



**HUMAN
SERVICES**

**2024
TDHCA
CSBG
Budget**

August 17, 2023

<i>Subrecipient:</i>	City of San Antonio, Human Services Department	Program Year:	2024
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Outcomes				Services			
FNPI 1	Employment Outcomes	Identify Need	Target	SRV 1	Employment Services	Identify Need	Estimate
FNPI 1a	The number of unemployed youth who obtained employment to gain skills or income.			SRV 1a-f	Skills Training and Opportunities for Experience		
FNPI 1b	The number of unemployed adults who obtained employment (up to a living wage).	4	30	SRV 1a	Vocational Training	4	125
FNPI 1c	The number of unemployed adults who obtained and maintained employment for at least 90 days (up to a living wage).	4	20	SRV 1b	On-the-Job and other Work Experience		
FNPI 1e	The number of unemployed adults who obtained employment (with a living wage or higher).	4	40	SRV 1c	Youth Summer Work Placements		
FNPI 1f	The number of unemployed adults who obtained and maintained employment for at least 90 days (with a living wage or higher).	4	15	SRV 1d	Apprenticeship/Internship		
FNPI 1h	The number of employed participants in a career-advancement related program who entered or transitioned into a position that provided increased income and/or benefits.	4	35	SRV 1e	Self-Employment Skills Training		
FNPI 1h.1	Of the above, the number of employed participants who increased income from employment through wage or salary amount increase.	4	15	SRV 1f	Job Readiness Training		
FNPI 1h.2	Of the above, the number of employed participants who increased income from employment through hours worked increase.	4	10	SRV 1g-h	Career Counseling		
FNPI 1h.3	Of the above, the number of employed participants who increased benefits related to employment.	4	15	SRV 1g	Workshops		
FNPI 1z.1	The number of unduplicated persons who achieved a household income above 125% transitioning to self-sufficiency	4	80	SRV 1h	Coaching	4	30
				SRV 1i-n	Job Search		
				SRV 1i	Coaching	1	30
				SRV 1j	Resume Development	1	30
				SRV 1k	Interview Skills Training	1	30
				SRV 1l	Job Referrals	1	10
				SRV 1m	Job Placements		
				SRV 1n	Pre-employment physicals, background checks, etc.		
				SRV 1o-p	Post Employment Supports		
				SRV 1o	Coaching		
				SRV 1p	Interactions with employers		
				SRV 1q	Employment Supplies	1	20
				SRV 1q	Employment Supplies		

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FY 2024**

*Please enter the requested information into the yellow highlighted cells
on each page and sign the Summary Page below*

Subrecipient:	City of San Antonio Department of Human Services
Service Area:	Bexar
CSBG Allocation:	
\$ 2,202,537.00	

IMPORTANT! This "Summary Page" will self-populate as you complete each of the worksheets (B.1 - B.9):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 1,331,988.00
B.2 Fringe Benefits	\$ 507,568.93
B.3 Travel	\$ 7,890.00
B.4 Equipment	\$ 6,624.00
B.5 Supplies	\$ 34,000.00
B.6 Contractual	\$ 33,186.00
B.7 Other/B.8 Client Services	\$ 281,280.07
B.9 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).	\$ -
TOTAL BUDGET*	\$ 2,202,537.00

***TOTAL BUDGET" must equal the "CSBG Allocation" above.**

Diff.: \$

(0.00)

