

COMMUNITY SERVICES BLOCK GRANT 2015 COMMUNITY ACTION PLAN OVERVIEW AND DISCUSSION

City of Austin Health and Human Services Department
Community Services Division
Neighborhood Services Unit
October 14, 2014



COMMUNITY ACTION PLAN COMPONENTS

1. Needs Assessment
2. Linkages and Funding Coordination, Gaps in Services, and Initiatives
3. Service Delivery System
4. Case Management System
5. Plan for Transitioning Persons Out of Poverty
6. Performance Statement

TOP FIVE NEEDS

1. Basic Needs- Food, rent and utility assistance.
2. Employment - people with criminal records, jobs with benefits, training programs.
3. Housing - affordable rental housing, ownership, emergency shelter
4. Preventive Health - Health screenings, domestic violence education, family planning.
5. Education - GED, financial assistance, ESL

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LINKAGES AND FUNDING COORDINATION

- Link clients and coordinate of funding with other service providers
 - ⇒ workforce development agencies
 - ⇒ other City departments/programs
 - ⇒ social service agencies
 - ⇒ Travis County departments
 - ⇒ health providers
 - ⇒ school systems
 - ⇒ faith-based organizations/churches
 - ⇒ hospitals
 - ⇒ institutions of higher education
 - ⇒ State and Federal agencies (HHSC, OAG, DARS, VA)

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GAPS IN SERVICES AND STRATEGIES TO ADDRESS THEM

1. **Basic Needs - Rent and Utility Assistance**
2. **Affordable Child Care**
3. **Employment and other services for people with criminal backgrounds**
4. **Employment and Job Training programs**
5. **Housing - affordable rental housing, affordable homeownership, emergency shelter**
6. **Education - GED classes, financial assistance for classes, ESL classes**

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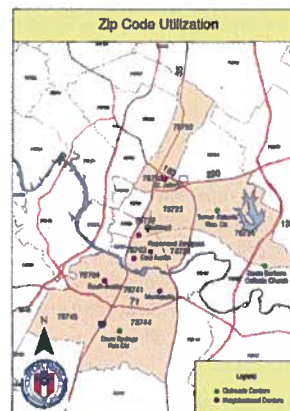
SERVICE DELIVERY SYSTEM - NEIGHBORHOOD CENTERS/FIELD OFFICES

Neighborhood Centers

- Blackland
- East Austin
- Montopolis
- Rosewood Zaragosa
- St. John
- South Austin

Field Offices

- Turner-Roberts Recreation Center
- Dove Springs Recreation Center
- Santa Barbara Catholic Church



ACCESS TO SERVICES & ELIGIBILITY

- **Walk-in or Call-in Basis for Intake**
- **Income** - 125% of the FPIG for CSBG funded direct services only
- **Economic Crisis** - must have experienced a verifiable economic crisis
- **Residency** - Travis County resident or have initiated efforts to establish permanent residency in Travis County
- **Age** - must be 18 yrs of age or an emancipated minor
- **Frequency of Assistance** - varies depending on service request

SERVICES PROVIDED- BASIC NEEDS

- ❖ Food (Pantry, Fresh Foods for Families, Healthy Options Program for the Elderly, Mobile Food Pantry)
- ❖ Bus Passes
- ❖ Clothing
- ❖ Car Seat Education/Distribution
- ❖ Notary Services
- ❖ Fans
- ❖ Tax Preparation
- ❖ Benefits Application Assistance
- ❖ Information and Referral
- ❖ Seasonal Activities – Christmas applications, holiday food baskets
- ❖ Other onsite resources – computer labs, GED classes, WIC, Shots for Tots, Big Shots

Services provided by community workers and social workers.

SERVICES PROVIDED - PUBLIC HEALTH

- ❖ Screenings (blood pressure, blood sugar and cholesterol)
- ❖ Pregnancy testing (adult, teens)
- ❖ Health education presentations (hypertension, cancer, diabetes, heart disease nutrition and obesity)
- ❖ Immunizations/flu clinics (children and adults)
- ❖ Coordination and participation in health fairs
- ❖ Coordination of wellness activities (walk groups, exercise classes)
- ❖ Information and referral to medical, health and social service providers
- ❖ Through collaborations –mammograms, nutrition classes

Services provided by registered nurses.

SERVICES PROVIDED - CASE MANAGEMENT SYSTEM

- ❖ Self sufficiency case management – assistance to clients to help them achieve and maintain incomes above 125% of the FPIL for at least 90 days.
- ❖ Assessment and Service Plan
- ❖ Employment support – Job search assistance, job readiness training, job retention services
- ❖ Linkage to educational opportunities, other social services
- ❖ Rent and utility assistance, transportation and employment support assistance
- ❖ Individual/family support counseling
- ❖ Budgeting and financial counseling
- ❖ Crisis intervention

Services provided by licensed social workers and job counselor.

