

# GRANT FUNDS

Bexar County, Texas  
 Grants-in-Aid (Fund 800)  
 Fiscal Year Ending September 30, 2017

| FY 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|----------------------|------------------------|----------------------|
|----------------------|------------------------|----------------------|

|                        |
|------------------------|
| <b>AVAILABLE FUNDS</b> |
|------------------------|

|                                |                     |                     |                     |
|--------------------------------|---------------------|---------------------|---------------------|
| <b>Beginning Balance</b>       |                     |                     |                     |
| Undesignated Funds             | \$4,398,863         | \$3,943,840         | \$0                 |
| <b>Total Beginning Balance</b> | <b>\$4,398,863</b>  | <b>\$3,943,840</b>  | <b>\$0</b>          |
| <b>Revenue</b>                 |                     |                     |                     |
| Intergovernmental Revenue      | \$21,126,740        | \$7,777,276         | \$18,257,483        |
| Proceeds from Sales of Assets  | \$2,744             | \$0                 | \$0                 |
| Other Revenue                  | \$40,497            | \$45,126            | \$600               |
| <b>Subtotal</b>                | <b>\$21,169,981</b> | <b>\$7,822,402</b>  | <b>\$18,258,083</b> |
| Interfund Transfers            | \$93,370            | \$126,550           | \$262,208           |
| <b>Total Revenues</b>          | <b>\$21,263,351</b> | <b>\$7,948,952</b>  | <b>\$18,520,291</b> |
| <b>TOTAL AVAILABLE FUNDS</b>   | <b>\$25,662,214</b> | <b>\$11,892,792</b> | <b>\$18,520,291</b> |

|                       |
|-----------------------|
| <b>APPROPRIATIONS</b> |
|-----------------------|

|                                       |                     |                     |                     |
|---------------------------------------|---------------------|---------------------|---------------------|
| General Government                    | \$301,946           | \$166,071           | \$266,586           |
| Judicial                              | \$1,452,056         | \$798,631           | \$1,248,768         |
| Public Safety                         | \$2,457,467         | \$1,351,607         | \$2,113,422         |
| Capital Projects                      | \$234,157           | \$128,786           | \$201,375           |
| Health and Public Welfare             | \$17,166,955        | \$9,447,697         | \$14,613,700        |
| <b>Subtotal</b>                       | <b>\$21,612,581</b> | <b>\$11,892,792</b> | <b>\$18,443,851</b> |
| Interfund Transfers                   | \$105,793           | \$0                 | \$0                 |
| <b>TOTAL OPERATING APPROPRIATIONS</b> | <b>\$21,718,374</b> | <b>\$11,892,792</b> | <b>\$18,443,851</b> |
| <b>Appropriated Fund Balance</b>      | <b>\$3,943,840</b>  | <b>\$0</b>          | <b>\$76,440</b>     |
| <b>TOTAL APPROPRIATIONS</b>           | <b>\$25,662,214</b> | <b>\$11,892,792</b> | <b>\$18,520,291</b> |

## 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 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|----------------------|------------------------|----------------------|
|----------------------|------------------------|----------------------|

**Adult Probation**

JAG Adult Drug Court JA1605390101

Probation Officer 1 1 1

Texas Veterans Commission MS1612470603 &

MS1612470604/CJ16

Probation Officer 1 1 2

**Juvenile Probation**

Early Intervention CJ1528411, JJ161501

Program Asst-Sub Abuse & Family Enrich. 1 0 0

Senior Juvenile Probation Officer 2 1 1

Juvenile Probation Officer 1 1 1

Program Manager 0 1 1

CJD Juvenile Drug Court CJ1519410101

Juvenile Probation Officer 1 1 1

Child Access and Visitation Grant JM162201

Access Coordinator 1 1 1

JAG - Project Sentry JA1504410102

Senior Probation Officer 2 2 2

**Criminal District Attorney**

Early Intervention CJ1418410102

Misdemeanor Prosecutor 1 0 0

Victim Empowerment (COSA)

