

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

COPIES: Frances A. Gonzalez, Assistant to the City Manager; Finance Department; Office of Management & Budget; City Attorney's Office; Asset Management; Community Action Advisory Board; File

SUBJECT: SUBMISSION OF A PERFORMANCE STATEMENT AND PLANNING BUDGET FOR FY 2003 COMMUNITY SERVICES BLOCK GRANT FUNDS TO THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

DATE: November 14, 2002

SUMMARY AND RECOMMENDATIONS

This ordinance ratifies the submission of a performance statement and planning budget in the amount of \$1,843,950 for the FY 2003 Community Services Block Grant (CSBG) to the Texas Department of Housing and Community Affairs (TDHCA). This ordinance accepts the recommendation of the Community Action Advisory Board (CAAB) to allocate funds, contingent upon funding, and execute standard, one-year, delegate agency contracts with the Guadalupe Community Center in the amount of \$15,000; AVANCE in the amount of \$85,000; the Boys & Girls Clubs of San Antonio in the amount of \$40,000; JOVEN in the amount of \$55,000; and the Young Women's Christian Association in the amount of \$55,000, for the provision of services in connection with the Community Services Block Grant FY 2003 Program. Additionally, the ordinance authorizes a lease agreement with the Mexican American Unity Council beginning January 1, 2003 through December 31, 2003.

Staff recommends the approval of this ordinance.

BACKGROUND INFORMATION

The Community Services Block Grant (CSBG) Program, which the City has operated since 1979, serves as the core-funding source for the City's provision of services to the poor of San Antonio and Bexar County. CSBG funds help leverage additional funds and provide administrative capacity to manage the various other grants within the Department. DCI, Community Action Division uses CSBG funds to provide emergency and case management services that act as a local safety net. Emergency services, designed to impact the immediate causes of poverty, include emergency assistance with food, rent, utilities and prescriptions. Case management

services, which are designed to transition clients to economic and personal self-sufficiency, include employment and education assistance, child-care assistance and transportation assistance.

Furthermore, the CSBG supports CAD's natural disaster response efforts including the 2002 Flood relief response, Neighborhood Action Sweeps, Code Compliance referrals, requests coordinated with the Council Action Team, the Veteran's Affairs Commission, and the Kelly USA revitalization. CSBG funds also help establish self-help projects that increase participation of the poor in the local decision-making process and establish links and partnerships to mobilize resources for the purpose of eliminating poverty in San Antonio and Bexar County. Approximately 10,000 San Antonio families are expected to receive assistance during CSBG Program Year 2002, which coincides with the calendar year. Through August, 5,965 families have already received assistance.

The Texas Department of Housing and Community Affairs has requested that DCI submit planning documents for FY 2003 by October 1, 2002 for a fiscal year that begins January 1, 2003. To this end, the Community Action Advisory Board (CAAB) has adopted local service priorities of Human Development and Family Strengthening for FY 2003 outside agency allocations. The CAAB has determined that these activities best serve the needs of the working poor and indigent on public assistance to transition to self-sufficiency. The CAAB's funding recommendations for FY 2003 are:

Guadalupe Community Center	\$15,000
AVANCE	\$85,000
Boys and Girls Club of San Antonio	\$40,000
JOVEN	\$55,000
YWCA of San Antonio	\$55,000
Total	\$250,000

A description of each program recommended for funding is included as an attachment to the ordinance. All programs are recommended for one year of funding.

All delegate agencies recommended for funding have their own accountability measures based upon proposed activities. CSBG funded agencies must implement provisions of federally required Results Oriented Management and Accountability (ROMA) program, a performance based strategy for developing programs. ROMA requires accountability measures of program inputs, outputs, efficiency, and effectiveness and submission of monthly and quarterly budget and performance reports to TDHCA. ROMA also requires monitoring of budget and performance data by DCI and annual on-site monitoring by DCI and TDHCA.

The level of funding that is recommended for award to delegate agencies for FY 2003 is less than the total awarded in previous years, as outlined below. The CAAB chose to utilize more of the FY 2003 funding within CAD to provide increased direct assistance and long-term case management and support. The funding history for CSBG delegate agencies is as follows:

FY 2003	\$ 250,000 (Recommended)
FY 2002	\$ 292,000
FY 2001	\$ 363,813
FY 2000	\$ 300,000
FY 1999	\$ 300,000

The CSBG Fiscal Year begins January 1, 2003 and ends December 31, 2003. Contract being authorized will reflect this period.

