

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENTS OF COMMUNITY INITIATIVES AND
HOUSING AND COMMUNITY DEVELOPMENT**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives; and, Andrew Cameron, Director, Department of Housing and Community Development

THROUGH: Terry M. Brechtel, City Manager

COPIES: Jelynn LeBlanc Burley, Assistant City Manager; Frances A. Gonzalez, Assistant City Manager; Rebecca Waldman, Asset Management Department; Andrew Martin, City Attorney; Lou Lendman, Office of Management and Budget; File

SUBJECT: Staff Briefing on the status of the Consolidated Human Development Services Funding Priorities and Process

DATE: January 29, 2004

SUMMARY AND RECOMMENDATIONS

The purpose of this presentation is to finalize investment priorities in Human Development services for FY 2005 and FY 2006 and outline goals for the new Consolidated Human Development Services Funding process.

BACKGROUND INFORMATION

On January 15, 2004, the Economic and Human Development Committee and City Council reviewed FY04 Human Development services funding priorities for both restricted and non-restricted funding and received a ballot designed to set forth investment priorities. City Council members completed ballots and returned them to city staff. Average percentages will be reported during the City Council presentation based on the following human development goals:

Priority Service Area Family Strengthening Goal: Children community-wide will enter school prepared to learn and parents will be prepared to serve as their child's first and most important teacher. Children will receive high quality early care and education.

Priority Service Area Youth Development Goals: Increase the overall developmental assets of youth. High school students will graduate on time and complete higher education.

Priority Service Area Workforce Development Goal: San Antonio's workforce will acquire the education and skills that will prepare them for jobs in the community's driver industries and earns them a livable income.

Priority Service Area Community Safety Net Goal: Enhance and ensure continuation of the community safety net to promote the overall health of our most vulnerable residents, and address the issues of hunger and homeless.

The City's Consolidated Human Development Services Funding process will include the following funds: City of San Antonio General Fund for Delegate Agencies, Community Development Block Grant Funds (CDBG); Community Services Block Grant Funds (CSBG); Federal, State, and Local Child Care Development Funds (CCDF); Federal Emergency Shelter Grant (ESG); Federal Housing Opportunities for Persons with Aids (HOPWA); and other Federal, State, and Local Funds as they may become available to the City throughout the contract period. The contract period will be for one year with an option to renew for an additional one-year period, based on agency performance and funding availability.

FISCAL IMPACT

Using FY04 estimates, the consolidated human development services funding pool would include approximately \$10 million annually. A matrix of funding by priority service area and agency for FY04 is provided in Attachment A.

General Fund FY04	CCDF Restricted FY04	HOPWA/ESG Restricted FY04	CSBG FY04	CDBG Public Service FY04	TOTAL
\$4,843,652	\$1,225,121	\$1,141,118	\$191,250	\$2,591,100	\$9,992,241

POLICY

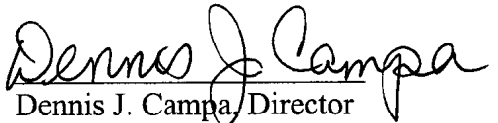
The City will implement a consolidated funding process to address San Antonio's human development services strategic issues and meet the goals set forth by City Council. The Department of Asset Management is coordinating the RFP process with assistance from the Departments of Community Initiatives and Housing and Community Development. The City will issue a RFP that includes all priorities on February 6, 2004. The RFP asks agencies to respond based on the Priority Service Area in which their services are categorized. Agencies will only compete against agencies that provide services in the same Priority Service Area.

