

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

**CONSENT AGENDA**

**ITEM NO. 19**

**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 City Manager; Office of Management and Budget; Finance Department; City Attorney's Office; File

**SUBJECT:** Ordinance authorizing a grant agreement amendment with the U.S. Department of Housing and Urban Development (HUD) to reprogram funds from the Salvation Army's Hope Child Development Center to the Children's Resources Division

**DATE:** May 6, 2004

**SUMMARY AND RECOMMENDATIONS**

This ordinance authorizes the execution of a grant agreement amendment with the U. S. Department of Housing and Urban Development (HUD) for the 2001 Supportive Housing Program (SHP) grant awarded to the City of San Antonio, Department of Community Initiatives (DCI), Community Action Division, to add the Children's Resources Division as a project sponsor. This ordinance also authorizes a contract amendment with The Salvation Army's Hope Center reflecting the partial reprogramming of \$196,317 from The Salvation Army's Hope Center to the Children's Resources Division's Seamless Child Care Program to provide childcare services to homeless children. The amendment provides for a contract term of May 16, 2004 to August 31, 2004.

Staff recommends the approval of this ordinance.

**BACKGROUND INFORMATION**

The Salvation Army Hope Child Development Center is funded through the 2001 Supportive Housing Program for a grant total of \$826,750, for the period of September 1, 2002 to August 31, 2004.

On March 11, 2004, DCI staff met with the Salvation Army to discuss their current and projected expenditures through the Hope Center. The Salvation Army confirmed that they would not be able to expend at the projected rate. On April 6, 2004, DCI staff received notice from the Salvation Army that they projected to leave \$196,317 in unspent funds.

The Salvation Army and HUD have agreed to reprogram the projected unspent \$196,317 to DCI's, Children's Resources Division. This ordinance will authorize the City to redirect the reprogrammed funds to the CRD for the Seamless Child Care Homeless Project to serve homeless children who cannot be served through The Hope Center. The Seamless Child Care Program provides child care services to children whose parents are participating in education and workforce development activities offered by the City and community based programs, seeking to become self-sufficient. The program is parent choice and utilizes licensed child care centers throughout the community to provide care. CRD currently operates this project

through another Supportive Housing Program award. This reprogramming will serve additional homeless children and will operate in unison with the existing program. The CRD projects will serve an average of 115 homeless children monthly for the contract period of May 16, 2004 to August 31, 2004.

**POLICY ANALYSIS**

This ordinance continues existing City policy supporting the core issue of family strengthening by providing childcare to homeless children in San Antonio and Bexar County. The services to be provided by this program conform to DCI's Training and Supportive Services Policy for the delivery of services via CRD.

**FISCAL IMPACT**

This ordinance authorizes the reprogramming of \$196,317 from the Salvation Army to CRD. This required General Fund match of \$37,240 will leverage \$196,317 in grant funds in support of homeless services. The General Fund match has been identified in the existing CRD budget, and will not require any additional General Fund commitment.

**COORDINATION**

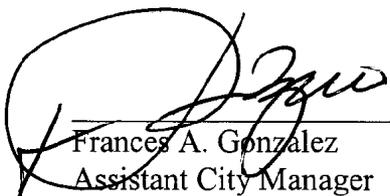
Coordination has occurred with the City Attorney's Office, Office of Management and Budget, Finance Department and the U.S. Department of Housing and Urban Development.

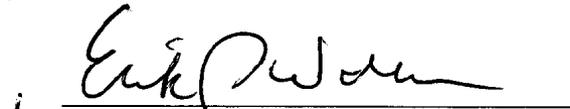
**SUPPLEMENTARY COMMENTS**

Provisions of the Ethics Ordinance do not apply.