Subrecipient Approval

Signature of Preparer	Date
Signature of Approver	Date

Personnel - B.1

Subrecipient:	City of San Antonio Department of Human Services			
Personnel				
Section 1: Administrative and Management Staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Assistant City Attorney II	12	\$ 88,782	5%	\$ 4,439.00
Management Analyst	12	\$ 53,740	100%	\$ 53,740.00
Management Analyst	12	\$ 59,364	100%	\$ 59,364.00
Senior Accountant	12	\$ 56,547	5%	\$ 2,827.00
Procurement Specialist III	12	\$ 69,975	5%	\$ 3,499.00
Human Services Administrator	12	\$ 155,553	5%	\$ 7,778.00
Fiscal Analyst	12	\$ 66,044	50%	\$ 33,022.00
Time & Attendance Specialist	12	\$ 43,349	5%	\$ 2,167.00
Department Fiscal Administrator	12	\$ 107,854	5%	\$ 5,393.00
Fiscal Manager	12	\$ 88,506	5%	\$ 4,425.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 176,654.00
Section 2: Program Staff/Direct Client Support Staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Family Support Coordinator	12	\$ 85,127	100%	\$ 85,127.00
Community Services Supervisor	12	\$ 68,329	100%	\$ 68,329.00
Administrative Assistant I	12	\$ 41,729	100%	\$ 41,729.00
Administrative Assistant I	12	\$ 41,729	100%	\$ 41,729.00
Community Services Specialist	12	\$ 54,330	100%	\$ 54,330.00
Community Services Specialist	12	\$ 44,701	100%	\$ 44,701.00
Community Services specialist	12	\$ 44,701	100%	\$ 44,701.00
Community Services Specialist	12	\$ 46,732	100%	\$ 46,732.00
Community Services Specialist	12	\$ 52,902	100%	\$ 52,902.00
Community Services Specialist	12	\$ 59,282	100%	\$ 59,282.00
Community Services Specialist	12	\$ 53,749	100%	\$ 53,749.00
Community Services Specialist	12	\$ 55,938	100%	\$ 55,938.00
Community Services Specialist	12	\$ 66,800	100%	\$ 66,800.00
Community Services Specialist	12	\$ 66,913	100%	\$ 66,913.00
Community Services Specialist	12	\$ 48,757	100%	\$ 48,757.00
Administrative Associate	12	\$ 39,085	100%	\$ 39,085.00
Senior Management Analyst	12	\$ 69,534	100%	\$ 69,534.00
Family Support Supervisor	12	\$ 62,586	100%	\$ 62,586.00

Personnel - B.1

Subrecipient:		City of San Antonio Department of Human Services			
Family Support Supervisor	12	\$	56,157	100%	\$ 56,157.00
Family Support Supervisor	12	\$	57,263	100%	\$ 57,263.00
Administrative Assistant I	12	\$	38,990	100%	\$ 38,990.00
					\$ -
Subtotal Section 2 (CSBG ONLY):					\$ 1,155,334.00
Total Section 1 and 2:					\$ 1,331,988.00
Subtotal Section 3:					\$ -
Total Personnel Tab					\$ 1,331,988.00

Personnel - B.1

Subrecipient:	City of San Antonio Department of Human Services
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Scroll down and complete the tables below to identify CSBG Support for Other Programs

Section 3: CSBG Support for Other Programs

List other program(s) & Job Titles being supported (Please use separate attachment if more space is needed, and transfer the totals from the separate attachments to a line on any of the available pages below):

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Subrecipient:	City of San Antonio Department of Human Services	
Fringe Benefits		
Section 1: Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 13,514.03
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 25,373.55
Dental Insurance		
Life Insurance		\$ 176.65
Retirement Contribution		\$ 21,905.10
Others (List):	Lanuguage Skills Pay	\$ 600.00
	Transportation Allowance/Phone Allowance	\$ 1,500.00
	Personal Leave BuyBack	\$ 2,362.00
Subtotal Section 1 (CSBG ONLY):		\$ 65,431.33
Section 2: Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 88,383.05
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 186,963.00
Dental Insurance		
Life Insurance		\$ 1,092.14
Retirement Contribution		\$ 143,261.41
Others (List):	Lanuguage Skills Pay	\$ 4,800.00
	Transportation Allowance/Phone Allowance	
	Personal Leave BuyBack	\$ 17,638.00
Subtotal Section 2 (CSBG ONLY):		\$ 442,137.60
Total Section 1 and 2 (CSBG ONLY):		\$ 507,568.93
Subtotal Section 3:		\$ -
Total Fringe Benefits Tab		\$ 507,568.93
Scroll down and complete the tables below to identify CSBG Support for Other Programs		
Section 3: CSBG Support for Other Programs		
FRINGE BENEFITS for OTHER PROGRAM(S) : List Fringe Benefits for other program(s) being supported by CSBG: (Please use separate attachment if more space is needed, & transfer the totals from the separate attachments to a line on any of the available pages below):		
Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
Subtotal:		\$ -
Enter Next Program		
Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		