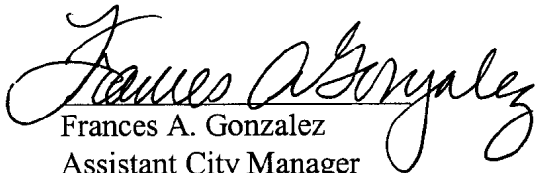
The evaluation process will be comprised of several committees representing service categories in each Priority Service Area. Each evaluator will review and score the proposals. After the review of proposals, each evaluation committee will meet and the committee will discuss proposals and return a final ranking to the Directors of the Department of Community Initiatives and Housing and Community Development. The Directors of these departments will review the Evaluation Committees' ranking, analyze service needs based on current City-provided services and recommend allocations based on funding availability. Additionally, the Directors will ensure that no agency receives more than 65% of its overall revenues from the City for the first year of the contract and 50% for FY 2006. On May 20, 2004, the City Council's Economic and Human Development Committee will review the recommendations. On June 24, 2004, the recommendation will be presented to City Council for approval.

After new contracts have begun, both the Departments of Community Initiatives and Housing and Community Development will administer and monitor. In the third quarter of FY05, staff will recommend continued funding to City Council based on an annual review, agency performance and funding availability. The RFP and contract process timeline is outlined in Attachment B.


COORDINATION

Activities have been coordinated with the Department of Community Initiatives, Department of Housing and Community Development, City Attorney's Office, Office of Management and Budget/Risk Management, and Asset Management Department.


Dennis J. Campa, Director
Department of Community Initiatives


Frances A. Gonzalez
Assistant City Manager

Approved:


Terry M. Brechtel
City Manager

Attachments

FY04 Human Development Investments

Attachment A

Category: Family Strengthening	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
School Readiness						
Avance	\$0	\$174,600	\$0	\$0	\$0	\$174,600
Family Services Association	\$0	\$201,328	\$0	\$0	\$0	\$201,328
KLRN	\$0	\$286,108	\$0	\$0	\$0	\$286,108
Northside ISD	\$0	\$116,400	\$0	\$0	\$0	\$116,400
Positive Beginnings	\$0	\$116,400	\$0	\$0	\$0	\$116,400
UTSA	\$0	\$150,000	\$0	\$0	\$0	\$150,000
YWCA	\$0	\$140,785	\$0	\$0	\$0	\$140,785
Subtotal	\$0	\$1,185,621	\$0	\$0	\$0	
Direct Child Care & After School Care						
Bethel Child Care Center	\$12,485	\$0	\$0	\$0	\$18,000	\$30,485
Madonna Neighborhood Center	\$12,485	\$0	\$0	\$0	\$20,000	\$32,485
Positive Beginnings	\$12,485	\$0	\$0	\$0	\$0	\$12,485
Urban Ministries	\$0	\$0	\$0	\$0	\$75,250	\$75,250
YMCA of SA and the Hill Country	\$87,395	\$0	\$0	\$0	\$955,000	\$1,042,395
Subtotal	\$124,850	\$0	\$0	\$0	\$1,068,250	
Child Care Quality Initiatives						
Blessed Sacrament Academy	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Respite Care	\$55,493	\$0	\$0	\$0	\$154,000	\$209,493
Subtotal	\$55,493	\$15,000	\$0	\$0	\$154,000	
Family Education/Literacy/Counseling						
Avance	\$380,408	\$24,500	\$0	\$63,750	\$20,000	\$488,658
Family Services Association	\$123,686	\$0	\$0	\$0	\$0	\$123,686
Healthy Families	\$0	\$0	\$0	\$0	\$3,000	\$3,000
MAUC - Parent Education	\$77,978	\$0	\$0	\$0	\$0	\$77,978
MAUC - Family Counseling	\$132,103	\$0	\$0	\$0	\$0	\$132,103
YWCA	\$50,235	\$0	\$0	\$0	\$0	\$50,235
Subtotal	\$764,410	\$24,500	\$0	\$63,750	\$23,000	

FY04 Human Development Investments

Category: Family Strengthening (continued)	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Guadalupe Community Center	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Subtotal	\$0	\$0	\$0	\$15,000	\$0	
TOTALS	\$944,753	\$1,225,121	\$0	\$78,750	\$1,245,250	\$3,493,874