MS1632133001, MS1622133001

Licensed Professional Counselor 1 1 1

Community Resource Manager 1 1 1

Crime Victim Liaison 1 0 0

Office Assistant IV 1 1 1

Justice Assistance Grant JA1607130001, JA1607130002

Advocate 2 2 1

Human trafficking CJD Grant CJ1621410101

Prosecutor III 1 1 1

**Civil District Court**

JAG - Family Drug Treatment Court JA1605370001

Family Support Monitor 1 0 0

Family Drug Court Manager 0 1 1

CJD - Family Drug Court Program CJ1508370002,

CJ5408370001

|  | FY 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|--|----------------------|------------------------|----------------------|
| <b>Civil District Court</b>                            |                      |                        |                      |
| Family Drug Court Monitor                              | 2                    | 2                      | 2                    |
| <u>Hidalgo Foundation – Early Intervention Program</u> |                      |                        |                      |
| Family Support Monitor                                 | 0                    | 2                      | 2                    |
| Manager  | 0                    | 1                      | 1                    |
| <b>Criminal District Courts</b>                        |                      |                        |                      |
| <u>Adult Drug Court Grant CJ1406390103</u>             |                      |                        |                      |
| Case Manager (Felony)                                  | 1                    | 1                      | 1                    |
| Data Tracking Specialist                               | 1                    | 1                      | 1                    |
| <u>SAMSHA - Adult Treatment Court SA1644390101</u>     |                      |                        |                      |
| Case Manager   | 3                    | 3                      | 3                    |
| <u>Re-Entry Program Income MS1220390101</u>            |                      |                        |                      |
| Case Manager   | 1                    | 1                      | 1                    |
| <b>Sheriff's Office</b>                                |                      |                        |                      |
| <u>ReAct Grant MS1504230001</u>                        |                      |                        |                      |
| Sheriff Deputy Law Enforcement Investigator            | 2                    | 2                      | 2                    |
| <b>Judicial Services</b>                               |                      |                        |                      |
| <u>Veterans Court CJ1607470601&amp;TVC</u>             |                      |                        |                      |
| 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>BC Adult Treatmt Crt Collabor - Fund 211</u>        |                      |                        |                      |
| Problem Solving Courts-Case Manager                    | 1                    | 1                      | 1                    |
| <u>DWI Grant / Fund 211</u>                            |                      |                        |                      |
| Intake Specialist - Problem Solving Court              | 1                    | 0                      | 0                    |
| Case Manager - Problem Solving Court                   | 0                    | 1                      | 1                    |
| Adult Drug Court/DWI Court Manager                     | 0                    | 1                      | 1                    |
| <u>Prostitution Prevention Program CJ1409470401</u>    |                      |                        |                      |
| Case Manager - Criminal District Court                 | 1                    | 1                      | 1                    |
| <u>CMAG Diversion Program CJ1405470406</u>             |                      |                        |                      |
| Pre-Trial Bond Screening & Assessment                  | 3                    | 3                      | 3.5                  |
| <b>Public Defenders</b>                                |                      |                        |                      |
| <u>MS1665401</u>                                       |                      |                        |                      |
| Assistant Public Defender I                            | 0                    | 3                      | 3                    |
| Office Assistant IV                                    | 0                    | 1                      | 1                    |

| FY 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|----------------------|------------------------|----------------------|
|----------------------|------------------------|----------------------|

**Community Resources**

Comprehensive Energy Assistance Program CEAP16

|                            |     |     |     |
|----------------------------|-----|-----|-----|
| Client Services Supervisor | 1   | 1   | 1   |
| Client Services Manager    | 0.5 | 0.5 | 0.5 |
| Intake Worker              | 5   | 7   | 7   |
| Office Assistant I         | 1   | 1   | 1   |
| Office Assistant IV        | 2   | 2   | 2   |

SARAH Continuum of Care MS1656470401, MS1647470401

|  |   |   |   |
|--|---|---|---|
| Continuum of Care Planning Coordinator | 1 | 0 | 0 |
| Office Assistant IV                    | 1 | 0 | 0 |

Child Welfare Strategic Alliance JA1607471401

|                               |   |   |   |
|-------------------------------|---|---|---|
| Forensic Interview Specialist | 1 | 1 | 0 |
|-------------------------------|---|---|---|

Ryan White AR169900001, AM169900001, BS169900001, AS169900001

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

**Grants-in-Aid Total            63                    68                    67.5**

**Appropriations:**

| Activity Code | Grant Title                      | Budget    | Activity to Date | Funds Remaining |
|---------------|----------------------------------|-----------|------------------|-----------------|
| CEAP14        | CEAP-2014*                       | 7,669,409 | 7,406,868        | 262,541         |
| CEAP15        | CEAP-2015                        | 6,471,682 | 5,794,953        | 676,729         |
| CEAP16        | CEAP-2016                        | 5,408,268 | 1,139,457        | 4,268,811       |
| ESG15         | Emergency Solutions Grant        | 168,132   | 2,311            | 165,821         |
| ESG16         | Emergency Solutions Grant        | 185,671   | 2,769            | 182,902         |
| HI02          | HIDALGO FOUNDATION-2002          | 257,799   | 47,712           | 210,087         |
| HI0301502001  | SBS Technology Updates           | 903,995   | -                | 903,995         |
| HI0301502002  | Children's Drug Court            | 320,000   | -                | 320,000         |
| HI0301502003  | Historical Furniture Restoration | 4,583     | -                | 4,583           |

