

**Community Services Block Grant -
2011 Proposed Budget**

Budget Categories	2011 Proposed Budget \$889,658	2010 Final Budget \$892,679	Differences between FY2010 and PY2011
Personnel**	\$	\$ 610,465.00	\$ 611,012.00
Fringe Benefits**	\$	\$ 248,135.00	\$ 249,786.00
• 2 FTEs Program Supervisors			• \$ 3,021 decrease in current allocation
• 3 FTEs Social Workers			• Personnel & Fringe Benefits decreased by \$2,198
• 2 FTEs Neighborhood Liaisons			• Travel funds decreased by \$1,303.
• 6 FTEs Community Workers			FY2010 included Shah Software Training and TDHCA Annual Conference. FY2011 is budgeted for only the TDHCA Conference.
• 2 FTEs Job Counselors			• \$480 maintenance fee increase per the Shah Software System service contract.
• .725 FTE Registered Nurse Senior (temp)			• Gift card funds decreased to \$500.
• 1 FTE MuniProg Adm. Support (temp)			Reallocated \$1,500 from gift cards to car seats for FY2011.
Travel**	\$	\$ 240.00	\$ 1,543.00
• TDHCA Annual Conference			
General Purpose Equipment	\$	\$ 58.00	\$ 58.00
• Pagers			
Supplies	\$	\$ -	\$ -
Contractual			
• Capital Area Food Bank	\$	\$ 13,000.00	\$ 13,000.00
• In-House Training for Social Workers	\$	\$ 4,080.00	\$ 4,080.00
Other			
Bus Passes	\$	\$ 2,000.00	\$ 2,000.00
School Supplies	\$	\$ 6,000.00	\$ 6,000.00
Gift Cards	\$	\$ 500.00	\$ 2,000.00
Shah Software System Maintenance Fee**	\$	\$ 3,680.00	\$ 3,200.00
Car Seats**	\$	\$ 1,500.00	\$ -

PERFORMANCE STATEMENT FOR FY 2011

	Services, Programs, and Activities	Counties Served	Funding Source (federal or state agency) & Name of Grant (Do not use abbreviation)	National Performance Indicators (NPI) (Identify specific codes, ex: 1.1A)
1.	Adult Immunizations	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	1.2G 6.1A 6.1B 6.3D4
2.	Child Immunizations	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	6.3A1
3.	Health Education and Promotion	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	6.1A 6.3C1 6.3C2
4.	Health Screenings – blood pressure, blood sugar and cholesterol, pregnancy testing	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	6.1A 6.1B 6.3D4
5.	Lead Screenings	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	6.3A1
6.	Vision Screenings	Travis	Department of State Health Services - Office of Public Health Practices; City of Austin	6.3D4
7.	Mammograms	Travis	City of Austin; Seton Hospital	6.3D4
8.	Nutrition Classes	Travis	Department of State Health Services - Office of Public	6.3A2 6.3B1

Attachment F

			Health Practices; City of Austin	
9.	Car Seat Distribution	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Department of State Health Services – Safe Riders	6.3D9
10.	Car Seat Safety Class	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Department of State Health Services – Safe Riders	6.3C1
11.	Clothes Closet/Tools for employment, emergency and regular support	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Donations	1.2N 6.2K 6.3D6
12.	Fans, Blankets	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Family Eldercare	6.1A 6.1B 6.2J 6.3D9
13.	Food Assistance (food pantry, Fresh Foods for Families Program, Healthy Options Project for the Elderly, Shop For)	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Capital Area Food Bank; St. John Episcopal Church	1.2I 6.1A 6.2A 6.3D1
14.	Income Tax Assistance	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; American Association of	1.3A1

Attachment F

15.	Household Financial Counseling	Travis	Retired Persons Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Caritas	1.3A7
16.	Notary Services	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	6.3D9
17.	School Supplies	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Donations	6.3D8
18.	Pampers, Toiletries	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Donations	6.3D9
19.	Transportation – bus passes, gas gift cards	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	1.2F 6.2G 6.3D5
20.	Holiday Food Baskets	Travis	Donations: Capital Area Food Bank; City of Austin; Texas Department of Housing and Community Affairs – Community Services Block Grant	6.3D7
21.	Christmas Bureau Application Assistance	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin; Donations	6.3D7
22.	Letter Reading/Translations	Travis	Texas Department of Housing	6.3D9

Attachment F

23.	School Based Social Services	Travis	and Community Affairs - Community Services Block Grant; City of Austin	6.3C1 6.3C2
24.	Job Counseling & Referrals	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	1.1A 1.1C 1.1D
25.	Family and Individual Counseling	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	6.3C1 6.3C2
26.	Neighborhood Council Meetings (persons participating)	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	3.2D
27.	Disaster Relief Assistance	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	6.2J
28.	Volunteers	Travis	City of Austin	2.3, 3.1
29.	Partnerships	Travis	Texas Department of Housing and Community Affairs - Community Services Block Grant; City of Austin	4.1
31.	FamilyWise Prescription Drug Discount Card Program	Travis	FamilyWise	1.3B5