FY04 Human Development Investments

	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Youth Development						
Life Skills Training/Mentoring						
Big Brothers / Big Sisters	\$29,100	\$0	\$0	\$0	\$0	\$29,100
Boys and Girls Clubs of San Antonio	\$73,053	\$0	\$0	\$0	\$320,000	\$393,053
Ella Austin Community Center	\$168,040	\$0	\$0	\$0	\$0	\$168,040
Good Samaritan Center	\$154,350	\$0	\$0	\$0	\$0	\$154,350
Hispanas Unidas	\$68,657	\$0	\$0	\$0	\$0	\$68,657
Presa Community Center	\$48,060	\$0	\$0	\$0	\$0	\$48,060
Wesley Community Center	\$0	\$0	\$0	\$0	\$18,850	\$18,850
YWCA	\$43,920	\$0	\$0	\$41,250	\$0	\$85,170
Subtotal	\$585,180	\$0	\$0	\$41,250	\$338,850	
Academic Enrichment/Improvement						\$0
Healy Murphy Center	\$346,397	\$0	\$0	\$0	\$0	\$346,397
UTSA - Prep	\$38,892	\$0	\$0	\$0	\$0	\$38,892
Subtotal	\$385,289	\$0	\$0	\$0	\$0	
Summer Youth Programs						\$0
Boys and Girls Clubs of San Antonio	\$8,700	\$0	\$0	\$30,000	\$0	\$38,700
Ella Austin Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Good Samaritan Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Guadalupe Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Inman Christian	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Inner-City Development	\$4,350	\$0	\$0	\$0	\$0	\$4,350
JOVEN	\$0	\$0	\$0	\$41,250	\$38,500	\$79,750
Madonna Neighborhood Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Presa Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Wesley Community Center	\$17,400	\$0	\$0	\$0	\$0	\$17,400
YMCA of SA and the Hill Country	\$43,450	\$0	\$0	\$0	\$0	\$43,450
City - Parks Dept. (swimming pool)*	\$0	\$0	\$0	\$0	\$91,000	\$91,000
Subtotal	\$100,000	\$0	\$0	\$71,250	\$129,500	

FY04 Human Development Investments

Delinquency Prevention						
City - Parks Dept. *	\$0	\$0	\$0	\$0	\$346,000	\$346,000
Subtotal	\$0	\$0	\$0	\$0	\$346,000	
TOTALS	\$1,070,469	\$0	\$0	\$112,500	\$814,350	\$1,997,319

* Restricted CDBG

FY04 Human Development Investments

	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Workforce Development						
Skilled Job Training and Support						
Project Quest	\$2,212,320	\$0	\$0	\$0	\$194,500	\$2,406,820
Subtotal	\$2,212,320	\$0	\$0	\$0	\$194,500	
Transitional Job Training and Support						
Beat AIDS	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Fairweather Lodge	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Subtotal	\$0	\$0	\$0	\$0	\$45,000	
Adult Literacy						
Project Learn to Read	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Subtotal	\$0	\$0	\$0	\$0	\$40,000	
TOTALS	\$2,212,320	\$0	\$0	\$0	\$279,500	\$2,491,820