| <b>Activity Code</b> | <b>Grant Title</b>                                | <b>Budget</b> | <b>Activity to Date</b> | <b>Funds Remaining</b> |
|----------------------|---|---------------|-------------------------|------------------------|
| HI05                 | HIDALGO FOUND-2005                                | 400,009       | 50,000                  | 350,009                |
| HI0901370001         | Celebrating Family Drug Court                     | 202,973       | -                       | 202,973                |
| HI16                 | Hidalgo Found: Early Intervention                 | 350,000       | 32,097                  | 317,903                |
| HLS13                | State Home Land Security Prg-2013*                | 148,530       | 148,382                 | 148                    |
| HLS14                | State Home Land Security Prg-2014                 | 381,600       | 381,090                 | 510                    |
| JA13                 | JAG Program-2013*                                 | 709,083       | 711,667                 | (2,584)                |
| JA14                 | JAG Program-2014                                  | 634,084       | 629,863                 | 4,221                  |
| JA15                 | JAG Program-2015                                  | 661,658       | 623,436                 | 38,222                 |
| JA16                 | JAG Program-2016                                  | 604,223       | 507,393                 | 96,830                 |
| JJ11                 | Juvenile Justice Alternative Education Pgm. 2011* | 5,776,130     | 4,871,536               | 904,594                |
| JJ12                 | Juvenile Justice Alternative Education Pgm. 2012* | 1,678,080     | 1,398,035               | 280,045                |
| JJ13                 | Juvenile Justice Alternative Education Pgm. 2013* | 1,662,679     | 1,390,248               | 272,431                |
| JJ14                 | Juvenile Justice Alternative Education Pgm. 2014* | 1,391,609     | 1,298,313               | 93,296                 |
| JJ15                 | Juvenile Justice Alternative Education Pgm. 2015  | 1,323,072     | 1,158,417               | 164,655                |
| JJ16                 | Juvenile Justice Alternative Education Pgm. 2016  | 1,225,537     | 936,692                 | 288,845                |
| JM11                 | Juvenile Prob-Miscellaneous Grants 2011           | 1,814,077     | 690,033                 | 1,124,044              |
| JM12                 | Juvenile Prob-Miscellaneous Grants 2012*          | 835,477       | 710,799                 | 124,678                |
| JM13                 | Juvenile Prob-Miscellaneous Grants 2013*          | 936,804       | 860,144                 | 76,660                 |
| JM14                 | Juvenile Prob-Miscellaneous Grants 2014           | 1,896,850     | 1,344,696               | 552,154                |
| JM15                 | Juvenile Prob-Miscellaneous Grants 2015           | 66,576        | 64,382                  | 2,194                  |
| JM16                 | Juvenile Prob-Miscellaneous Grants 2016           | 66,576        | 36,076                  | 30,500                 |
| JP14                 | TJJD-2014*  | 10,649,065    | 9,451,689               | 1,197,376              |
| JP15                 | TJJD-2015   | 10,065,955    | 9,348,148               | 717,807                |
| JP16                 | TJJD-2016   | 9,798,673     | 6,984,786               | 2,813,887              |
| AM14                 | Ryan White Part A-MAI 2014*                       | 472,848       | 454,068                 | 18,780                 |
| AM15                 | Ryan White Part A-MAI 2015                        | 470,836       | 461,245                 | 9,591                  |
| AM16                 | Ryan White Part A-MAI 2016                        | 466,156       | 114,901                 | 351,255                |
| AR14                 | Ryan White Part A 2014*                           | 2,998,941     | 2,947,694               | 51,247                 |
| AR15                 | Ryan White Part A 2015                            | 3,142,285     | 3,104,209               | 38,076                 |
| AR16                 | Ryan White Part A 2016                            | 3,170,862     | 482,118                 | 2,688,744              |
| AS14                 | Ryan White Part A-Supplemental 2014*              | 1,438,559     | 1,438,274               | 285                    |
| AS15                 | Ryan White Part A-Supplemental 2015               | 1,458,931     | 1,458,931               | -                      |
| AS16                 | Ryan White Part A-Supplemental 2016               | 1,545,038     | 76                      | 1,544,962              |
| BH14                 | Ryan White-Hopwa 2014*                            | 245,968       | 242,240                 | 3,728                  |
| BH15                 | Ryan White-Hopwa 2015                             | 163,106       | 163,106                 | -                      |
| BH16                 | Ryan White-Hopwa 2016                             | 159,497       | 53,771                  | 105,726                |
| BS14                 | Ryan White Part B-State Service Delivery 2014*    | 1,801,720     | 1,750,061               | 51,659                 |
| BS15                 | Ryan White Part B-State Service Delivery 2015     | 1,710,630     | 1,687,695               | 22,935                 |
| BS15A                | Ryan White Part B - Admin Supplemental Award      | 714,219       | 682,910                 | 31,309                 |
| BS16                 | Ryan White Part B-State Service Delivery 2016     | 184,879       | 21,854                  | 163,025                |
| SR14                 | Ryan White Part B-State Services 2014*            | 746,330       | 733,647                 | 12,683                 |
| SR15                 | Ryan White Part B-State Services 2015*            | 688,944       | 725,743                 | (36,799)               |

