

Subrecipient: County of Hidalgo Community Service Agency

**FFY 2018 DISCRETIONARY COMMUNITY SERVICES BLOCK GRANT
REQUEST FOR ADDITIONAL 2018 CSBG DISCRETIONARY FUNDS**

If the Department does not receive funding requests from all of the CSBG subrecipients, there will be remaining funds still available. The Department will first use those additional funds to provide increased award amounts to CSBG subrecipients who have submitted this request form for the 2018 CSBG Discretionary funds. If such funds are made available, and a CSBG subrecipient has submitted this form, the Department will notify them and request a revised budget and performance statement.

Indicate below if your organization would like to receive additional 2018 CSBG Discretionary funds if available:

Yes No

If additional CSBG Discretionary funds are available, indicate the purpose for which you would resubmit a budget and performance statement:

- Direct Client Assistance
- Network Operational Investment
- Both

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Subrecipient Name: County of Hidalgo Community Service Agency

Contract Term: February 1, 2018 – January 31, 2019

**FFY 2018 DISCRETIONARY COMMUNITY SERVICES BLOCK GRANT
BUDGET
NETWORK OPERATIONAL INVESTMENTS**

These funds are eligible to be used for Network Operational Investments related to meeting CSBG Organizational Standards only, excluding salaries/fringe or other operational costs.

<u>BUDGET CATEGORIES</u>	<u>AMOUNT</u>
1. Travel	\$5050.00
2. Supplies	\$0.00
3. General Purpose Equipment	\$0.00
4. Contractual	\$9700.00
5. Other (Network Operational Investment)	\$ 0.00
6. Indirect Costs (Based on currently approved Plan) % Base of	\$ 0.00
TOTAL BUDGET	\$ 14,750.00

NOTE: The initial Estimated Maximum Request across both categories is limited to **\$14,750** per subrecipient. Funds can be used for Direct Client Assistance, Network Operational Investments or both, but may not exceed the total of \$14,750, except as reflected in the form for which extra funds may be requested.

**FFY 2018 DISCRETIONARY COMMUNITY SERVICES BLOCK GRANT
BUDGET
NETWORK OPERATIONAL INVESTMENT**

BUDGET SUPPORT SHEET B.6

Subrecipient: County of Hidalgo Community Service Agency

OTHER (NETWORK OPERATIONAL INVESTMENT)

Instructions: Identify the types of NETWORK OPERATIONAL INVESTMENTS related to one or more CSBG Organizational Standards for which the funds will be utilized and the amount for each line item. The types of efforts that the funds can be used for can include, but is not limited to, efforts related to the planning and development of a community needs assessment and the subsequent planning and development of a strategic plan. Ensure proper procurement is conducted. The items identified in the budget should be in agreement with the Performance Statement.

OTHER: Provide a brief description of Other items budgeted.	AMOUNT
N/A	
TOTAL	

Performance Statement
2018 CSBG Discretionary Funds
for Network Operational Investment

Contract Term: February 1, 2018 – January 31, 2019

Subrecipient Name: County of Hidalgo Community Service Agency

Background: On June 29, 2017, the TDHCA Board approved the 2018-2019 CSBG Application and State Plan. Part of the Plan included the approval of the use of \$590,000 of 2018 CSBG Discretionary funds for CSBG eligible entities to utilize for direct client assistance and/or Network Operational Investments. The funds can only be used for direct client assistance and/or Network Operational Investments related to CSBG Organizational Standards, excluding salaries/fringe or other operational costs. Within the category of Network Operational Investments, the types of efforts that the funds can be used for can include, but are not limited to, efforts related to the planning and development of a community needs assessment and the subsequent planning and development of a strategic plan. Proper procurement of any third party used must be conducted.

Instructions: In the attached form, enter a performance statement number, with a different number for each row, each representing a distinct operational investment project. Provide a description of the performance statement activities, the basis for the cost estimate, and any National Performance Indicators (NPIs) that will be used to report performance. Please be specific about the type of Network Operational Investment that will be supported. If the investment project will be outsourced or subcontracted, indicate such in the specified column. Include a completion date for each performance statement.

Performance Statement
 2018 CSBG Discretionary Funds
 for Network Operational Investment

Subrecipient Name: County of Hidalgo Community Service Agency

Contract Term: February 1, 2018 – January 31, 2019

#	Performance Statement Activities (Description of type of Network Operational Investments to be supported)	NPIs	Will this be outsourced? YES/NO	Completion Date
1.	Fiscal Staff will attend training out of office as well as web based trainings in order to better fully utilize all components of ABILA Grant Accounting Software	5.1E 5.1G	NO	From 2/1/2018-1/31/2019
2.	Executive Director and Accounting Supervisor attend CAPLAW National Conference to understand and use the tools needed to resolve the legal, financial and management questions the agency encounters every day.	5.1 E 5.1 G	NO	From 6/20-6/22/2018
3.	Staff to attend the TACAA Community Action Partnership Convention to receive training and technical assistance, including and annual conference and Results Oriented and Management Accountability training.	5.1 E 5.1 G	NO	From 8/28-8/31/18