

AN ORDINANCE 2009-12-10-1021

AUTHORIZING THE SUBMISSION OF A 2010 COMMUNITY SERVICES BLOCK GRANT (CSBG) APPLICATION, AND ACCEPTANCE OF FUNDS UP TO \$1,777,581.00 UPON AWARD, INCLUDING SUPPLEMENTAL FUNDS, IF AWARDED, FROM THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS IN CONNECTION WITH THE 2010 CSBG PROGRAM; APPROPRIATING FUNDS AND APPROVING A BUDGET AND PERSONNEL COMPLEMENT OF 25 POSITIONS FOR THE OPERATION OF THE COMMUNITY ACTION PROGRAMS FUNDED THROUGH THE CSBG.

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WHEREAS, the Department of Community Initiatives, which is a designated community action agency and a Community Service Block Grant (CSBG) eligible entity for Bexar County, has operated the Community Action Program (CAP) for the City of San Antonio and Bexar County since 1979; and

WHEREAS, the CAP is supported by the U.S. Department of Health and Human Services, Office of Community Services, with CSBG funds being administered by the Texas Department of Housing and Community Affairs (TDHCA); and

WHEREAS, the CSBG provides funds for emergency and case management services, to include rental, food, utility and transportation assistance, that provide a local safety net for the community's most vulnerable residents; and

WHEREAS, the Community Action Advisory Board (CAAB) acts in an advisory capacity regarding implementation of the Community Action Program; and

WHEREAS, the TDHCA estimates an allocation in an amount up to \$1,777,581.00 of CSBG funds to the City for continuation of the CAP from January 1, 2010 to December 31, 2010 for which the Community Action Advisory Board (CAAB) has developed, reviewed, approved, and is now recommending a funding plan; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The submission of a Calendar Year (CY) 2010 Community Services Block Grant (CSBG) Performance Statement, Budget and Personnel Complement to the Texas Department of Housing and Community Affairs (TDHCA) in connection with the continued operation of the 2010 CSBG program is hereby authorized. Said Performance Statement, Budget, and Personnel Complement are attached hereto and incorporated herein for all purposes as **Attachments I, II, and III**, respectively. A copy of said application is on file with the Department of Community Initiatives (DCI). The City Manager, or her designee, or the Director of the Department of Community Initiatives, is authorized to accept CSBG funds from TDHCA in an amount up to \$1,777,581.00, and any supplemental funds, if awarded, in connection with the continued operation of the CSBG program through December 31, 2010. The City Manager, or her

designee, or the Director of the Department of Community Initiatives, or his designee, is authorized to execute any documents necessary in connection with the submission of application documents and acceptance of funds.

SECTION 2. Should funding be awarded, Fund 26060000 entitled "TX Dept. of Housing & Community Affairs" is hereby designated for use in the accounting of this grant, and the sum of up to \$1,777,581.00, and any supplemental funds if awarded, from the TDHCA will be appropriated in said Fund as set out in the proposed budget affixed hereto. A formal final budget which will include Internal Order numbers, General Ledger numbers, and a department specific fund will be submitted by DCI upon award. The City Manager, or her designee, is hereby authorized to carry-over funds, when ascertained.

SECTION 3. The proposed Personnel Complement is hereby approved.

SECTION 4. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

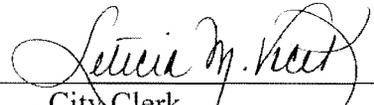
SECTION 5. This ordinance shall become effective immediately upon passage by eight (8) or more affirmative votes of the entire City Council; otherwise, said effective date shall be ten (10) days from the date of passage hereof.

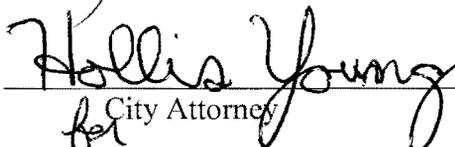
PASSED AND APPROVED this 10th day of December, 2009



M A Y O R

JULIÁN CASTRO

ATTEST: 
City Clerk

APPROVED AS TO FORM: 
for City Attorney

Agenda Item:	27 (in consent vote: 7, 10, 11, 12, 16, 17, 18, 19, 20A, 20B, 21, 23, 24, 26, 27, 28, 29, 30, 35A, 35B, 38, 40, 41, 43, 44, 45, 46)						
Date:	12/10/2009						
Time:	11:23:57 AM						
Vote Type:	Motion to Approve						
Description:	An Ordinance authorizing the submission of a 2010 Community Services Block Grant (CSBG) application, and acceptance of funds up to \$1,777,581.00 upon award, including supplemental funds, if awarded, from Texas Department of Housing and Community Affairs; appropriating funds and approving a budget and personnel complement of 25 positions for the operation of the Community Action Programs funded through the CSBG. [Peter Zanoni, Interim Assistant City Manager; Dennis J. Campa, Director, Community Initiatives]						
Result:	Passed						
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Julián Castro	Mayor		x				
Mary Alice P. Cisneros	District 1		x				x
Ivy R. Taylor	District 2		x				
Jennifer V. Ramos	District 3		x			x	
Philip A. Cortez	District 4		x				
David Medina Jr.	District 5		x				
Ray Lopez	District 6		x				
Justin Rodriguez	District 7		x				
W. Reed Williams	District 8		x				
Elisa Chan	District 9		x				
John G. Clamp	District 10		x				

