

**Community Services Block Grant
Programmatic/Financial Report
January 9, 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	2017 Contract Budget	Cumulative Expenditures as of 11/30/17	% of Total
Personnel	\$648,093.00	\$519,710.59	82%
Fringe Benefits	\$371,938.00	\$302,743.18	81%
Contractual	\$118,171.00	\$ 81,451.20	69%
Other	\$10,000.00	\$ 5,000.00	50%
Total	\$1,148,202	\$908,904.97	79%

Austin Public Health Report on PY17 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 **November, 2017**

NPI	Description	Target	#Enrolled	#Achieved	Success Rate %
Goal 1: Low-income people become more self-sufficient.		± 20%			achieved/target
1.1	Employment				
1.1 A	Unemployed and obtained a job	75	123	64	85.33%
1.1 B	Employed and maintained a job for at least 90 days	25	118	33	132%
1.1 C	Employed and obtained an increase in employment income and/or benefits	75	138	54	69.33%
1.1 D	Achieved "living wage" employment and/or benefits	10	107	5	50.00%
1.3	Economic Assessment Enhancement and Utilization	Target	#Enrolled	#Achieved	Success Rate %
1.3 A	Number and percent of participants in tax preparation programs who qualified for any type of Federal or State tax credit and the expected aggregate dollar amount of credits	125	584	116	92.80%
Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.					
6.1	Seniors/Disabled				
6.1 A	Senior Citizens		2670		
6.1 B	Individuals with Disabilities		930		
6.2	Emergency Services		#Enrolled	#Achieved	Success Rate %
6.2 A	Emergency Food		33485	33485	100.00%
6.2 B	Emergency fuel or utility payments funded by LIHEAP or other public and private funding sources		197	197	100.00%
6.2 C	Emergency Rent or Mortgage Assistance		374	374	100.00%
6.2 F	Emergency Medical Care		7381	7381	100.00%
6.2 I	Emergency Transportation		139	139	100.00%
6.2 K	Emergency Clothing		813	813	100.00%
6.3	Child and Family Development	Target			Success Rate %
6.3 A	Infants and children obtain age-appropriate immunizations, medical, and dental care	65	131	131	201.54%
6.3 J	Parents and other adults learn and exhibit improved parenting skills	50	147	60	120.00%
6.3 K	Parents and other adults learn and exhibit improved family functioning skills	340	340	378	111.18%
Transition Out of Poverty Goal					
TOP	Individuals who transitioned out of poverty		45	45	100%

Programmatic/Administrative Updates

1. **2018 CSBG Budget** - The President's initial 2018 budget eliminates funding for the Community Services Block Grant. Congress recently passed a Continuing Resolution that keeps funding levels the same until January 19. We anticipate that Congress will be moving toward final action on the 2018 budget this month. Meanwhile, the House Appropriations Committee approved their version of the FY2018 Labor-HHS bill which cut CSBG from \$715 million to \$607.5 million. The Senate Appropriations Labor-HHS bill cut CSBG by \$15 million to \$700 billion. CSBG has supported 16 of the 35 staff positions at the Neighborhood Centers, along with rent and utility assistance and other direct assistance such as bus passes.
2. **2018 CSBG Discretionary Funds** – The Texas Department of Housing and Community Affairs notified agencies that additional discretionary funds in the amount of \$14,750 were being made available. We have submitted an application to use these additional funds toward the rent and utility assistance for clients and are awaiting a response.
3. **CDC By-laws** – The Audit and Finance Committee reviewed the changes recommended by the CDC. Additional information regarding proposed bylaw changes will be provided during the meeting.
4. **Neighborhood Centers Audit**- The City auditor has completed their audit of the Neighborhood Centers and will present their findings to the Audit and Finance Committee of City Council on December 11, 2017. The results of the Audit are posted in the back-up. We will continue to report our progress on addressing the recommendations made in the coming months.
5. **2018 Community Needs Assessment** – We will begin working on the 2018 Community Needs Assessment this month. The Assessment will be due to TDHCA on June 1, 2018. We will be reaching out to all Commissioners to determine who may be interested in working with us on this process. The outcome of this process may affect the designated geographic areas for those representing the low-income areas on the Commission in future terms.