Attachment: Attachment A – Salvation Army Notice

  
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Dennis J. Campa, Director  
Department of Community Initiatives

  
\_\_\_\_\_  
Frances A. Gonzalez  
Assistant City Manager

  
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Terry M. Brechtel  
City Manager

**Supportive Housing Program - 2001  
26-054105**

REVENUES:		BUDGET	-/+	BUDGET REVISION	
00-004	074369	San Antonio Urban Ministries / (ADMIN - AGENCY)	28,668.00	-	28,668.00
00-004	074377	San Antonio Urban Ministries / (ADMIN - COSA)	28,669.00	-	28,669.00
00-004	074385	San Antonio Urban Ministries / (SS)	323,765.00	-	323,765.00
00-004	074393	San Antonio Urban Ministries / (OP)	423,000.00	-	423,000.00
00-004	074401	San Antonio Urban Ministries / (New Const)	400,000.00	-	400,000.00
00-004	074419	Autistic Treatment Center / (ADMIN - AGENCY)	231.00	-	231.00
00-004	074427	Autistic Treatment Center / (ADMIN - COSA)	232.00	-	232.00
00-004	074435	Autistic Treatment Center / (OP)	9,284.00	-	9,284.00
00-004	074443	Dwyer Avenue Center / (ADMIN - AGENCY)	36,558.00	-	36,558.00
00-004	074450	Dwyer Avenue Center / (OP)	250,244.00	-	250,244.00
00-004	074468	Dwyer Avenue Center / (SS)	480,917.00	-	480,917.00
00-004	074476	NVOP - SHIP / (ADMIN - AGENCY)	1,435.00	-	1,435.00
00-004	074484	NVOP - SHIP / (ADMIN - COSA)	1,436.00	-	1,436.00
00-004	074492	NVOP - SHIP / (SS)	6,556.00	-	6,556.00
00-004	074500	NVOP - SHIP / (OP)	50,868.00	-	50,868.00
00-004	074518	Seton Home Transitional Home / (ADMIN - AGENCY)	1,075.00	-	1,075.00
00-004	074526	Seton Home Transitional Home / (ADMIN - COSA)	1,076.00	-	1,076.00
00-004	074534	Seton Home Transitional Home / (SS)	43,026.00	-	43,026.00
00-004	074542	Visitation House / (ADMIN - AGENCY)	1,419.00	-	1,419.00
00-004	074559	Visitation House / (ADMIN - COSA)	1,420.00	-	1,420.00
00-004	074567	Visitation House / (SS)	56,778.00	-	56,778.00
00-004	074575	Salvation Army Scattered Site/ (ADMIN - AGENCY)	15,431.00	-	15,431.00
00-004	074583	Salvation Army Scattered Site/ (ADMIN - COSA)	15,432.00	-	15,432.00
00-004	074591	Salvation Army Scattered Site / (SS)	325,607.00	-	325,607.00
00-004	074609	Salvation Army Scattered Site / (Leasing)	291,672.00	-	291,672.00
00-004	074617	San Antonio AIDS Foundation (ADMIN - AGENCY)	4,113.00	-	4,113.00
00-004	074625	San Antonio AIDS Foundation (ADMIN - COSA)	4,113.00	-	4,113.00
00-004	074633	San Antonio AIDS Foundation / (SS)	84,259.00	-	84,259.00
00-004	074641	San Antonio AIDS Foundation / (OP)	80,265.00	-	80,265.00
00-004	074658	House of Hope / (ADMIN - AGENCY)	1,269.00	-	1,269.00
00-004	074666	House of Hope / (ADMIN - COSA)	1,269.00	-	1,269.00
00-004	074674	House of Hope / (SS)	19,494.00	-	19,494.00
00-004	074682	House of Hope / (OP)	31,250.00	-	31,250.00
00-004	074690	Girls & Boystown / (ADMIN - AGENCY)	13,691.00	-	13,691.00
00-004	074708	Girls & Boystown / (ADMIN - COSA)	13,691.00	-	13,691.00
00-004	074716	Girls & Boystown / (SS)	547,638.00	-	547,638.00
00-004	074724	Family Violence Prevention Serv / (ADMIN - AGENCY)	4,686.00	-	4,686.00
00-004	074732	Family Violence Prevention Serv / (ADMIN - COSA)	4,686.00	-	4,686.00
00-004	076810	Family Violence Prevention Serv / (OP)	65,238.00	-	65,238.00
00-004	074740	Family Violence Prevention Serv / ( Leasing)	122,195.00	-	122,195.00
00-004	074757	Salvation Army New Start / (ADMIN - AGENCY)	6,570.00	-	6,570.00
00-004	074765	Salvation Army New Start / (ADMIN - COSA)	6,570.00	-	6,570.00
00-004	074773	Salvation Army New Start / (SS)	134,930.00	-	134,930.00
00-004	074781	Salvation Army New Start / (OP)	127,857.00	-	127,857.00
00-004	074799	Salvation Army Hope Child Development / (ADMIN - AGENCY)	20,165.00	(4,908.00)	15,257.00
00-004	074807	Salvation Army Hope Child Development / (ADMIN - COSA)	20,165.00	(4,908.00)	15,257.00
00-004	074815	Salvation Army Hope Child Development / (SS)	806,585.00	(186,501.00)	615,175.93
00-004		CRD / (ADMIN.-COSA)	-	9,816.00	9,816.00
00-004		CRD	-	186,501.00	191,409.07
<b>TOTAL REVENUES</b>		<b>4,915,498.00</b>	<b>-</b>	<b>4,915,498.00</b>	

