



Finance Department

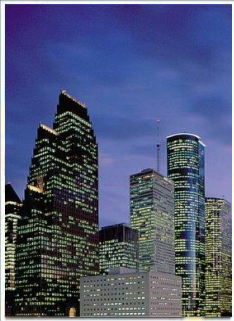
Prepared for the City of Houston
Budget and Fiscal Affairs Committee

**City of Houston Grants Dashboards
Q2 – FY 2015**

Gloria Moreno, Deputy Assistant Director

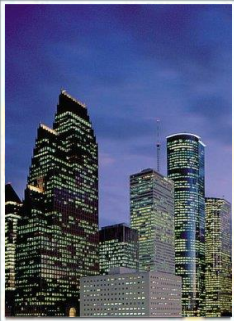
COH Grant Awards 2013-2015 Q2

Trend Analysis



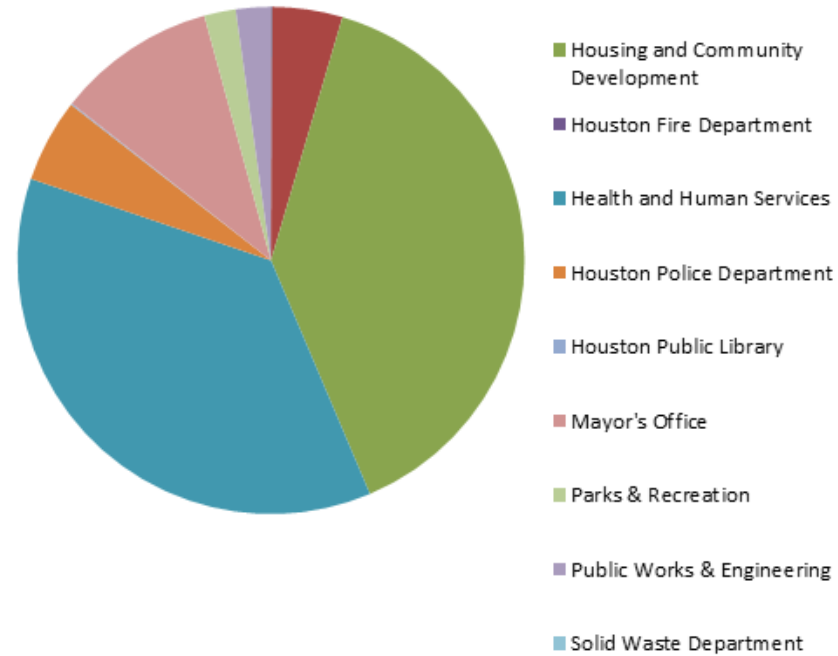
Department	2013 No. of Awards & Amounts		2014 No. of Awards & Amounts		2015 Q2 No. of Awards & Amounts		Total No. of Awards & Amounts	
Administration and Regulatory Affairs	-		1	1,000,000	-		1	1,000,000
Department of Neighborhoods	10	285,366	6	173,078	2	74,999	18	533,443
Finance	-		-		-		-	
General Services Department	-		-		-		-	
Houston Airport System	4	3,186,795	11	72,631,959	1	4,908,588	16	80,727,342
Housing and Community Development	9	199,064,100	7	55,227,061	4	42,781,770	20	297,072,931
Houston Fire Department	-		2	10,279	2	1,525	4	11,804
Health and Human Services	58	52,424,480	67	56,523,956	49	40,075,834	174	149,024,270
Houston Police Department	24	9,631,838	26	10,367,922	12	5,817,411	62	25,817,171
Houston Public Library	1	250,000	-		2	100,000	3	350,000
Municipal Courts Department	-		1	110,200	-		1	110,200
Mayor's Office	2	12,201,711	4	10,626,682	4	11,099,679	10	33,928,072
Office of Emergency Management	1	202,234	-		-		1	202,234
Parks & Recreation	20	24,047,397	17	11,456,989	7	2,207,363	44	37,711,749
Public Works & Engineering	4	19,645,177	3	4,284,000	3	2,432,120	10	26,361,297
Solid Waste Department	-		-		1	9,120	1	9,120
Total Award Amounts by Year	133	\$ 320,939,098	145	\$ 222,412,126	87	\$ 109,508,409	365	\$ 652,859,633

