



Hidalgo County Community Service Agency

Status Report

September 1, 2015



**Community Service Agency
Report to Commissioners' Court
Submitted by: Jaime R. Longoria, Executive Director
September 1, 2015**

I. Program Overview

- Current model -Servicing 50 % fpl (eg. family of 4- \$12,125) and vulnerable (aged, disabled or child under 6)
- Benefit level is \$110 per client
- Fifty clients per day
- Open 4 days per week at main location, two satellites open twice per week

II. Financial Report (as of 7/31/15)

- CEAP - see attached
- CEAP - UB - fully expended - see attached
- CSBG - see attached
- Neighbor to Neighbor - fully obligated

III. Programmatic Report

- CEAP - See Graph

Number of clients assisted thru August - 18,956

Number of Households thru August - 7,673

Expenditures for July - \$ 996,184.00

Obligations and expenditures for August - \$1,038,087.00

- CSBG - Transition Out of Poverty (TOP) Goal of 66 persons

Eleven persons transitioned thus far

Five pharmacy techs (and families) ready for September transition

December expect twelve more to transition

- RSVP

Number of Volunteers providing service - 637

Number of Volunteer hours of service - 80,024

IV. Advisory Board Report

- Monthly Board Meetings
- By-law revisions - DA's Office working on rewriting bylaws
- Mission Statement Adopted
- Working on Strategic Plan and CAP Plan

V. Tasks Completed

- Changed service delivery model to same day determination of benefits
- Expanded Case Management Services
- Expanded staff participation in program planning
- Improved physical plant (signage, safety, etc)
- Submitted Veteran's Assistance Grant for \$300,000
- Staff Development

Texas Agri-Life Extension

Workplace Violence

ARCH Program

Office of the Attorney General

HidalgoFit

SAVE

Notary Public

TXU

BC/BS

Who Moved My Cheese

- Outreach Activities

Back to School Health Fair - Alamo and San Juan Village Apartments

Equal Voice Housing Working Group

Military Veteran Peer Network

Head Start Staff Training Event

Senior Summer Expo - Weslaco CWV

Congressional Summit - Harlingen

- **Program Self Assessment Completed**
- **Precinct 3 - Mission Satellite Office - 2401 N. Moorefield, Palmview - open two days per week -**
- **Technology Upgrades**
 - E-mail service for all employees**
 - Client Satisfaction Surveys**
 - Client Management (Shah) Software procurement**
 - Board Member Portal**
 - Surface Computers for mobility**
- **Inventory Control System Implemented**
- **Improved Case Management documentation system**

VI. Going Forward

- **Web re-design - In testing phase**
- **Phone and Time Clock - Time Warner installing infrastructure**
- **Satellite Office - Head Start A-1 Center -2200 Fir, McAllen, Texas**