**EXPENDITURES:****38-12-40 Dwyer Operating & Maintenance**

01-010	233122	Regular Salaries	52,493.00	-	52,493.00
01-010	233148	Temporary Salaries	3,000.00	-	3,000.00
01-011	233163	Overtime Salaries	3,000.00	-	3,000.00
01-030	233171	Retirement Benefits - Soc. Sec.	4,016.00	-	4,016.00
01-030	233197	Temporary Social Security	230.00	-	230.00
01-040	233239	Retirement Benefits - TMRS	5,273.00	-	5,273.00
01-050	233254	Flexible Benefits Contribution	9,649.00	-	9,649.00
01-051	233262	Life Insurance	120.00	-	120.00
01-060	233270	Worker's Disability	1,500.00	-	1,500.00
01-072	233288	Personal Leave Buy Back	500.00	-	500.00
02-130	233296	Car Expense Allowance	100.00	-	100.00
02-139	233304	Maint & Repair Bldgs & Impr	40,000.00	-	40,000.00
02-140	233312	Cleaning Services	3,405.00	-	3,405.00
02-142	2133320	Maint & Rep. Mach & Equip	15,000.00	-	15,000.00
02-159	233338	Alarm & Security Services	31,958.00	-	31,958.00
03-210	233346	Office Supplies	5,625.00	-	5,625.00
03-212	233353	Janitor Supplies	5,625.00	-	5,625.00
03-240	233361	Maint & Repair Mat - Bldgs	2,000.00	-	2,000.00
03-243	233379	Computer Software	3,250.00	-	3,250.00
05-360	233387	Computer Equipment	3,500.00	-	3,500.00
05-373	233395	Mach & Equip - Other	30,000.00	-	30,000.00
05-375	233411	Furniture & Fixtures	30,000.00	-	30,000.00
		<b>Total 38-12-40</b>	<b>250,244.00</b>	<b>-</b>	<b>250,244.00</b>