COH Grant Awards Fiscal Year 2015-Q2

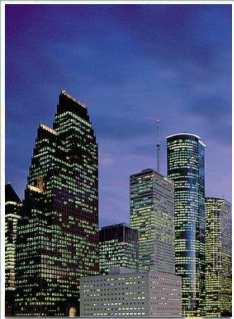


COH Grant Awards Fiscal Year 2015 Q2		
Department	Total Value	New Awards
Department of Neighborhoods	\$74,999	2
Houston Airport System	4,908,588	1
Housing and Community Development	42,781,770	4
Houston Fire Department	1,525	2
Health and Human Services	40,075,834	49
Houston Police Department	5,817,411	12
Houston Public Library	100,000	2
Mayor's Office	11,099,679	4
Parks & Recreation	2,207,363	7
Public Works & Engineering	2,432,120	3
Solid Waste Department	9,120	1
Total 2015 Awards	\$ 109,508,409	87

COH Grant Awards Fiscal Year 2015 Q2



2014 Cash Match Fund Commitment



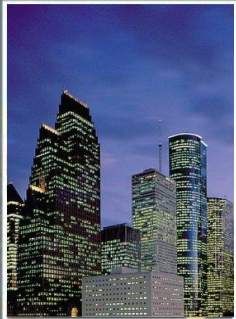
Department	Award	Match Type		Program Total
		Cash	In-Kind	
Fleet Management Department	\$139,927	\$7,123	\$9,603	\$156,653
Health and Human Services	21,279,405	5,306,907	3,262	26,589,574
Houston Police Department	3,088,936	449,417	-	3,538,353
Mayor's Office/ Homeland Security	2,116,990	-	352,832	2,469,822
Parks & Recreation	20,024,265	367,635	54,109	20,446,009
Public Works & Engineering	19,218,750	2,078,133	-	21,296,883
Total	\$65,868,273	\$8,209,215	\$419,806	\$74,497,294

2015 Q2 Cash Match Fund Commitment

Department	Award	Match Type		Program Total
		Cash	In-Kind	
Department of Neighborhoods	\$59,999.00	\$6,777.00	-	\$66,776.00
Health and Human Services	361,455.00	-	36,146.00	361,455.00
Houston Police Department	3,224,991.12	2,486,438.00	46,145.90	5,711,429.12
Total	\$3,646,445.12	\$2,493,215.00	\$82,291.90	\$6,139,660.12



2015 Q2 Legacy Grant Closing Project



Department	Award	Closing	Grand Total	% to Total
Administration and Regulatory Affairs**	0	5	5	100%
Department of Neighborhoods**	21	3	24	13%
SAP Conversion*	26	0	26	0%
Finance	8	1	9	11%
Fleet Management Department	1	0	1	0%
General Services Department	0	9	9	100%
Houston Airport System	14	29	43	67%
Housing and Community Development	6	1	7	14%
Houston Fire Department	6	0	6	0%
Health and Human Services	316	75	391	19%
Houston Police Department	103	62	165	38%
Houston Public Library	14	3	17	18%
Human Resources	1	0	1	0%
Legal	1	0	1	0%
Mayor's Office**	9	24	33	73%
Office of Emergency Management	3	2	5	40%
Planning & Development	4	0	4	0%
Parks & Recreation	41	36	77	47%
Public Works & Engineering	3	9	12	75%
Solid Waste Management	0	5	5	100%
Grand Total	577	264	841	31%

* Grants converted from previous accounting system

**Department totals modified to reflect the managing department instead of authorization group