for authorized positions in FY 2013-14 will come from a combination of Community Development Block Grant (CDBG) funding, HOME funding, Energy Efficiency and Conservation Block Grant (EECBG) funding, Emergency Shelter Grant (ESG) and Community Development Block Grant – Recovery (CDBG-R) funding.*

Community Development Block Grant Funded Projects:

FY 2013-14

<u>Public Facilities</u>	<u>Amount</u>
City of Schertz (Pickrell Park)	\$61,884
Total Public Facility Projects	\$61,884
<u>Public Service</u>	
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
Total Public Service Projects	\$310,440
<u>Infrastructure</u>	
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
Total Infrastructure Projects	\$1,283,359
Total Administration Costs	\$413,920
Total FY 2013-14 CDBG Approved Budget	\$2,069,603

PAST CDBG FISCAL YEARS:

<u>Fiscal Year 2012-13</u>	<u>Amount</u>
JOVEN Losoya Area After School Youth Program	\$30,000
Casa Helotes Senior Citizens Center	34,435
ASSIST, Inc. (Somerset)	99,716
New Hope Church	30,000
Greater Randolph Area Service Provider	20,000
San Antonio Food Bank	30,000
Project MEND	30,000
San Antonio Family Endeavors	30,000
Parent Child Incorporated	29,107
Bexar County Detention Ministries	30,000
Boys and Girls Club	30,000
City of Universal City	194,000
City of Live Oak	29,084
City of Kirby - Priority # 1	167,325
City of Converse	145,500
City of Somerset - Priority 1	105,730
City of Balcones Heights	187,226
Administration	305,177

Total FY 2012-13 CDBG Approved Budget **\$1,527,300**

<u>Fiscal Year 2011-12</u>	<u>Amount</u>
JOVEN Losoya Area After School Youth Program	\$30,000
Bexar County Utility Assistance Program	63,775
San Antonio Family Endeavors After School and Summer Camp Program	30,000
St. Vincent De Paul Rental Assistance Program	30,000
Project MEND–Durable Medical Equipment	25,000
San Antonio Food Bank Food Distribution Services	30,000
Boys and Girls Club of San Antonio Youth Services	30,000
Casa Helotes Senior Citizens Center	200,000
City of Somerset–City Park Improvements Phase I	88,804
City of Von Ormy Park Improvements	50,000
City of Somerset Street Repairs	99,875
Universal City Parkview Estates Storm Drainage Phase VII	170,000
Balcones Heights Beryl Drive Street Reconstruction and Design	76,016
City of Converse Fair Meadows Phase I	150,000
City of Von Ormy Infrastructure Improvements	200,000
Administration	318,367

Total FY 2011-12 CDBG Approved Budget **\$1,591,837**

Fiscal Year FY 2010-11

Christian Senior Services–Meals on Wheels Program	\$62,600
GRASP Senior Meals Program	21,050
Project MEND–Durable Medical Equipment	10,000
Boys & Girls Clubs Candlewood Area	20,000
Kirby Senior Center Senior Meals Program	13,509
San Antonio Food Bank County Food Program	40,000
JOVEN Losoya Area After School Fitness Program	40,777
San Antonio Family Endeavors After School and Summer Program	40,000
Bexar County Detention Ministries Rental Assistance Program	17,000
St. Vincent De Paul Homeless Prevention Program	20,000
City of Somerset Quarter Mile Walking Track	53,000
El Carmen Society Sports Park Upgrade Phase II	51,000
Casa Helotes Sewer System Connection	73,991
Assist, Inc. Sports Park Upgrade Phase III	90,000
Bexar County Community Resources Department Emergency Housing Repairs	139,641
City of Somerset–Casias and 6 th Street Drainage Improvements	247,094
City of Converse–Avenue B Street Reconstruction	75,000
City of Balcones Heights–Concord Place Street Reconstruction	150,000
Bexar Met Water District Paseo Derecho Water Main–Meadowood Acres	60,000
Bexar Met Water District Paseo Pinosa Water Main–Meadowood Acres	50,000
City of Live Oak–ADA Curb and Sidewalk Improvements	25,000
Hillbrook Neighborhood Emergency Water Project	220,000
Administration	379,915

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

Fiscal Year 2009-10

	<u>Amount</u>
GRASP Senior Meals Program	\$24,993
Project MEND–Durable Medical Supplies	44,000
Alpha Home Substance Abuse Treatment	17,347
Christian Senior Services–Meals on Wheels Program	27,589
JOVEN–After School / Summer Project	30,000
Kirby Senior Center–Administrative Costs for Senior Program	28,207
San Antonio Family Endeavors–After School Program	22,669
Society of St. Vincent De Paul–Homeless Prevention Program	40,000
Our Casas–Foreclosure Prevention Program	9,054
City of Leon Valley–Senior Citizens Center Improvements	104,222
City of Somerset–Community Center Driveway Improvements	52,000
ASSIST, Inc.–Sports Park Upgrade Project Phase II	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