FY04 Human Development Investments

	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Community Safety Net						
Emergency Assistance						
Any Baby Can	\$70,366	\$0	\$0	\$0	\$0	\$70,366
Family Violence Prevention Services	\$54,559	\$0	\$0	\$0	\$0	\$54,559
Helping Hands	\$47,530	\$0	\$0	\$0	\$0	\$47,530
Rape Crisis Center	\$68,657	\$0	\$0	\$0	\$0	\$68,657
St. Peter St. Joseph	\$67,900	\$0	\$0	\$0	\$0	\$67,900
Subtotal	\$309,012	\$0	\$0	\$0	\$0	
Homeless Prevention/Services						
Alamo Area Resource Center	\$0	\$0	\$223,413	\$0	\$0	\$223,413
Association for the Advancement of Mexican Americans	\$0	\$0	\$63,000	\$0	\$0	\$63,000
Beat AIDS	\$0	\$0	\$15,959	\$0	\$0	\$15,959
Family Violence Prevention Services	\$0	\$0	\$71,228	\$0	\$0	\$71,228
Father Flanagan's Boys Town	\$80,035	\$0	\$0	\$0	\$0	\$80,035
House of Hope		\$0	\$155,462	\$0	\$0	\$155,462
Roy Maas Youth Alternatives	\$52,620	\$0	\$0	\$0	\$0	\$52,620
San Antonio AIDS Foundation	\$0	\$0	\$491,718	\$0	\$0	\$491,718
San Antonio Alternative Housing	\$0	\$0	\$48,376	\$0	\$0	\$48,376
SAMM	\$0	\$0	\$41,552	\$0	\$0	\$41,552
Subtotal	\$132,655	\$0	\$1,110,708	\$0	\$0	
Hunger Prevention/Services						
San Antonio Food Bank	\$0	\$0	\$0	\$0	\$25,000	\$25,000
San Antonio Food Bank	\$0	\$0	\$30,410	\$0	\$0	\$30,410
Subtotal	\$0	\$0	\$30,410	\$0	\$25,000	

FY04 Human Development Investments

Elderly and Disabled Services						
Catholic Charities - Foster Grandparents	\$27,812	\$0	\$0	\$0	\$0	\$27,812
Catholic Charities - RSVP	\$52,895	\$0	\$0	\$0	\$0	\$52,895
El Centro del Barrio Activity Center	\$44,628	\$0	\$0	\$0	\$0	\$44,628
OASIS	\$24,268	\$0	\$0	\$0	\$0	\$24,268
Project MEND	\$24,840	\$0	\$0	\$0	\$0	\$24,840
Subtotal	\$174,443	\$0	\$0	\$0	\$0	
Substance Abuse						
Patrician Movement	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Subtotal	\$0	\$0	\$0	\$0	\$15,000	
Vacant Lot/Abandoned Bldg Cleanup						
City - Code Compliance Department*	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Subtotal	\$0	\$0	\$0	\$0	\$212,000	
Lead-Based Poisoning Screening*						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	
TOTALS	\$616,110	\$0	\$1,141,118	\$0	\$252,000	\$2,009,228

* Restricted CDBG

**FY04 Human Development Investments
and Estimated Budget for Consolidated Funding for
FY 2005 and FY 2006**

	General Fund Discretionary FY04	CCDS Categorical FY04	HOPWA/ESG Categorical FY04	CSBG FY04	CDBG FY04	TOTAL
Family Strengthening						
School Readiness	\$0	\$1,185,621	\$0	\$0	\$0	\$1,185,621
Child Care Quality Initiatives	\$55,493	\$15,000	\$0	\$0	\$154,000	\$224,493
Family Education/Literacy/Counseling	\$764,410	\$24,500	\$0	\$63,750	\$23,000	\$875,660
Direct Child Care and After School	\$124,850	\$0	\$0	\$0	\$1,068,250	\$1,193,100
Family Economic Success – VITA, Financial Literacy, Predatory Lending	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Subtotal	\$944,753	\$1,225,121	\$0	\$78,750	\$1,245,250	\$3,493,874
Youth Development						
Life Skills Training/Mentoring	\$585,180	\$0	\$0	\$41,250	\$338,850	\$965,280
Academic Enrichment/Improvement	\$385,289	\$0	\$0	\$0	\$0	\$385,289
Summer Youth Programs	\$100,000	\$0	\$0	\$71,250	\$129,500	\$300,750
Delinquency Prevention Programs	\$0	\$0	\$0	\$0	\$346,000	\$346,000
Subtotal	\$1,070,469	\$0	\$0	\$112,500	\$814,350	\$1,997,319
Workforce Development						
Skilled Job Training and Support	\$2,212,320	\$0	\$0	\$0	\$194,500	\$2,406,820
Transitional Job Training and Support	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Adult Literacy	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Subtotal	\$2,212,320	\$0	\$0	\$0	\$279,500	\$2,491,820
Community Safety Net						
Emergency Assistance	\$309,012	\$0	\$0	\$0	\$0	\$309,012
Homeless Prevention/Services	\$132,655	\$0	\$1,110,708	\$0	\$0	\$1,243,363
Hunger Prevention/Services	\$0	\$0	\$30,410	\$0	\$25,000	\$55,410
Elderly and Disabled Services	\$174,443	\$0	\$0	\$0	\$0	\$174,443
Substance Abuse	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Lead-Based Poisoning Screening	\$0	\$0	\$0	\$0	\$0	\$0
Vacant Lot/Abandoned Bulding Cleanup	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Subtotal	\$616,110	\$0	\$1,141,118	\$0	\$252,000	\$2,009,228
TOTALS	\$4,843,652	\$1,225,121	\$1,141,118	\$191,250	\$2,591,100	\$9,992,241