| <b>Activity Code</b> | <b>Grant Title</b>                       | <b>Budget</b> | <b>Activity to Date</b> | <b>Funds Remaining</b> |
|----------------------|--|---------------|-------------------------|------------------------|
| SR16                 | Ryan White Part B-State Services 2016    | 563,197       | 411,968                 | 151,229                |
| SS15                 | Ryan White Part B-Supplemental 2015*     | 342,508       | 328,607                 | 13,901                 |
| SS16                 | Ryan White Part B-Supplemental 2016      | 71,000        | 12,276                  | 58,724                 |
| CJ1405               | Central Magstration Diversion*           | 86,986        | 63,848                  | 23,138                 |
| CJ1406               | Adult Drug Court*                        | 274,284       | 258,109                 | 16,175                 |
| CJ1407               | Veterans Court*                          | 130,596       | 115,474                 | 15,122                 |
| CJ1408               | Family Drug Treatment Court*             | 209,671       | 208,709                 | 962                    |
| CJ1409               | Prostitution Prevention Program*         | 150,000       | 150,000                 | -                      |
| CJ1418               | Early Intervention*                      | 236,485       | 234,710                 | 1,775                  |
| CJ1419               | Juvenile Drug Court*                     | 110,607       | 91,680                  | 18,927                 |
| CJ1420               | New Life Project*                        | 81,175        | 80,407                  | 768                    |
| CJ1421               | Human Trafficking Unit Program*          | 84,556        | 84,556                  | -                      |
| CJ1505               | Central Magstration Diversion            | 165,215       | 88,238                  | 76,977                 |
| CJ1506               | Adult Drug Court Grant                   | 296,227       | 195,611                 | 100,616                |
| CJ1507               | Veterans Court                           | 140,026       | 174,908                 | (34,882)               |
| CJ1508               | Family Drug Treatment Court              | 222,251       | 155,983                 | 66,268                 |
| CJ1509               | Prostitution Prevention Prgm             | 195,447       | 119,648                 | 75,799                 |
| CJ1519               | BC Juvenile Drug Court                   | 108,739       | 46,808                  | 61,931                 |
| CJ1520               | New Life Project                         | 72,191        | 23,579                  | 48,612                 |
| CJ1521               | Human Trafficking Unit Program           | 224,869       | 73,237                  | 151,632                |
| CJ1524               | BCWMD/Hazmt Rgnl Rspn Team Air           | 50,000        | 32,490                  | 17,510                 |
| CJ1525               | Sustn Rgnl CC Prg: Outreach Sv           | 50,000        | 17,332                  | 32,668                 |
| CJ1526               | Rgnl Typ4 Incd Mgt Tm:Incd/MLg           | 70,000        | 27,600                  | 42,400                 |
| CJ1527               | Drug Interdiction Unit                   | 52,530        | 52,529                  | 1                      |
| CJ1528               | Proj Connect @ Lanier H.S.               | 91,446        | 51,415                  | 40,031                 |
| DJ1601               | MIND Court - Travel                      | 249,980       | 6,356                   | 243,624                |
| DJ1602               | PREA Prevention                          | 250,000       | 14,870                  | 235,130                |
| DJ1603               | Felony DWI Court FY15-17                 | 200,000       | 41,266                  | 158,734                |
| DT1501               | Texas Traffic Safety-Click it or Ticket* | 19,324        | 19,324                  | -                      |
| DT1518               | Texas Traffic Safety-S.T.E.P.*           | 499,985       | 492,473                 | 7,512                  |
| DT1526               | No-Refusal Initiative (DWI)*             | 206,217       | 104,994                 | 101,224                |
| DT1531               | Texas School Safety Ctr - Tobacco        | 54,450        | 45,900                  | 8,550                  |
| DT1550               | DWI Court (CC#6)*                        | 125,000       | 93,504                  | 31,496                 |
| DT1618               | TX Traff Sfty-S.T.E.P: Overtime          | 500,000       | 293,221                 | 206,779                |
| DT1626               | No-Refusal Initiative                    | 104,259       | 36,639                  | 67,620                 |
| DT1631               | TX State Schl Sfty Ctr:Tobacco           | 38,325        | 25,561                  | 12,764                 |
| DT1650               | TTS DWI Crt: Intake Specialist           | 137,501       | 87,633                  | 49,868                 |
| SA1544               | Adult Treatment Court Collaborative      | 399,798       | 364,322                 | 35,476                 |
| SA1644               | Adult Treatment Court Collaborative      | 325,000       | 117,496                 | 207,504                |
| MS0501230001         | OCDETF -Overtime                         | 75,917        | 143,061                 | (67,144)               |
| MS0502230001         | FBI - Overtime                           | 56,209        | 78,674                  | (22,465)               |
| MS0503230001         | DEA - Overtime                           | 58,750        | 93,699                  | (34,949)               |