The lease agreement with the Mexican American Unity Council (MAUC), Inc. is for approximately 2,918 square feet of office space in the MAUC Building located at 2300 W. Commerce. It will be leased at a rate of \$2,918 per month for the period January 1, 2003 to December 31, 2003. The office space is used by the Department of Community Initiatives', Community Action Division for Community Action Program (CAP) West operations. Use of this space enables DCI to provide direct services to eligible clients living on the west side of San Antonio.

POLICY ANALYSIS

This ordinance continues current City policy to authorize the Community Action Program for FY 2003 to assist low-income residents of San Antonio and Bexar County. The CSBG funds are the core funding for "safety net" services designed to assist low-income citizens on a temporary basis. The clients served are typically the working poor who are facing a financial crisis due to high utility bills, medical emergencies, underemployment, or other unanticipated financial crises.

This ordinance was presented to the Economic and Human Development Committee on November 7, 2002. The Committee endorsed submission of the planning statement and agreed with recommended levels of delegate agency funding, along with renewal of the lease at MAUC.

FISCAL IMPACT

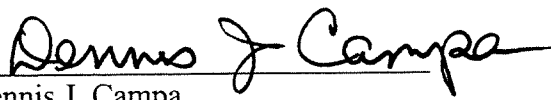
This ordinance ratifies the submission of a performance statement and planning budget in the amount of \$1,843,950 for FY 2003 Community Services Block Grant (CSBG) to the Texas Department of Housing and Community Affairs (TDHCA), pending final notification of the grant amount from the TDHCA. These funds have the most flexibility and consequently support and serve as match for nearly all of the other grants that the Community Action Division receives. For FY 2002, these funds leveraged more than \$7,000,000 in additional grant funds; \$4,915,498 in Supportive Housing Program funds, \$715,000 in Emergency Shelter Grant funds, \$147,813 in FEMA funding, \$150,000 Project WARM funding, and \$965,000 in Housing Opportunities for Persons With AIDS funding.

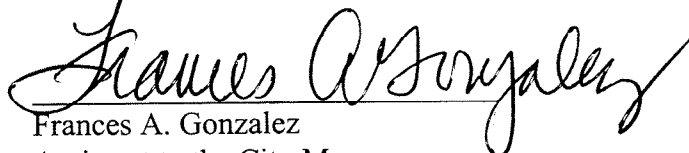
COORDINATION

Coordination has occurred with the Finance Department, Office of Management and Budget, City Attorney's Office, Asset Management, Community Action Advisory Board, and the Economic and Human Development Committee.

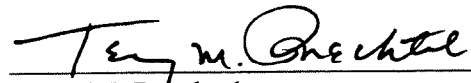
SUPPLEMENTARY COMMENTS

City of San Antonio Discretionary Contracts Disclosure forms are attached.


Dennis J. Campa
Director


Frances A. Gonzalez
Assistant to the City Manager

Approved:


Terry M. Brachtel
City Manager

City of San Antonio
Discretionary Contracts Disclosure*

Attachment J

For use of this form, see City of San Antonio Ethics Code, Part D, Sections 1&2
Attach additional sheets if space provided is not sufficient.
State "Not Applicable" for questions that do not apply.

*** This form is required to be supplemented in the event there is any change in the information under (1), (2), or (3) below, before the discretionary contract is the subject of Council action, and no later than five (5) business days after any change about which information is required to be filed.**

Disclosure of Parties, Owners, and Closely Related Persons

For the purpose of assisting the city in the enforcement of provisions contained in the City Charter and the code of ethics, an individual or business entity seeking a discretionary contract from the city is required to disclose in connection with a proposal for a discretionary contract:

(1) the identity of any individual who would be a party to the discretionary contract;

None

(1) the identity of any business entity¹ that would be a party to the discretionary contract: ___ and the name of:

(A) any individual or business entity that would be a *subcontractor* on the discretionary contract;

None

(A) any individual or business entity that is known to be a *partner*, or a *parent* or *subsidiary* business entity, of any individual or business entity who would be a party to the discretionary contract;

None

(1) the identity of any *lobbyist* or *public relations firm* employed for purposes relating to the discretionary contract being sought by any individual or business entity who would be a party to the discretionary contract.