VII. On the Horizon

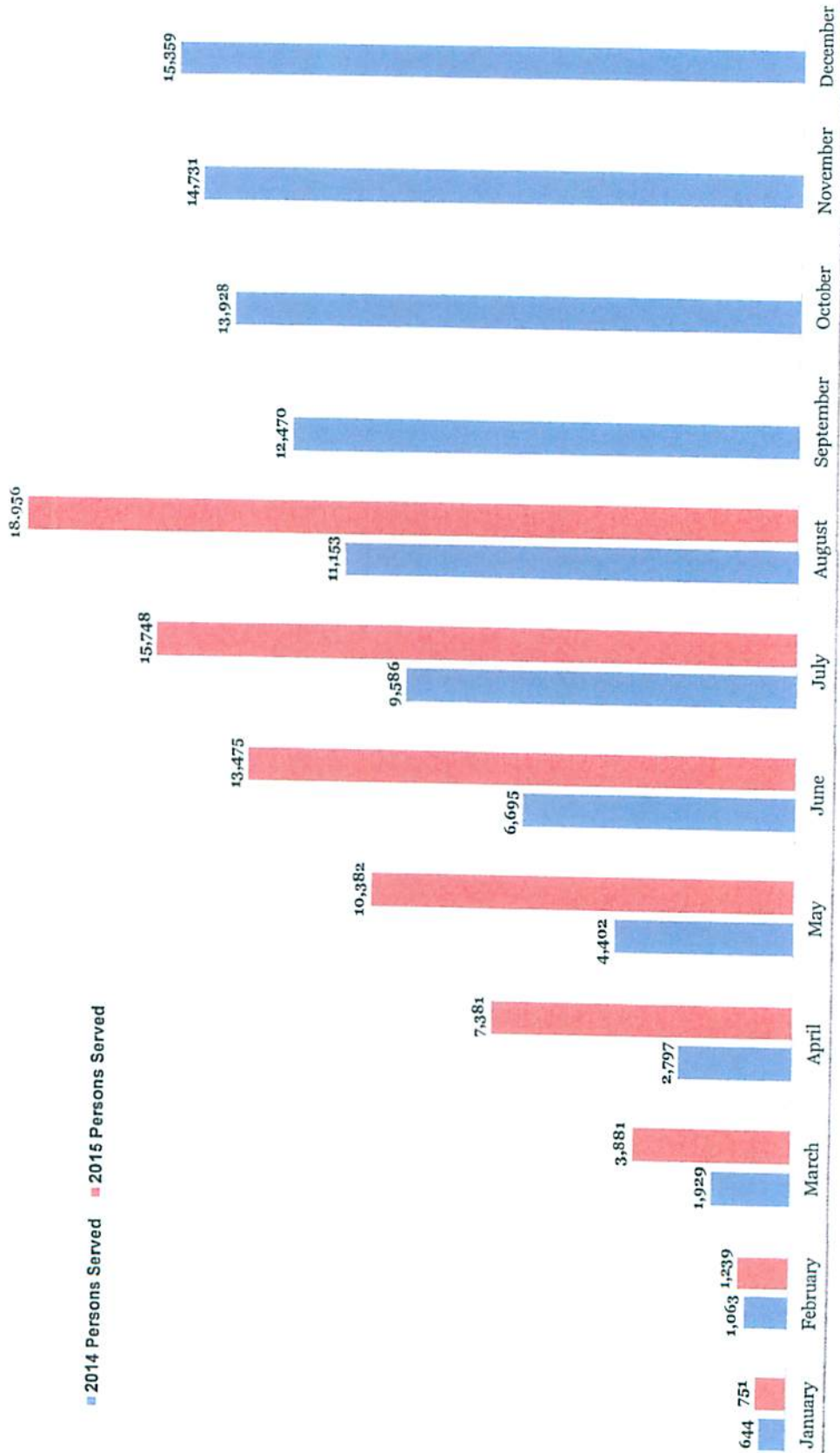
- **Declaration of surplus items such as vehicle, trailers, office equipment etc..**
- **Community Needs Assessment**
- **Possible Reorganization**
- **Ratification of CNA, Strategic Plan and CAP Plan**

- Ratification of revised by-laws, Mission Statement
- Satellite Office in Weslaco
- Deletion of EIN

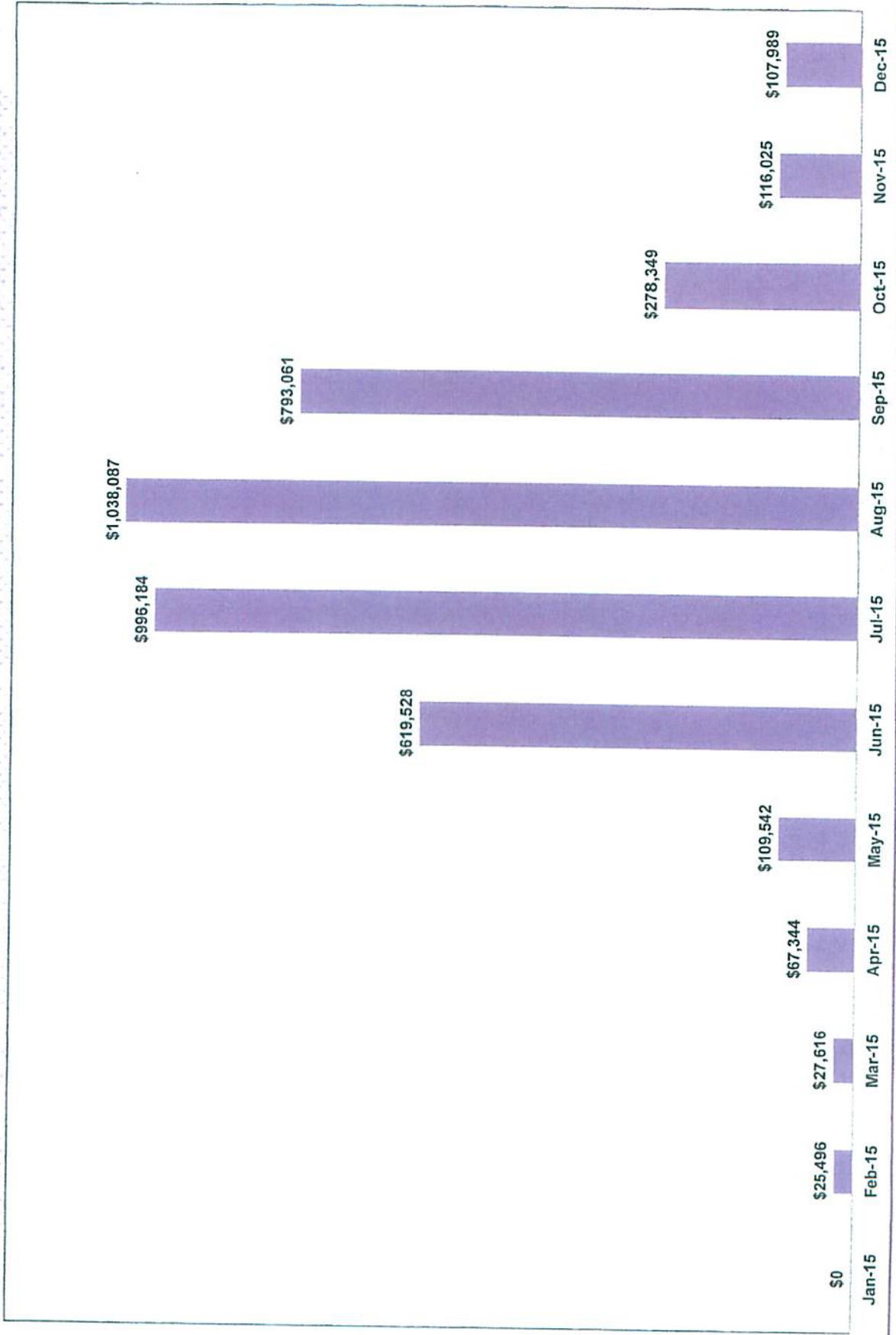
**Combined Financial Status Report
For month ending July 31, 2015**