| <b>Activity Code</b> | <b>Grant Title</b>                         | <b>Budget</b> | <b>Activity to Date</b> | <b>Funds Remaining</b> |
|----------------------|--|---------------|-------------------------|------------------------|
| MS0504230001         | US Marshals-Overtime                       | 78,932        | 253,022                 | (174,090)              |
| MS1001230001         | Immigration/Customs-Overtime               | 111,903       | 137,213                 | (25,310)               |
| MS1008510001         | Lackland AFB Joint Land Use Study*         | 111,607       | 99,485                  | 12,123                 |
| MS1008510002         | Lackland Trainin Light Study*              | 122,478       | 120,782                 | 1,696                  |
| MS1014504101         | SEP-HCP                                    | 1,451,549     | 1,430,878               | 20,671                 |
| MS1122200101         | National Night Out*                        | 7,407         | 5,155                   | 2,252                  |
| MS1214470201         | Prescription Discount Card-Gen             | 159,633       | 117,861                 | 41,772                 |
| MS1214470202         | Prescription Discount Card-FM              | 24,760        | -                       | 24,760                 |
| MS1216300301         | PCT#3 off duty patrol UTSA                 | 18,576        | -                       | 18,576                 |
| MS1229230001         | Bulletproof Vest*                          | 135,212       | 134,506                 | 706                    |
| MS1234110301         | Federal Voting Assistance Program          | 466,939       | 193,693                 | 273,246                |
| MS1235               | K-9 Donation*                              | 32,084        | 31,997                  | 87                     |
| MS1329230001         | Bulletproof Vest (2012)*                   | 250,294       | 250,103                 | 191                    |
| MS1404230001         | ReAct Grant*                               | 165,567       | 163,637                 | 1,930                  |
| MS1415471101         | SA Bar A Donation 2013-2014*               | 19,821        | 18,677                  | 1,144                  |
| MS1429230001         | Bulletproof Vest (2014)*                   | 198,728       | 39,999                  | 158,729                |
| MS1431230001         | Texas School Safety Ctr - Tobacco*         | 60,630        | 48,830                  | 11,800                 |
| MS1442690101         | Hidalgo BiblioTech Donation                | 640,725       | 559,360                 | 81,365                 |
| MS1449220001         | 2013 ESG Award-TBRA*                       | 103,022       | 103,022                 | -                      |
| MS1449990001         | 2013 ESG Award - Administration*           | 8,353         | 8,353                   | -                      |
| MS1450               | TxDOT DWI Court*                           | 179,832       | 104,237                 | 75,595                 |
| MS1453490201         | B.C. Prostitution Prevention P*            | 150,000       | 55,114                  | 94,886                 |
| MS1458410101         | UTHSCSA-Sex Education Prgm*                | 9,000         | -                       | 9,000                  |
| MS1504230001         | ReAct Grant*                               | 177,488       | 176,383                 | 1,105                  |
| MS1512470601         | Veteran Texas Commission*                  | 75,000        | 74,929                  | 71                     |
| MS1522133001         | Family Justice Cntr Found-OAIV             | 42,350        | 40,534                  | 1,816                  |
| MS1524133001         | Allstate Foundation Grant*                 | 48,342        | 29,667                  | 18,675                 |
| MS1532133001         | Victim Empowerment COSA Grant              | 47,667        | 28,506                  | 19,161                 |
| MS1532133002         | Dream Center COSA Grant                    | 58,416        | 59,696                  | (1,280)                |
| MS1547470401         | SARAH Continuum of Care*                   | 94,388        | 82,097                  | 12,291                 |
| MS1556470401         | BC Planning Grant-SARAH                    | 121,647       | 60,227                  | 61,420                 |
| MS1557101301         | TX State University-Tobacco Grant*         | 12,000        | -                       | 12,000                 |
| MS1559               | Community Back to School - Education Fairs | 8,471         | 1,630                   | 6,841                  |
| MS1604230001         | ReAct Grant                                | 79,947        | 59,057                  | 20,890                 |
| MS1605470301         | SAWS:Von Ormy Street Drainage              | 153,821       | -                       | 153,821                |
| MS1615471101         | SA Bar A-Donation FY15-16                  | 8,051         | 1,785                   | 6,266                  |
| MS1622133001         | Family Justice Cntr Found-OAIV             | -             | 20,699                  | (20,699)               |
| MS1624133001         | AllState Foundation                        | 44,170        | 36,112                  | 8,058                  |
| MS1632133001         | Victim Empowerment COSA Grant              | 47,667        | 29,917                  | 17,750                 |
| MS1632133002         | Dream Center COSA Grant                    | 58,416        | 36,293                  | 22,123                 |
| MS1656470401         | BC Planning Grant-SARAH                    | 105,463       | -                       | 105,463                |
| MS1657101301         | TX State Unvrsty-Tobacco #3                | 12,000        | -                       | 12,000                 |

| Activity Code | Grant Title                    | Budget               | Activity to Date    | Funds Remaining     |
|---------------|--------------------------------|----------------------|---------------------|---------------------|
| MS1665        | TX Indigent Defense Commission | 302,379              | 153,169             | 149,210             |
| MS1666        | Projct Dove:Crime Vict Liaison | 99,879               | 24,459              | 75,420              |
|               |                                |                      |                     |                     |
|               | <b>Grand Total</b>             | <b>\$109,733,943</b> | <b>\$84,494,334</b> | <b>\$25,239,611</b> |

*\*The term of these grants have ended or are expected to end during FY 2016-17.*