PERFORMANCE STATEMENT FOR FY

2010

	Services, Programs, and Activities	Counties Served	Funding Source (federal or state agency) & Name of Grant (Do not use abbreviations)	National Performance Indicators (NPI) (Identify specific codes, ex: 1.1A)
1.	Employment Projects Case management	Bexar	Community Service Block Grant	1.1A, 1.1B, 1.1C
2.	Employment Supports Education, training, and other supports	Bexar	Community Service Block Grant	1.2A, 1.2B, 1.2C, 1.2F, 1.2J, 1.2K
3.	VITA/Volunteer Income Tax Assistance	Bexar	Community Service Block Grant, City of San Antonio	1.3A1
4.	Number & Percent opening an Individual Development Account (IDA) or other savings account & increased savings & aggregated amount savings.	Bexar	City of San Antonio	1.3B2
5.	Number & Percent of Participants with an IDA or other savings account who utilize savings to pursue post secondary education	Bexar	City of San Antonio	1.3B3b
6.	Number & Percent of Participants with an IDA or other savings account who utilize savings to purchase a home	Bexar	City of San Antonio	1.3B3c
7.	Number & Percent of Participants who received assistance with enrollment in prescription assistance program	Bexar	City of San Antonio	1.3B4
8.	Number & Percent of Participants who received assistance to prevent loss of home	Bexar	Emergency Shelter Grant,	1.3B5
9.	Number & Percent of Participants who enrolled in homebuyer education program	Bexar	City of San Antonio	1.3B6

Attachment I

	Services, Programs, and Activities	Counties Served	Funding Source (federal or state agency) & Name of Grant (Do not use abbreviations)	National Performance Indicators (NPI) (Identify specific codes; ex: 1.1A)
10.	Number & Percent of Participants who enrolled in classes and workshops to increase financial skills	Bexar	City of San Antonio	1.3B7
11.	Total number of volunteers to Community Action	Bexar	City of San Antonio	3.1
12.	Low income persons serving on the boards or councils	Bexar	Community Services Block Grant	3.2A
13.	Low income person people purchasing their own homes in the community as a result of CAP	Bexar	City of San Antonio	3.2C
14.	Community wide Partnerships	Bexar		4.1
15.	Value of volunteers time (use the federal minimum wage)	Bexar	City of San Antonio	5.1F
16.	CPS –emergency utility, water assistance, deposits, rents and SAWS programs	Bexar	CPS-Energy, CSBG, EmergencyShelter Grant, City of San Antonio, SAWS, COSA	6.2B
17.	Temporary Shelter	Bexar	EmergencyShelter Grant	6.2C
18.	Transportation	Bexar	Community Service Block Grant	6.2G
19.	Clothing	Bexar	Community Service Block Grant	6.2I
20.	Assistance with Personal Hygiene Items	Bexar	Community Service Block Grant	6.2J
21.	San Antonio Water System Programs LTP, PTP, TRP, ADP-CPS, ADP-SAWS	Bexar	San Antonio Water System and City Public Service	6.2J

10/09

**2010 Community Services Block Grant
January 1, 2010 - December 31, 2010**

REVENUES:	BUDGET 2010
4501100 Grants Federal - Operating	\$ 1,777,581
TOTAL REVENUES	<u>\$ 1,777,581</u>

APPROPRIATIONS:

138000000xxx - 2010 CSBG Admin

5101010 Regular Salaries	\$ 365,557
5101015 Temporary Salaries	\$ 10,000
5101050 Language Skill Pay	\$ 600
5103005 FICA & Medicare	\$ 27,965
5103007 Temporary FICA & Medicare	\$ 765
5103010 Life Insurance	\$ 366
5103035 Personal Leave Buy Back	\$ 7,461
5103056 Transportation Allowance	\$ 2,552
5104030 Flex Benefits	\$ 54,856
5105010 Retirement Expense	\$ 44,781
5201025 Education - Classes	\$ 3,700
5201040 Fees to Prof Contractors	\$ 9,000
5202025 Other Contr - CIMS Licenses	\$ 30,100
5203040 Adv & Pubs	\$ 2,000
5203050 Membership Dues	\$ 6,200
5203060 Binding & Printing	\$ 1,560
5203090 Transportation Fees	\$ 125
5204020 Maint & Repair - Cmrc	\$ 50
5204080 Maint - M & E	\$ -
5204090 Maint - Repair - Auto	\$ 483
5205010 Mail & Parcel Post	\$ 227
5205020 Rental of Office Eqt.	\$ 6,700
5206010 Rental of Facilities	\$ -
5207010 Travel - Official	\$ 9,115
5301020 M & R Parts - Auto	\$ 100
5302010 Office Supplies	\$ 4,250
5304010 Food	\$ 2,700
5304080 Other Commodities	\$ -
5403010 Wireless Data Communication	\$ 441
5403020 Communication Radios	\$ -
5403030 Rental Of Pagers	\$ 240
5403040 Cellular Phones	\$ 2,269
5403545 Motor Fuel & Lubricants	\$ 323
5404530 Gas & Electricity	\$ 35
5405020 Workers Comp Assess	\$ 20,370
5405030 General Liab Assess	\$ 9,817
5407032 DW - Other	\$ 514
Totals	\$ 625,222

Attachment II

13800000xxx 2010 CSBG Center for Working Famili

5101010	Regular Salaries	\$	300,811
5101015	Temporary Salaries	\$	-
5101050	Language Skill Pay	\$	3,000
5103005	FICA & Medicare	\$	23,012
5103007	Temp FICA & Medicare	\$	-
5103010	Life Insurance	\$	301
5103035	Personal Leave Buy Back	\$	8,615
5103056	Transportation Allowance	\$	-
5104030	Flex Benefits	\$	68,570
5105010	Retirement Expense	\$	36,849
5201025	Education - Classes	\$	-
5203060	Binding & Printing	\$	-
5203090	Transportation Fees	\$	5,209
5204020	Maint & Repair - Cmrc	\$	10
5204080	Maint - M & E	\$	578
5204090	Maint - Repair - Auto	\$	271
5205020	Rental of Office Eqt.	\$	-
5206010	Rental of Facilities	\$	10,654
5301020	M & R Parts - Auto	\$	981
5302010	Office Supplies	\$	10,000
5304080	Other Commodities	\$	100
5403010	Phone & Fax Services	\$	-
5407032	DW - Other	\$	262,281
	SubTotal	\$	<u>731,242</u>

13800000xxx 2010 CSBG Homeless

5101010	Regular Salaries	\$	271,181
5105050	Language Skills Pay	\$	600
5103005	FICA & Medicare	\$	20,745
5103010	Life Insurance	\$	271
5103035	Personal Leave Buy Back	\$	6,273
5103056	Transportation Allowance	\$	3,297
5104030	Flex Benefits	\$	47,999
5105010	Retirement Expense	\$	33,220
5201025	Education - Classes	\$	-
5201040	Fees to Prof Contr.	\$	18,426
5203060	Binding & Printing	\$	100
5203090	Transportation Fees	\$	2,400
5205010	Mail & Parcel Post	\$	203
5206010	Rental of Facilities	\$	267
5302010	Office Supplies	\$	750
5304010	Food	\$	300
5403010	Phone & Fax	\$	-
5403020	Communications Radios	\$	50
5403030	Rental of Pagers	\$	-
5404530	Gas & Electricity	\$	35
	SubTotal	\$	<u>406,117</u>

13800000xxx 2010 CSBG VITA

5302010	Office Supplies	\$	15,000
	SubTotal	\$	<u>15,000</u>

TOTAL PROPOSED APPROPRIATIONS: \$ 1,777,581

**2010 Community Services Block Grant
January 1, 2010 - December 31, 2010**

Personnel Complement

<u>Job Class</u>	<u>Positions</u>	<u>Number Authorized</u>	<u>Added/ Deleted</u>	<u>Revised Authorized</u>
1077	Community Action Manager	1	-1	0
0999	Senior Management Analyst	4	0	4
0866	Special Projects Manager	0	1	1
0046	Management Analyst	6	-2	4
0874	Accountant II	2	-1	1
0041	Administrative Assistant II	4	-4	0
0040	Administrative Assistant I	4	-2	2
2063	Administrative Associate	9	-5	4
2054	Community Services Supervisor	1	0	1
2062	Community Services Specialist	17	-10	7
0844	Grants Management Officer	1	-1	0
0889	Department Systems Supervisor	1	-1	0
0896	Department Systems Specialist	1	-1	0
0918	Program Manager	2	-2	0
0914	Program Counselor	2	-2	0
0042	Senior Administrative Assistant	1	0	1
Total Positions		56	-31	25