	CSBO	TDCHA		UA/Donnted		PRIVATE FUNDS		RSVP Program	
		CHAP	CEAP (U.B.)	NTN	TX GAS	CSA LOCAL	RSVP LOCAL	RSVP (NCS)15	RSVP (TD)
Contract #	61150002185	58150002108	58140002229	Agreement	Agreement	Private	Private	14SRWTX001	13RZWTX018
Contract Period:	4/15 - 4/16	1/15 - 12/15	5/15-9/15	1/15 - 12/15	1/15 - 12/15	1/15 - 12/15	1/15 - 12/15	7/15 - 6/16	9/14 - 8/15
Contract Amount	\$ 1,589,572.00	\$ 4,456,048.00	\$ 967,706.00	\$ 118,489.00	\$ 13,608.17	\$ 106,307.63	\$ 20,664.55	\$ 79,251.00	\$ 35,036.00
Administration	\$ 290,020.49	\$ 170,007.10	\$ 60,482.00	\$ 4,807.92	\$ -	\$ 1,792.63	\$ 100.00	\$ 6,939.72	\$ 28,888.99
Program Services	\$ -	\$ 53,808.39	\$ 72,578.00		\$ -			\$ -	\$ -
Client Services	\$ 41,509.49	\$ 968,554.95	\$ 834,646.00	\$ 106,585.97	\$ -	\$ 1,999.14	\$ -	\$ -	\$ -
Obligations	\$ -	\$ 2,306,742.25		\$ 7,095.11	\$ -		\$ -	\$ -	\$ -
Total Year to Date	\$ 331,529.98	\$ 3,499,112.69	\$ 967,706.00	\$ 118,489.00	\$ -	\$ 3,791.77	\$ 100.00	\$ 6,939.72	\$ 28,888.99
Balance	\$ 1,258,042.02	\$ 956,935.31	\$ -	\$ -	\$ 13,608.17	\$ 102,515.86	\$ 20,564.55	\$ 72,311.28	\$ 6,147.01

CSBG 2014 VS 2015 CLIENT COMPARISON



CEAP 2015 EXPENDITURES & OBLIGATIONS



Hidalgo County Community Service Agency

“Our mission is to improve the quality of life and promote self sufficiency of the low income and vulnerable households of Hidalgo County by providing effective, efficient, and comprehensive services through partnerships and direct funding”

HIDALGO COUNTY COMMUNITY SERVICE AGENCY

In Focus
In Focus



- 15,748 Total number of Unduplicated Persons Served
- 6,654 Number of Households Served
-
- 6 out of 10 are female
- 4 out of ten are male

- 34% are below the age of 17 years of age
- 35% are over the age of 55 years of age

- 98.7% are Hispanic

- 17.8% come from Single Parent Female Households
- 14.5% come from Two Parent Households
- 60.7% come from All Adult Households

- 71.4% are on SSI or Social Security

- 88.5% Come from Households below 100%fpl

- 37.7% are Renters

- 0.41% are Veterans
- 0.53% are Migrants or Seasonal Farm workers

- 14.8% are Employed

- 71.5% are on Food Stamps