None

¹ A *business entity* means a sole proprietorship, partnership, firm, corporation, holding company, joint-stock company, receivership, trust, unincorporated association, or any other entity recognized by law.


Political Contributions

Any individual or business entity seeking a discretionary contract from the city must disclose in connection with a proposal for a discretionary contract all political contributions totaling one hundred dollars (\$100) or more within the past twenty-four (24) months made directly or indirectly to any *current or former member* of City Council, any *candidate* for City Council, or to any *political action committee* that contributes to City Council elections, by any individual or business entity whose identity must be disclosed under (1), (2) or (3) above. Indirect contributions by an individual include, but are not limited to, contributions made by the individual's spouse, whether statutory or common-law. Indirect contributions by an entity include, but are not limited to, contributions made through the officers, owners, attorneys, or registered lobbyists of the entity.

To Whom Made: None	Amount:	Date of Contribution:

Disclosures in Proposals

Any individual or business entity seeking a discretionary contract with the city shall disclose any known facts which, reasonably understood, raise a question² as to whether any city official or employee would violate Section 1 of Part B, Improper Economic Benefit, by participating in official action relating to the discretionary contract.

None		
Signature: 	Title: Executive Director Company: Boys & Girls Clubs of San Antonio	Date: 08/16/02

²For purposes of this rule, facts are "reasonably understood" to "raise a question" about the appropriateness of official action if a disinterested person would conclude that the facts, if true, require recusal or require careful consideration of whether or not recusal is required.

City of San Antonio

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Signature: 	Title: Board Chair Company: Avance-San Antonio	Date: 8/16/02

²For purposes of this rule, facts are "reasonably understood" to "raise a question" about the appropriateness of official action if a disinterested person would conclude that the facts, if true, require recusal or require careful consideration of whether or not recusal is required.

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Signature: 	Title: Executive Director Company: Avance-San Antonio	Date: 8/15/02

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**City of San Antonio
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Complete this form according to the instructions and the City of San Antonio Ethics Code, Part D, Sections 1 & 2.

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N/A

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name of:

(A) any individual or business entity that would be a subcontractor on the discretionary contract;

N/A

(B) any individual or business entity that is known to be a partner, or a parent or subsidiary business entity, of any individual or business entity who would be a party to the discretionary contract;

N/A

(3) the identity of any lobbyist or public relations firm employed for purposes relating to the discretionary contract being sought by any individual or business entity that would be a party to the discretionary contract.

N/A

**B. City of San Antonio
Discretionary Contracts Disclosure***

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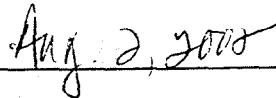
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Signature: Theresa Ortega 	Title: CEO Company: JOVEN	Date: Aug. 2, 2018 

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Barbara J. Russell

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N/A

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Signature: 	Title: Board President Company: YWCA of San Antonio	Date: 8-16-02

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Alma Smith

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Signature: 	Title: CEO Company: YWCA of San Antonio	Date: 8-16-02

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Signature: 	Title: Executive Director Company: Guadulpe Community Center	Date: 8/19/02

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Community Action Division
Community Services Block Program
26-xxxxxx
January 1, 2003 - December 31, 2003

REVENUES:

TDHCA

TOTAL REVENUES**Budget**

1,843,950

1,843,950**EXPENDITURES:****38-12-01 Community Action Division - Administration**

