

**Community Services Block Grant
Programmatic/Financial Report
July 10, 2018**

The Community Services Block Grant funds the delivery of services to low income Texas residents in all 254 counties. These funds support a variety of direct services in addition to helping maintain the core administrative elements of community action agencies.

For the City of Austin, the grant provides funding for the delivery of basic needs, case management, preventive health and employment support services through the City's six (6) Neighborhood Centers and the three (3) Outreach Sites.

- **Basic Needs** (food, clothing, information and referral, notary services, transportation, school supplies, car safety education and car seats, tax preparation, Blue Santa applications, fans, Thanksgiving food baskets and other seasonal activities);
- **Preventive Health** (screenings for blood pressure, blood sugar, and cholesterol; pregnancy testing; health promotion presentations, coordination and participation in health fairs, immunizations, coordination of wellness activities, linkages to medical home providers);
- **Case Management** (individual/family support counseling, advocacy, self-sufficiency case management, crisis intervention, linkages with employers, educational opportunities and training, and working with individuals on quality of life issues);
- **Employment Support** (intake, assessment and goal setting, job readiness training, job placement assistance, and job retention services)

Expenditures Categories	2018 Contract Budget	Cumulative Expenditures as of 5/31/18	% of Total
Personnel	\$654,554.00	\$224,449.49	34%
Fringe Benefits	\$382,969.00	\$129,523.78	34%
Contractual	\$54,583.00	\$19,564.74	36%
Other	\$10,000.00	\$0.00	0%
Total	\$1,102,106	\$373,538.01	34%

Austin Public Health Report on PY18 Community Action Plan

MISSION: To prevent disease, promote health, and protect the well-being of our community.

TOP 5 NEEDS: Employment; housing services; education; basic needs, health

Report Date May, 2018

FNPI	Outcome Description	Target	#Enrolled	#Achieved	Success Rate %
1	Employment				
1B	Unemployed adults who obtained a job up to a living wage	75	34	12	16%
1C	Unemployed adults obtained and maintained a job for at least 90 days (up to a living wage)	25	31	4	16%
1E	Unemployed adults who obtained a job with a living wage	8	26	6	75%
1H	Employed participants in a career-advancement related program who entered or transitioned into a position with increased income and/or benefits	75	5	0	0%
2	Education and Cognitive Development	Target	#Enrolled	#Achieved	Success Rate %
2F	Adults who demonstrated improved basic education	5	1	0	0%
2H	Individuals who obtained a recognized credential, certificate or degree relating to the achievement of educational or vocational skills	5	9	3	60%
4	Housing				
4B	Households who obtained safe and affordable housing	5	49	27	540%
4E	Households who avoided eviction	300	259	202	67.33%
5	Health and Social/Behavioral Development		#Enrolled	#Achieved	Success Rate %
5B	Individuals who demonstrated improved physical health and well being	10	0	0	0
5D	Individuals who improved skills related to the adult role of parents/caregivers	60	33	21	35%
SRV	Service Description	Number Served			
3O	Tax Preparation Programs	669			
4C	Rent Payments	188			
4D	Deposit Payments	6			
4I	Utility Payments	14			
5A	Immunizations	72			
5J	Food Distribution	14,277			
7A	Case Management	90			
7B	Eligibility Determinations	704			
7D	Transportation	93			
7N	Emergency Clothing	1800			

Transition Out of Poverty Goal		Goal	Achieved	Success Rate%
TOP	Individuals who transitioned out of poverty	43	8	19%

1. **2018 CSBG Budget** - Due to the decrease in the poverty rate in Travis County, the final allocation of CSBG funds from TDHCA was \$34,794 less than the original estimated allocation. TDHCA notified the City of Austin of the reduction with the release of the final contract in June. Austin Public Health is allocating additional General Fund grant support to the Neighborhood Centers to make up the shortfall.
2. **2019 CSBG Budget** – Although the President’s Budget zeroed out CSBG, both the House and the Senate Appropriations Committees recommended funding CSBG. The Senate bill funds CSBG at \$725 million, a \$10 million increase from FY 2018. The House released its FY 2019 bill which funded CSBG at \$749 million, an increase of \$35 million over FY 2018. TDHCA released its initial estimated funding allocations which holds the City of Austin at level funding from its final 2018 allocation at \$1,102,106.
2. **CDC By-laws** –The Audit and Finance Committee approved the CDC bylaw changes at their meeting on May 23, 2018. The proposed changes must now be approved by the full Council. We are working with Law and the City Clerk’s office to schedule final approval for the August 9, 2018 Council agenda. In addition, we have met with the Mayor’s office to address questions raised at the Audit and Finance Committee and to address the 4 vacancies on the Commission representing the public and private sectors. TDHCA receives updates on these vacancies on a monthly basis.
3. **2018 Community Needs Assessment and Strategic Planning** – The 2018 Assessment has been completed, and our next step is to begin our annual Action Plan and Strategic Planning process for the next 3-5 year cycle. We would like for members of the Community Development Commission to participate in this process with us, in order to ensure the input of the Commission and to meet CSBG Organizational Standards.
4. **CDC Designated Geographic Areas** – A presentation will be made at the Commission meeting regarding potential recommended changes to the designated geographic areas representing the low-income areas of Travis County.
5. **2018 Bond Process** – Council has made their initial recommendations for the bond. Additional information will be provided at the Commission meeting.
6. **Montopolis Recreation and Neighborhood Center** – The ground breaking for the new Center is scheduled for July 21, 2018.