**Consolidated Human Development Funding
Request for Proposals**

Timeline

February 6, 2004	Release RFP	
February 13, 2004	Pre-proposal conference	
February – March 2004	Community Participation Meetings	
February 20, 2004	Application Workshop	
March 5, 2004	Application Workshop	
March 15, 2004	1st Public Hearing	March 19, 2004 Proposals due
April – May 2004	Proposal Evaluation	
May 20, 2004	Council Committee	
June 24, 2004	City Council consideration and approval	
July – Sept. 2004	Contract finalization	
October 1, 2004	Contract start date / monitoring begins	
June 2004	Present recommended renewals to City Council	

**Consolidated Human Development Funding
Request for Proposals**

Timeline

February 6, 2004	Release RFP
February 13, 2004	Pre-proposal conference
February – March 2004	Community Participation Meetings
February 20, 2004	Application Workshop
March 5, 2004	Application Workshop
March 15, 2004	1st Public Hearing
March 19, 2004	Proposals due
April – May 2004	Proposal Evaluation
May 20, 2004	Economic and Human Development Council Committee
June 24, 2004	City Council consideration and approval
July – Sept. 2004	Contract finalization
October 1, 2004	Contract start date/monitoring begins
June 2005	Present recommended renewals to City Council

FY04 Human Development Investments

Attachment A Page 1

Category: Family Strengthening	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
School Readiness						
Avance	\$0	\$174,600	\$0	\$0	\$0	\$174,600
Family Services Association	\$0	\$201,328	\$0	\$0	\$0	\$201,328
KLRN	\$0	\$286,108	\$0	\$0	\$0	\$286,108
Northside ISD	\$0	\$116,400	\$0	\$0	\$0	\$116,400
Positive Beginnings	\$0	\$116,400	\$0	\$0	\$0	\$116,400
UTSA	\$0	\$150,000	\$0	\$0	\$0	\$150,000
YWCA	\$0	\$140,785	\$0	\$0	\$0	\$140,785
Subtotal	\$0	\$1,185,621	\$0	\$0	\$0	
Direct Child Care & After School Care						
Bethel Child Care Center	\$12,485	\$0	\$0	\$0	\$18,000	\$30,485
Madonna Neighborhood Center	\$12,485	\$0	\$0	\$0	\$20,000	\$32,485
Positive Beginnings	\$12,485	\$0	\$0	\$0	\$0	\$12,485
Urban Ministries	\$0	\$0	\$0	\$0	\$75,250	\$75,250
YMCA of SA and the Hill Country	\$87,395	\$0	\$0	\$0	\$955,000	\$1,042,395
Subtotal	\$124,850	\$0	\$0	\$0	\$1,068,250	
Child Care Quality Initiatives						
Blessed Sacrament Academy	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Respite Care	\$55,493	\$0	\$0	\$0	\$154,000	\$209,493
Subtotal	\$55,493	\$15,000	\$0	\$0	\$154,000	
Family Education/Literacy/Counseling						
Avance	\$380,408	\$24,500	\$0	\$63,750	\$20,000	\$488,658
Family Services Association	\$123,686	\$0	\$0	\$0	\$0	\$123,686
Healthy Families	\$0	\$0	\$0	\$0	\$3,000	\$3,000
MAUC - Parent Education	\$77,978	\$0	\$0	\$0	\$0	\$77,978
MAUC - Family Counseling	\$132,103	\$0	\$0	\$0	\$0	\$132,103
YWCA	\$50,235	\$0	\$0	\$0	\$0	\$50,235
Subtotal	\$764,410	\$24,500	\$0	\$63,750	\$23,000	