	OBJ CODE	
Reg Salaries	01-010	295,000
Higher Class. Salary	01-012	0
Language Skill Pay	01-019	1,200
Election Wages	01-021	0
FICA	01-030	15,623
TMRS	01-040	23,025
Flex Benefits	01-050	17,521
Life Insurance	01-051	452
Workers Comp	01-060	3,940
Personal Leave Buy Back Pay	01-072	5,500
Communications : Telephones	02-110	18,870
Pagers & Mobilephones	02-112	270
Mail & Parcel Post	02-113	1,500
Cellular Phones	02-114	
Rental of Equipment	02-119	2,000
Inter-Fund Rent of City	02-120	0
Travel - Official	02-124	7,000
Travel - Other	02-127	0
Education	02-128	7,421
Car Expense Allowance	02-130	1,320
Maint & Rep. - Auto	02-143	519
Maint & Rep.- Comm	02-144	4,000
Fees to Prof. Contractors	02-160	10,000
Temporary Services	02-161	1,000
Vehicle Maintenance Fee	02-167	90
Automatic Data Processing	02-172	24,400
Advertising & Publications	02-175	4,400
Membership Dues & Lic.	02-178	9,273
Binding Printing & Repro.	02-181	3,312
Subscriptions to Publications	02-187	1,700
Other Contractual Services	02-193	757
Office Supplies	03-210	7,450
Janitor Supplies	03-212	0
Food	03-216	3,000
Motor Fuel & Lubricant	03-222	0
Photographic Supplies	03-230	100
Maint & Rep. Material - Auto	03-241	0
Maint & Rep. Material - M & E	03-242	2,600
Computer Software	03-243	21,944
Other Commodities	03-244	3,000
Liab. , Hazard & Fidelity	04-260	5,821
Computer Equipment	05-360	6,800
Equipment - Automotive	05-372	0
Machinery & Equipment - Other	05-373	0
Furniture & Fixtures	05-375	1,000
Total 38-12-01		511,808

38-12-10 Community Services Program - Operations

Reg Salaries	01-010	145,000
Temporary Salaries	01-010	0
FICA	01-030	9,798
Temporary FICA	01-030	0
TMRS	01-040	14,441
Flex Benefits	01-050	15,660
Life Insurance	01-051	284
Workers Comp	01-060	2,200
Personal Leave Buy Back Pay	01-072	0
Pagers & Mobilephones	02-112	500
Car Expense Allowance	02-130	500
Fees to Prof. Contractors	02-160	0
Temporary Services	02-161	27,051
Office Supplies	03-210	1,000
D.W. Case Mangmt - Employ. Assist.	04-276	41,100
D.W. Case Mangmt - Education	04-276	41,100
D.W. Case Mangmt - Other	04-276	20,550
Total 38-12-10		319,184

38-12-20 Community Services Program - West

Reg Salaries	01-010	189,274
Higher Classification Salary	01-012	0
Language Skill Pay	01-019	2,450
FICA	01-030	14,479
TMRS	01-040	24,173
Flex Benefits	01-050	27,840
Life Insurance	01-051	475
Workers Comp	01-060	5,780
Personal Leave Buy Back Pay	01-072	2,000
Communications : Telephones	02-110	11,000
Pagers/ Mobilephones	02-112	180
Rental of Facilities	02-116	12,000
Rental of Equipment	02-119	2,000
Travel - Other	02-127	0
Car Expense Allowance	02-130	350
Freight & Storage	02-133	0
Maint & Rep. Bldgs & Imp.	02-139	0
Cleaning Services	02-140	0
Maint & Rep. Mach & Equip	02-142	500
Maint & Rep. - Auto	02-143	900
Relocation Expense	02-148	0
Vehicle Management Fee	02-167	90
ADP	02-172	3,340
Binding Printing & Repro.	02-181	300
Other Contractual Services	02-193	50
Office Supplies	03-210	3,000
Janitor Supplies	03-212	200
Food	02-216	0
Motor Fuel & Lubricant	03-222	500
Chemicals, Medical & Dr	03-228	0
Maint & Rep. Material - B & I	03-240	0
Maint & Rep. Material - Auto	03-241	300
Maint & Rep. Material - M & E	03-242	1,600
Other Commodities	03-244	200
Liab. , Hazard & Fidelity	04-260	4,550
Direct Welfare - Rental Assistance	04-276	7,500
Direct Welfare - Food	04-276	5,000
Direct Welfare - RX	04-276	900
Direct Welfare - ID	04-276	1,150
Direct Welfare - Other	04-276	1,314
Total 38-12-20		323,395