### **Pending Grants:**

Below is a list of pending grants Commissioners Court has authorized staff to submit applications for during FY 2015-16. Bexar County is in the process or has submitted applications for the following grants and is pending acceptance of the grant award:

| Activity Code | Pending Grants  | Budget    |
|---------------|---|-----------|
| TBD           | Texas Attorney General – District Attorney VINE Agreement   | \$88,080  |
| TBD           | Texas Department of Transportation – BCSO STEP Grant  | 600,000   |
| TBD           | Texas Department of Transportation – District Attorney No Refusal Initiative  | 44,584    |
| TBD           | Texas Veterans Commission – Texas Veterans Court Grant  | 200,000   |
| TBD           | Office of the Governor, Criminal Justice Division - Prostitution Prevention Program   | 280,071   |
| TBD           | Office of the Governor, Criminal Justice Division - Family Drug Court   | 252,062   |
| TBD           | Office of the Governor, Criminal Justice Division - Veterans Treatment Court  | 144,226   |
| TBD           | Office of the Governor, Criminal Justice Division - Adult Drug Court  | 401,066   |
| TBD           | Office of the Governor, Criminal Justice Division - CMAG Pre-Trial Diversion  | 194,503   |
| TBD           | Office of the Governor, Criminal Justice Division - Body Cameras  | 700,000   |
| TBD           | Office of the Governor, Criminal Justice Division – District Attorney Border Prosecution Unit Program   | 113,212   |
| TBD           | Office of the Governor, Criminal Justice Division – Early Intervention Program for 225 <sup>th</sup> Civil District Court   | 203,334   |
| TBD           | Office of the Governor, Criminal Justice Division – Violence Against Women (Pearls Court)   | 97,013    |
| TBD           | Office of the Governor, Criminal Justice Division – Juvenile New Life Program   | 47,120    |
| TBD           | Office of the Governor, Criminal Justice Division – Bexar County Sheriff Critical Response Tactical Equipment   | 126,281   |
| TBD           | Office of the Governor, Criminal Justice Division – Bexar County Sheriff PREA   | 200,000   |
| TBD           | Office of the Governor – Defense Economic Adjustment Assistance Grant (DEAAG)   | 4,712,500 |
| TBD           | Substance Abuse and Mental Health Services Administration (SAMHSA) – Cooperative Agreements to Benefit Homeless for Pre-Trial and CMAG (3 year grant application) | 800,000   |
| TBD           | Substance Abuse and Mental Health Services Administration (SAMHSA) - Flexible Treatment   | 975,000   |
| TBD           | Substance Abuse and Mental Health Services Administration (SAMHSA) ReCAST Civil Unrest Recovery Program   | 5,000,000 |

| Activity Code | Pending Grants   | Budget              |
|---------------|--|---------------------|
| TBD           | U.S. Department of Justice Second Chance Act - Co-Occurring Reentry Center Program<br>(3 year grant application)                                     | 650,000             |
| TBD           | U.S. Department of Justice and Mental Health Collaboration - CMAG Diversion Program for Treatment  | 250,000             |
| TBD           | U.S. Department of Justice – Felony DWI Court – (2 <sup>nd</sup> year)   | 100,000             |
| TBD           | U.S. Department of Justice – Adult Felony Court (3 year grant application)   | 300,000             |
| TBD           | U.S. Department of Justice and Substance Abuse and Mental Health Administration (SAMHSA) - Adult Drug Court Collaborative (3 Year grant application) | 1,375,000           |
| TBD           | U.S. Office of Violence Against Women – Pearl’s Court (3 year grant application)   | 361,525             |
| TBD           | U.S. Office of Violence Against Women – Juvenile Justice Safe Havens Collaborative (3 year grant application)  | 599,995             |
| TBD           | Texas Indigent Defense Commission - CMAG Public Defenders (2 <sup>nd</sup> year)   | 195,443             |
| TBD           | Texas State University - Tobacco Enforcement Program (Bexar County Sheriff)  | 61,950              |
| TBD           | Texas State University – Tobacco Enforcement Program (Constable, Precinct 3)   | 12,600              |
| TBD           | Office of Juvenile and Delinquency Programs – Family Drug Court (3 year grant application)   | 400,000             |
|               | <b>Total</b>   | <b>\$19,485,565</b> |

Bexar County, Texas  
HOME Program (Fund 802)  
Fiscal Year Ending September 30, 2017

| FY 2014-15<br>Actuals | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|-----------------------|------------------------|----------------------|
|-----------------------|------------------------|----------------------|

|                        |
|------------------------|
| <b>AVAILABLE FUNDS</b> |
|------------------------|

|                                |                  |                   |                  |
|--------------------------------|------------------|-------------------|------------------|
| <b>Beginning Balance</b>       |                  |                   |                  |
| Undesignated Funds             | \$5,888          | (\$18,627)        | \$0              |
| <b>Total Beginning Balance</b> | <b>\$5,888</b>   | <b>(\$18,627)</b> | <b>\$0</b>       |
| <b>Revenue</b>                 |                  |                   |                  |
| Intergovernmental Revenue      | \$172,284        | \$398,845         | \$533,384        |
| <b>Subtotal</b>                | <b>\$172,284</b> | <b>\$398,845</b>  | <b>\$533,384</b> |
| <b>Total Revenues</b>          | <b>\$172,284</b> | <b>\$398,845</b>  | <b>\$533,384</b> |
| <b>TOTAL AVAILABLE FUNDS</b>   | <b>\$178,172</b> | <b>\$380,218</b>  | <b>\$533,384</b> |

|                       |
|-----------------------|
| <b>APPROPRIATIONS</b> |
|-----------------------|

|                                       |                   |                  |                  |
|---------------------------------------|-------------------|------------------|------------------|
| Health and Public Welfare             | \$196,799         | \$380,218        | \$533,384        |
| <b>Subtotal</b>                       | <b>\$196,799</b>  | <b>\$380,218</b> | <b>\$533,384</b> |
| <b>TOTAL OPERATING APPROPRIATIONS</b> | <b>\$196,799</b>  | <b>\$380,218</b> | <b>\$533,384</b> |
| <b>Appropriated Fund Balance</b>      | <b>(\$18,627)</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL APPROPRIATIONS</b>           | <b>\$178,172</b>  | <b>\$380,218</b> | <b>\$533,384</b> |