Travel - B.3

Subrecipient:		City of San Antonio Department of Human Services	
Travel			
	Miles	x Fed. Rate*	Amount
Local Travel (*Rate cannot be higher than the Federal rate)	3,000	0.63	\$ 1,890.00
Per Diem			
Non-Local Travel			\$ 6,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 7,890.00

Equipment - B.4

Subrecipient:		City of San Antonio Department of Human Services				
Equipment						
Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below: http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm						
Equipment Description	No. of Units	Brand & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Leases						
Xerox (All-in-One)Copiers	4	Xerox	\$2,400.00	\$9,600.00	69%	\$ 6,624.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal (CSBG):					\$	6,624.00
Subtotal (Other Programs Supported by CSBG):					\$	-
Total Equipment Tab						\$ 6,624.00

Note: "TOTAL" on this page must equal "Equipment" line item on the "Summary Page 1"
Scroll down to view tables below (if needed)

Supplies - B.5

Subrecipient:	City of San Antonio Department of Human Services	
Supplies		
Office Supplies	\$	12,000.00
Postage	\$	2,000.00
Program Supplies (VITA)	\$	20,000.00
Others (List):		
Total Supplies Tab	\$	34,000.00

Contractual - B.6

Subrecipient:		City of San Antonio Department of Human Services		
Contractual				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs	Software license (Salesforce)	\$150,000.00	0%	\$ -
	Maintenance & Building Repairs	\$10,500.00	27%	\$ 2,835.00
	Alarm & Security	\$65,000.00	27%	\$ 23,141.00
	Cleaning Services	\$23,000.00	27%	\$ 6,210.00
	Professional Services	\$1,000.00	100%	\$ 1,000.00
Subtotal (CSBG):				\$ 33,186.00
Subtotal (Other Program(s) supported by CSBG):				\$ -
Total Contractual Tab				\$ 33,186.00

Note: "TOTAL" on this page must equal "Contractual" line item on the "Summary Page 1"

CSBG Support For Other Program(s) - List all Programs being supported:				
Program:				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Program:				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG

Other - B.7

Subrecipient:	City of San Antonio Department of Human Services		
Other			
Other Items (such as copying, rent, utilities, phone, insurance, etc.)		%	Amount Budgeted
Itemize below:	Total Costs	Budgeted to CSBG	to CSBG
Education - Classes	\$2,000.00	100.0%	\$ 2,000.00
Membership Dues	\$4,050.00	100.0%	\$ 4,050.00
Binding and Printing Charges	\$2,000.00	100.0%	\$ 2,000.00
Food for meetings	\$3,500.00	100.0%	\$ 3,500.00
Water and Sewer charges	\$7,500.00	27.0%	\$ 2,025.00
Electricity charges	\$16,800.00	27.0%	\$ 4,536.00
TACA/TDHCA/ROMA Certifications	\$2,400.00	100.0%	\$ 2,400.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Other Items (CSBG):			\$ 20,511.00
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ -
Total Other Tab			\$ 20,511.00
<p>Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"</p> <p>Scroll down to view tables on pages 2 to 3 (if needed)!</p>			
CSBG Support For Other Program(s) - List all Programs being supported:			

Client Services - B.7

Subrecipient:	City of San Antonio Department of Human Services		
Client Services			
Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP. Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
	\$2,202,537.00		
	10.1%		
	\$223,020.07	100.0%	\$ 223,020.07
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 223,020.07
Emergency Assistance/Direct Services to Clients not working towards Self-Sufficiency or TOP (Option to itemize below or group simply as emergency assistance)	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
	\$37,749.00	100.0%	\$ 37,749.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 37,749.00
Total Client Services Tab			\$ 260,769.07

Indirect Costs - B.8

Subrecipient:		City of San Antonio Department of Human Services	
Indirect Costs			
Budget Categories			CSBG Amount
Indirect Costs			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
Space left blank intentionally			
Subtotal (CSBG):			\$ -
Subtotals (Program(s) Supported by CSBG):			\$ -
Total Indirect Costs Tab			\$ -

Note: This page "Total Amount" must equal "Indirect Costs" line item on the "Summary Page 1"