**EXPENDITURES:****38-12-41 Dwyer THP Supportive Services**

	<b>Index Code</b>				
01-010	233429	Regular Salaries	240,600.00	-	240,600.00
01-010	233437	Temporary Salaries	100,000.00	-	100,000.00
01-011	233445	Overtime Salaries	600.00	-	600.00
01-019	219287	Language Skill Pay	-	-	-
01-030	233452	Retirement Benefits - Soc. Sec.	18,405.00	-	18,405.00
01-030	233460	Temporary Social Security	7,650.00	-	7,650.00
01-040	233478	Retirement Benefits - TMRS	28,560.00	-	28,560.00
01-050	233577	Flexible Benefits Contribution	36,552.00	-	36,552.00
01-051	233627	Life Insurance	550.00	-	550.00
01-060	233635	Worker's Disability	700.00	-	700.00
01-072	233643	Personal Leave Buy Back	1,200.00	-	1,200.00
02-130	233668	Car Expense Allowance	100.00	-	100.00
02-160	233676	Fees to Prof. Contractors	30,000.00	-	30,000.00
02-161	240168	Temporary Services	-	-	-
04-276	233684	Direct Welfare - Clothing	2,500.00	-	2,500.00
04-276	233692	Direct Welfare - Educational	6,000.00	-	6,000.00
04-276	233700	Direct Welfare - Tools	1,000.00	-	1,000.00
04-276	233825	Direct Welfare - Other	1,000.00	-	1,000.00
04-276	233841	Direct Welfare - Rent / Deposit	4,000.00	-	4,000.00
04-276	233866	Direct Welfare - Furniture / Fixtures	1,500.00	-	1,500.00
		<b>Total 38-12-41</b>	<b>480,917.00</b>	<b>-</b>	<b>480,917.00</b>

		<b>38-12-54 Supportive Housing Administration</b>			
01-010	238444	Regular Salaries & Wages	100,701.00	7,914.08	108,615.08
01-030	238485	Retirement Benefits - Soc. Sec	7,650.00	642.60	7,650.00
01-040	238949	Retirement Benefits - TMRS	12,285.00	976.92	12,285.00
01-050	238980	Flexible Benefits Contribution	10,440.00	270.40	10,440.00
01-051	238998	Life Insurance	241.00	12.00	241.00
01-060	239053	Worker's Disability	1,000.00	-	1,000.00
01-072	239061	Personal Leave Buy Back	1,500.00	-	1,500.00
02-120	245001	Rental of Motor Pool	-	-	-
02-124	239079	Travel - Official	500.00	-	500.00
02-128	239087	Education	500.00	-	500.00
02-130	239095	Car Expense Allowance	100.00	-	100.00
03-210	239103	Office Supplies	200.00	-	200.00
03-244	239111	Other Commodities	200.00	-	200.00
		<b>Total 38-12-54</b>	<b>135,317.00</b>	<b>9,816.00</b>	<b>143,231.08</b>
		<b>38-12-xx Homeless Child Care Initiative</b>			
01-010		Regular Salaries & Wages	-	9,695.00	9,695.00
01-030		Retirement Benefits - Soc. Sec	-	742.00	742.00
01-040		Retirement Benefits - TMRS	-	1,128.00	1,128.00
01-050		Flexible Benefits Contribution	-	1,498.00	1,498.00
01-051		Life Insurance	-	12.00	12.00
02-160		Fees to Professional Contractors	-	173,426.00	173,426.00
			-	<b>186,501.00</b>	<b>186,501.00</b>
		<b>Total 38-12-54</b>			
02-160	239129	San Antonio Urban Ministries	1,175,434.00	-	1,175,434.00
02-160	239137	Autistic Treatment Center	9,516.00	-	9,516.00
02-160	239145	Salvation Army Hope Center	826,750.00	(196,317.00)	630,433.00
02-160	239152	NVOP	58,859.00	-	58,859.00
02-160	239251	Seton Home Transitional Home	44,101.00	-	44,101.00
02-160	239582	Visitation House	58,197.00	-	58,197.00
02-160	239608	Salvation Army Scattered Site	632,711.00	-	632,711.00
02-160	239939	San Antonio AIDS Foundation	168,637.00	-	168,637.00
02-160	240010	House of Hope	52,012.00	-	52,012.00
02-160	240044	Girls & Boystown	561,328.00	-	561,328.00
02-160	240051	Family Violence Prevention Services	192,119.00	-	192,119.00
02-160	240093	Salvation Army New Start	269,356.00	-	269,356.00
		<b>Total 38-12-55</b>	<b>4,049,020.00</b>	<b>(196,317.00)</b>	<b>3,852,703.00</b>
		<b>TOTAL EXPENDITURES</b>	<b>4,915,498.00</b>	<b>-</b>	<b>4,913,596.08</b>