# COMMUNITY RESOURCES

## 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 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 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 2015-16 no funding is allocated for this purpose.

On July 12, 2016, Commissioners Court approved the final selection of the FY 2016-17 HOME Projects which are outlined below. A *One Year Action Plan* describing the use of funds for these projects and the amount of funding allocated for each project was submitted to HUD on August 15, 2016.

FY 2016-17 will be the twenty-fifth year that Bexar County has received HOME funding; the County will receive \$533,384.

**Performance Indicators:**

| FY 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|----------------------|------------------------|----------------------|
|----------------------|------------------------|----------------------|

**Workload Indicators:**

|  |    |    |    |
|--|----|----|----|
| HOME Pre-Application Evaluated Per Year    | 0  | 0  | 2  |
| HOME Applications Evaluated Per Year       | 6  | 6  | 2  |
| Tax Credit Applications Evaluated Per Year | 6  | 14 | 19 |
| HOME Contracts Executed                    | 2  | 1  | 1  |
| TBRA Contracts Executed                    | 20 | 30 | 30 |

**Efficiency Indicators:**

|                                      |      |      |      |
|--------------------------------------|------|------|------|
| Projects Completed                   | 10   | 15   | 15   |
| Monitoring/Site Visits Completed     | 10   | 10   | 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  | 230  | 470  | 470  |

**HOME Funding:  
FY 2016-17**

| <b>Funding Source</b> | <b>FY 2016-17<br/>Budget</b> |
|-----------------------|------------------------------|
| HOME Funding          | \$533,384                    |
| <b>Total</b>          | <b>\$533,384</b>             |

| <b>Funding Allocation</b>                                       | <b>FY 2016-17<br/>Budget</b> |
|---|------------------------------|
| Available for Community Development Housing Organization (CHDO) | \$80,007                     |
| Available for FY 2016-17 HOME Projects                          | 400,039                      |
| Available for HOME Administration                               | 53,338                       |
| <b>Total</b>  | <b>\$533,384</b>             |

The fiscal year for HOME is October 1, 2016 – September 30, 2017. 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 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 Administration | 80,533<br>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 Administration  | 109,440<br>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, 2017

| FY 2014-15<br>Actual | FY 2015-16<br>Estimate | FY 2016-17<br>Budget |
|----------------------|------------------------|----------------------|
|----------------------|------------------------|----------------------|

|                        |
|------------------------|
| <b>AVAILABLE FUNDS</b> |
|------------------------|

**Beginning Balance**

|                    |            |            |     |
|--------------------|------------|------------|-----|
| Undesignated Funds | (\$20,076) | (\$40,817) | \$0 |
|--------------------|------------|------------|-----|

|                                |                   |                   |            |
|--------------------------------|-------------------|-------------------|------------|
| <b>Total Beginning Balance</b> | <b>(\$20,076)</b> | <b>(\$40,817)</b> | <b>\$0</b> |
|--------------------------------|-------------------|-------------------|------------|

**Revenue**

|                           |             |           |             |
|---------------------------|-------------|-----------|-------------|
| Intergovernmental Revenue | \$2,093,050 | \$224,466 | \$2,180,749 |
|---------------------------|-------------|-----------|-------------|

|               |   |   |   |
|---------------|---|---|---|
| Other Revenue | 0 | 0 | 0 |
|---------------|---|---|---|

|                 |                    |                  |                    |
|-----------------|--------------------|------------------|--------------------|
| <b>Subtotal</b> | <b>\$2,093,050</b> | <b>\$224,466</b> | <b>\$2,180,749</b> |
|-----------------|--------------------|------------------|--------------------|

|                       |                    |                  |                    |
|-----------------------|--------------------|------------------|--------------------|
| <b>Total Revenues</b> | <b>\$2,093,050</b> | <b>\$224,466</b> | <b>\$2,180,749</b> |
|-----------------------|--------------------|------------------|--------------------|

|                              |                    |                  |                    |
|------------------------------|--------------------|------------------|--------------------|
| <b>TOTAL AVAILABLE FUNDS</b> | <b>\$2,072,974</b> | <b>\$183,649</b> | <b>\$2,180,749</b> |
|------------------------------|--------------------|------------------|--------------------|

|                       |
|-----------------------|
| <b>APPROPRIATIONS</b> |
|-----------------------|

|                           |             |           |             |
|---------------------------|-------------|-----------|-------------|
| Health and Public Welfare | \$2,113,791 | \$183,649 | \$2,180,749 |
|---------------------------|-------------|-----------|-------------|