PLAN TO TRANSITION PERSONS OUT OF POVERTY

- TDHCA sets goal each year based on target for the state and each Subrecipient's funding allocation.
- For 2015, the City of Austin's goal is 45 persons to transition out of poverty.
- Dedicated staff
- Partnership with Workforce Solutions
- Direct Financial Assistance for employment support (e.g., transportation, rent and utility assistance)

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PERFORMANCE STATEMENT

1. Employment
2. Employment Support
3. Economic Asset Enhancement and Utilization
4. Community Engagement, Enhancement, Empowerment
5. Community Wide Partnerships
6. Agency Development
7. Independent Living
8. Emergency Assistance
9. Child and Family Development
10. Family Supports

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TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

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


SUBRECIPIENT:	City of Austin, Health and Human Services
Service Area:	Travis
CSBG ALLOCATION:	\$ 968,464.00

IMPORTANT! This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B6):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel (Detailed on Budget Support Sheet B.1)	\$ 603,739.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 291,201.00
B.2 Travel (Detailed on Budget Support Sheet B.2)	\$ -
B.2 Supplies (Detailed on Budget Support Sheet B.2)	\$ -
B.3 Equipment (Detailed on Budget Support Sheet B.3)	\$ 197.00
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 69,080.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ 4,247.00
B.6 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.6).	\$ -
TOTAL BUDGET*	\$ 968,464.00

TOTAL BUDGET must equal the "CSBG Allocation" above.

Diff.:

Subrecipient Approval		
	Maria Allen	9/24/2014
Name of Preparer	Carlos Rivera	Date 10/1/14
Name of Approver		Date

BUDGET SUPPORT SHEET B.1

PERSONNEL

Note: This "Page Total" must equal "Personnel" line item on the "Summary Page 1"

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

BUDGET SUPPORT SHEET B.2

SUBRECIPIENT: City of Austin, Health and Human Services

FRINGE BENEFITS, TRAVEL, & SUPPLIES

CSBG FRINGE BENEFITS			
Items			AMOUNT
F.I.C.A			\$ 46,186.00
Unemployment			
Workman's Comp. Insurance			
Health Insurance			\$ 142,200.00
Dental Insurance			
Life Insurance			
Retirement Contribution			\$ 102,815.00
Others (List):			
CSBG FRINGE BENEFITS:			\$ 291,201.00
OTHER PROGRAM(S) FRINGE BENEFITS:			\$ -
TOTAL FRINGE BENEFITS AMOUNT:			\$ 291,201.00
TRAVEL			
	Miles	x Fed. Rate*	
Local Travel (*Rate cannot be higher than the Federal rate)			\$ -
Per Diem			
Non-Local Travel			
Board Member Reimbursement			
CSBG BUDGETED AMOUNT:			\$ -
SUPPLIES			
Office Supplies			
Maintenance Supplies			
Program Supplies			
Postage			
Others (List):			
CSBG BUDGETED AMOUNT:			\$ -

Note: "CSBG Budgeted Amount" must equal "Fringe Benefits," "Travel," & "Supplies" on the "Summary Page 1"

Scroll down to view tables on pages 2 to 3 (if needed)!

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

BUDGET SUPPORT SHEET B.3

SUBRECIPIENT

City of Austin, Health and 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	# OF UNIT	BRAND & MODEL	UNIT COST	TOTAL COST	% BUDGETED TO CSBG	AMOUNT(\$) BUDGETED TO CSBG
PURCHASES						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
LEASES						
Pager	1	AWACs	\$197.00	\$197.00	100%	\$ 197.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):						\$ 197.00
Sub-Total (Other Programs Supported by CSBG):						\$ -
TOTAL:						\$ 197.00

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

Scroll down to view tables on page 2 (if needed)!

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

BUDGET SUPPORT SHEET B.4

SUBRECIPIENT:

City of Austin, Health and Human Services

CONTRACTUAL

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others: Shah Client Track System	\$15,000.00	100%	\$ 15,000.00
SW Consultation	\$4,080.00	100%	\$ 4,080.00
Rent and Utility Assistance (Subcontract)	\$50,000.00	100%	\$ 50,000.00
			\$ -
			\$ -
Sub-Total (CSBG):			\$ 69,080.00
Sub-Total (Other Program(s) supported by CSBG:			\$ -
TOTAL:			\$ 69,080.00

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

CSBG Support For Other Program(s) - List all Program(s) being supported:

PROGRAM:			
CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total:			\$ -

Scroll down to view tables on page 2 (if needed)!