38-12-21 Community Services Program - East

Reg Salaries	01-010	185,771
Language Skill Pay	01-019	1,750
FICA	01-030	14,211
TMRS	01-040	20,944
Flex Benefits	01-050	24,012
Life Insurance	01-051	411
Workers Comp	01-060	4,600
Personal Leave Buy Back Pay	01-072	3,000
Communications : Telephones	02-110	19,500
Pagers/ Mobilephones	02-112	180
Rental of Equipment	02-119	3,500
Interfund Rent of City Motor Pool	02-120	800
Travel - Other	02-127	0
Car Expense Allowance	02-130	350
Freight & Storage	02-133	1,600
Maint & Rep. Bldgs & Imp.	02-139	0
Cleaning Services	02-140	0
Maint & Rep. Mach & Equip	02-142	500
Maint & Rep. Auto	02-143	900
Maint & Rep. Comm	02-144	100
Vehicle Management Fee	02-167	90
Binding Printing & Repro.	02-181	300
Other Contractual Services	02-193	50
Office Supplies	03-210	3,000
Janitor Supplies	03-212	200
Food	02-216	0
Motor Fuel & Lubricant	03-222	500
Chemicals, Medical & Dr	03-228	0
Maint & Rep. Material - B & I	03-240	0
Maint & Rep. Material - Auto	03-241	300
Maint & Rep. Material - M & E	03-242	1,600
Other Commodities	03-244	200
Liab. , Hazard & Fidelity	04-260	4,570
Direct Welfare - Rental Assistance	04-276	7,500
Direct Welfare - Food	04-276	5,000
Direct Welfare - RX	04-276	900
Direct Welfare - ID	04-276	1,150
Direct Welfare - Other	04-276	1,314
Total 38-12-21		308,804

38-12-44 Housing & Homeless Support

Reg Salaries	01-010	94,804
Language Skill Pay	01-019	500
FICA	01-030	6,781
TMRS	01-040	9,939
Flex Benefits	01-050	10,440
Life Insurance	01-051	195
Workers Comp	01-060	1,800
Personal Leave Buy Back Pay	01-072	1,500
Communications : Telephones	02-110	1,900
Pagers/Mobilephones	02-112	250
Car Expense Allowance	02-130	150
Liab. , Hazard & Fidelity	04-260	2,000
Machinery & Equipment - Other	05-373	500
Total 38-12-44		130,760

38-12-51 Delegate Agencies

Boys & Girls Club	02-163	40,000
YWCA	02-163	55,000
AVANCE	02-163	85,000
JOVEN	02-163	55,000
Guadalupe Community Center	02-163	15,000
Total 38-12-51		250,000

TOTAL EXPENDITURES**1,843,950**

Community Services Program 2003

Personnel Complement

Project 26-xxxxxx

<u>No. of Positions</u>	<u>Positions</u>	<u>Job Class No.</u>
1	Community Action Manager	1077
1	Assistant Social Services Manager	0908
1	Senior Management Analyst	0999
1	Management Analyst	0046
1	Fiscal Officer	0892
1	Accountant II	0874
1	Admin. Assistant II	0041
1	Admin. Assistant I	0040
1	Secretary I	0017
1	Caseworker II	0971
1	Grants Management Officer	0844
1	Special Projects Coordinator	0870
1	Department Systems Supervisor	0889
2	Management Analyst	0046
1	Program Manager	0918
1	Senior Office Assistant	0009
1	Caseworker II	0971
1	Special Project Officer	0865
15	Temporary Employee	9001
1	Secretary I	0017
10	Temporary Employee	9001
1	Program Manager	0918
1	Casework Supervisor	0972
4	Caseworker II	0971
1	Caseworker I	0961
1	Program Counselor	0914
1	Admin. Aide	0067
1	Case Aide	0985
1	Program Manager	0918
1	Department Systems Specialist	0896

4	Caseworker II	0971
2	Caseworker I	0961
1	Program Counselor	0914
1	Admin. Aide	0067
1	Secretary I	0017
1	Office Assistant	0010
1	Management Analyst	0046
2	Program Manager	0918
1	Casework Supervisor	0972
2	Caseworker II	0971
1	Housing Counselor	0973
1	Admin Aide	0067

75	TOTAL POSITIONS	
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