FY04 Human Development Investments

Category: Family Strengthening (continued)	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Guadalupe Community Center	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Subtotal	\$0	\$0	\$0	\$15,000	\$0	
TOTALS	\$944,753	\$1,225,121	\$0	\$78,750	\$1,245,250	\$3,493,874

FY04 Human Development Investments

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Youth Development	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Life Skills Training/Mentoring						
Big Brothers / Big Sisters	\$29,100	\$0	\$0	\$0	\$0	\$29,100
Boys and Girls Clubs of San Antonio	\$73,053	\$0	\$0	\$0	\$320,000	\$393,053
Ella Austin Community Center	\$168,040	\$0	\$0	\$0	\$0	\$168,040
Good Samaritan Center	\$154,350	\$0	\$0	\$0	\$0	\$154,350
Hispanas Unidas	\$68,657	\$0	\$0	\$0	\$0	\$68,657
Presa Community Center	\$48,060	\$0	\$0	\$0	\$0	\$48,060
Wesley Community Center	\$0	\$0	\$0	\$0	\$18,850	\$18,850
YWCA	\$43,920	\$0	\$0	\$41,250	\$0	\$85,170
Subtotal	\$585,180	\$0	\$0	\$41,250	\$338,850	
Academic Enrichment/Improvement						\$0
Healy Murphy Center	\$346,397	\$0	\$0	\$0	\$0	\$346,397
UTSA - Prep	\$38,892	\$0	\$0	\$0	\$0	\$38,892
Subtotal	\$385,289	\$0	\$0	\$0	\$0	
Summer Youth Programs						\$0
Boys and Girls Clubs of San Antonio	\$8,700	\$0	\$0	\$30,000	\$0	\$38,700
Ella Austin Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Good Samaritan Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Guadalupe Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Inman Christian	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Inner-City Development	\$4,350	\$0	\$0	\$0	\$0	\$4,350
JOVEN	\$0	\$0	\$0	\$41,250	\$38,500	\$79,750
Madonna Neighborhood Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Presa Community Center	\$4,350	\$0	\$0	\$0	\$0	\$4,350
Wesley Community Center	\$17,400	\$0	\$0	\$0	\$0	\$17,400
YMCA of SA and the Hill Country	\$43,450	\$0	\$0	\$0	\$0	\$43,450
City - Parks Dept. (swimming pool)*	\$0	\$0	\$0	\$0	\$91,000	\$91,000
Subtotal	\$100,000	\$0	\$0	\$71,250	\$129,500	

FY04 Human Development Investments

Delinquency Prevention						
City - Parks Dept. *	\$0	\$0	\$0	\$0	\$346,000	\$346,000
Subtotal	\$0	\$0	\$0	\$0	\$346,000	
TOTALS	\$1,070,469	\$0	\$0	\$112,500	\$814,350	\$1,997,319