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

BUDGET SUPPORT SHEET B.5

SUBRECIPIENT: City of Austin, Health and Human Services

OTHER

OTHER BUDGET CATEGORIES	TOTAL COSTS (\$)	% BUDGETED TO CSBG	AMOUNT (\$) BUDGETED TO CSBG
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).	\$968,464.00		
	5.2%		
	\$50,000.00	100.0%	\$ 50,000.00
List other items below:			
Bus Passes	\$2,257.00	100.0%	\$ 2,257.00
Car Seat Storage	\$1,990.00	100.0%	\$ 1,990.00
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
SUB-TOTAL (CSBG):			\$ 4,247.00
SUB-TOTAL (OTHER PROGRAM(S)):			\$ -
TOTAL AMOUNT:			\$4,247.00

Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"

Scroll down to view tables on pages 2 to 3 (if needed)!

**Estimated 2015 Community Services Block Grant (CSBG) Allocations
and Goal for Transitioning Persons Out of Poverty**

Subrecipient Name	Allocation for 2015 (estimated 10% reduction)	Percent of Total Allocation	Proportionate Share of State TOP Goal of 1,200 Persons
Aspermont Small Business Development Center, Inc.	\$150,000	0.58%	7
Austin, City of, Health and Human Services Department	\$968,464	3.74%	45
Big Bend Community Action Committee, Inc.	\$150,000	0.58%	7
Brazos Valley Community Action Agency	\$879,784	3.40%	41
Cameron and Willacy Counties Community Projects, Inc.	\$796,212	3.07%	37
Central Texas Opportunities, Inc.	\$170,579	0.66%	8
Combined Community Action, Inc.	\$177,345	0.68%	8
Community Action Committee of Victoria Texas	\$277,642	1.07%	13
Community Action Corporation of South Texas	\$254,961	0.98%	12
Community Action Inc. of Central Texas (Hays, Caldwell and Blanco Counties	\$225,063	0.87%	10
Community Action Social Services & Education	\$150,000	0.58%	7
Community Council of South Central Texas, Inc.	\$574,908	2.22%	27
Community Services Agency of South Texas	\$150,000	0.58%	7
Community Services of Northeast Texas	\$208,684	0.81%	10
Community Services, Inc.	\$1,184,564	4.57%	55
Concho Valley Community Action Agency	\$205,189	0.79%	10
Dallas Urban League dba Urban League of Greater Dallas	\$2,505,008	9.67%	116
Economic Action Committee of The Gulf Coast	\$150,000	0.58%	7
Economic Opportunities Advancement Corporation of Planning Region XI	\$407,854	1.57%	19
El Paso Community Action Program, Project BRAVO, Inc.	\$1,082,847	4.18%	50
Fort Worth, City of, Parks & Community Services Department	\$1,468,721	5.67%	68
Galveston County Community Action Council, Inc.	\$747,828	2.89%	35
Greater East Texas Community Action Program (GETCAP)	\$751,431	2.90%	35
Gulf Coast Community Services Association	\$3,978,230	15.36%	184
Hidalgo County Community Services Agency	\$1,406,342	5.43%	65
Hill Country Community Action Association, Inc.	\$431,371	1.67%	20
Lubbock, City of, Community Services Department	\$331,727	1.28%	15
Northeast Texas Opportunities, Inc.	\$207,200	0.80%	10
Nueces County Community Action Agency	\$388,700	1.50%	18
Panhandle Community Services	\$473,844	1.83%	22
Pecos County Community Action Agency	\$150,000	0.58%	7
Rolling Plains Management Corporation	\$375,348	1.45%	17
San Antonio, City of, Community Action Division	\$1,661,676	6.41%	77
South Plains Community Action Association, Inc.	\$238,411	0.92%	11
South Texas Development Council	\$203,158	0.78%	9
Southeast Texas Regional Planning Commission	\$393,842	1.52%	18
Texas Neighborhood Services	\$356,073	1.37%	16
Texoma Council of Governments	\$210,322	0.81%	10
Tri-County Community Action, Inc.	\$278,439	1.07%	13
Webb County Community Action Agency	\$436,259	1.68%	20
West Texas Opportunities, Inc.	\$486,596	1.88%	23
Williamson-Burnet County Opportunities, Inc.	\$259,577	1.00%	12
TOTAL	\$25,904,200	100.00%	1,200

Estimated awards are at 90% pending Congressional action.