|                 |                    |                  |                    |
|-----------------|--------------------|------------------|--------------------|
| <b>Subtotal</b> | <b>\$2,113,791</b> | <b>\$183,649</b> | <b>\$2,180,749</b> |
|-----------------|--------------------|------------------|--------------------|

|                                       |                    |                  |                    |
|---------------------------------------|--------------------|------------------|--------------------|
| <b>TOTAL OPERATING APPROPRIATIONS</b> | <b>\$2,113,791</b> | <b>\$183,649</b> | <b>\$2,180,749</b> |
|---------------------------------------|--------------------|------------------|--------------------|

|                                  |                   |            |            |
|----------------------------------|-------------------|------------|------------|
| <b>Appropriated Fund Balance</b> | <b>(\$40,817)</b> | <b>\$0</b> | <b>\$0</b> |
|----------------------------------|-------------------|------------|------------|

|                             |                    |                  |                    |
|-----------------------------|--------------------|------------------|--------------------|
| <b>TOTAL APPROPRIATIONS</b> | <b>\$2,072,974</b> | <b>\$183,649</b> | <b>\$2,180,749</b> |
|-----------------------------|--------------------|------------------|--------------------|

# 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, five 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 2016-17, a total of 20 requests for funding were submitted.

The preliminary selection of CDBG, HOME, and ESG projects was reviewed by Commissioners Court on June 7, 2016 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 July 12, 2016 Commissioners Court approved the final selection of the FY 2016–17 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 15, 2016.

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 15<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 2016-17 is the fourteenth year of Bexar County’s participation in the CDBG program.

**Performance Indicators:**

|  | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Estimate</b> | <b>FY 2016-17<br/>Budget</b> |
|--|------------------------------|--------------------------------|------------------------------|
| <b>Workload Indicators:</b>  |                              |                                |                              |
| Pre-Applications Evaluated per Year  | 0                            | 0                              | 20                           |
| Applications Evaluated per Year  | 36                           | 36                             | 15                           |
| Monitoring/Site Visits Completed   | 170                          | 145                            | 100                          |
| Projects Completed   | 7                            | 18                             | 15                           |
| <b>Efficiency Indicators:</b>  |                              |                                |                              |
| CDBG Contracts Executed by January   | 15                           | 16                             | 15                           |
| Percent of Projects Monitored with Audits Completed and Findings Resolved within 90 days | 100%                         | 100%                           | 100%                         |
| <b>Effectiveness/Outcome Indicators:</b>   |                              |                                |                              |
| Number of Audit Findings with HUD  | 0                            | 0                              | 0                            |
| Low to Moderate Persons Served   | 7,984                        | 9,218                          | 15,906                       |

**CDBG Funding:**  
**FY 2016-17 Adopted**

| <b>Funding Source</b>                                 | <b>FY 2016-17<br/>Budget</b> |
|---|------------------------------|
| *U.S. Department of Housing & Urban Development (HUD) | \$2,180,749                  |
| <b>Total</b>  | <b>\$2,180,749</b>           |

\* Funding year is October 1, 2016 – September 30, 2017

| <b>Funding Allocation</b>                              | <b>FY 2016-17<br/>Budget</b> |
|--|------------------------------|
| 15% available for Public Service Projects              | \$235,580                    |
| 20% available for Administration Costs                 | 436,149                      |
| Total available for all other FY 2016-17 CDBG Projects | 1,509,020                    |
| <b>Total</b>   | <b>\$2,180,749</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 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Estimate</b> | <b>FY 2016-17<br/>Budget</b> |
|--|------------------------------|--------------------------------|------------------------------|
| Community Development and Housing Manager        | 1                            | 1                              | 1                            |
| Intake Worker                                    | 0                            | 1                              | 1                            |
| Housing Rehabilitation Inspector                 | 1                            | 0                              | 0                            |
| Community Development and Housing Senior Analyst | 1                            | 1                              | 1                            |
| Community Development and Housing Analyst        | 2                            | 2                              | 2                            |
| Office Assistant IV                              | 1                            | 1                              | 1                            |
| <b>Total</b>                                     | <b>6</b>                     | <b>6</b>                       | <b>6</b>                     |

*\*Full funding for authorized positions in FY 2016-17 will come from a combination of Community Development Block Grant (CDBG) funding, HOME funding, and Emergency Shelter Grant (ESG) funding.*

**Community Development Block Grant Funded Projects:**

**FY 2016-17**

|  | <b><u>Amount</u></b> |
|--|----------------------|
| <b><u>Public Service</u></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             |
| <b>Total Public Service Projects</b>                                   | <b>\$235,580</b>     |
| <b><u>Infrastructure and Public Facility</u></b>                       |                      |
| 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            |
| <b>Total Infrastructure Projects</b>                                   | <b>\$1,509,020</b>   |
| <b>Total Administration Costs</b>                                      | <b>\$436,149</b>     |
| <b>Total FY 2016-17 CDBG Approved Budget</b>                           | <b>\$2,180,749</b>   |

**PAST CDBG FISCAL YEARS:**

| <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> |