* Restricted CDBG

FY04 Human Development Investments

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	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Workforce Development						
Skilled Job Training and Support						
Project Quest	\$2,212,320	\$0	\$0	\$0	\$194,500	\$2,406,820
Subtotal	\$2,212,320	\$0	\$0	\$0	\$194,500	
Transitional Job Training and Support						
Beat AIDS	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Fairweather Lodge	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Subtotal	\$0	\$0	\$0	\$0	\$45,000	
Adult Literacy						
Project Learn to Read	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Subtotal	\$0	\$0	\$0	\$0	\$40,000	
TOTALS	\$2,212,320	\$0	\$0	\$0	\$279,500	\$2,491,820

FY04 Human Development Investments

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	General Fund Discretionary FY04	General Fund Grant Transfer/CCDF FY04 (restricted)	HOPWA/ESG FY04 (restricted)	CSBG FY04	CDBG FY04	TOTAL FY04 Allocation
Community Safety Net						
Emergency Assistance						
Any Baby Can	\$70,366	\$0	\$0	\$0	\$0	\$70,366
Family Violence Prevention Services	\$54,559	\$0	\$0	\$0	\$0	\$54,559
Helping Hands	\$47,530	\$0	\$0	\$0	\$0	\$47,530
Rape Crisis Center	\$68,657	\$0	\$0	\$0	\$0	\$68,657
St. Peter St. Joseph	\$67,900	\$0	\$0	\$0	\$0	\$67,900
Subtotal	\$309,012	\$0	\$0	\$0	\$0	
Homeless Prevention/Services						
Alamo Area Resource Center	\$0	\$0	\$223,413	\$0	\$0	\$223,413
Association for the Advancement of Mexican Americans	\$0	\$0	\$63,000	\$0	\$0	\$63,000
Beat AIDS	\$0	\$0	\$15,959	\$0	\$0	\$15,959
Family Violence Prevention Services	\$0	\$0	\$71,228	\$0	\$0	\$71,228
Father Flanagan's Boys Town	\$80,035	\$0	\$0	\$0	\$0	\$80,035
House of Hope		\$0	\$155,462	\$0	\$0	\$155,462
Roy Maas Youth Alternatives	\$52,620	\$0	\$0	\$0	\$0	\$52,620
San Antonio AIDS Foundation	\$0	\$0	\$491,718	\$0	\$0	\$491,718
San Antonio Alternative Housing	\$0	\$0	\$48,376	\$0	\$0	\$48,376
SAMM	\$0	\$0	\$41,552	\$0	\$0	\$41,552
Subtotal	\$132,655	\$0	\$1,110,708	\$0	\$0	
Hunger Prevention/Services						
San Antonio Food Bank	\$0	\$0	\$0	\$0	\$25,000	\$25,000
San Antonio Food Bank	\$0	\$0	\$30,410	\$0	\$0	\$30,410
Subtotal	\$0	\$0	\$30,410	\$0	\$25,000	

FY04 Human Development Investments

Elderly and Disabled Services						
Catholic Charities - Foster Grandparents	\$27,812	\$0	\$0	\$0	\$0	\$27,812
Catholic Charities - RSVP	\$52,895	\$0	\$0	\$0	\$0	\$52,895
El Centro del Barrio Activity Center	\$44,628	\$0	\$0	\$0	\$0	\$44,628
OASIS	\$24,268	\$0	\$0	\$0	\$0	\$24,268
Project MEND	\$24,840	\$0	\$0	\$0	\$0	\$24,840
Subtotal	\$174,443	\$0	\$0	\$0	\$0	
Substance Abuse						
Patrician Movement	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Subtotal	\$0	\$0	\$0	\$0	\$15,000	
Vacant Lot/Abandoned Bldg Cleanup						
City - Code Compliance Department*	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Subtotal	\$0	\$0	\$0	\$0	\$212,000	
Lead-Based Poisoning Screening*						\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	
TOTALS	\$616,110	\$0	\$1,141,118	\$0	\$252,000	\$2,009,228

* Restricted CDBG