

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT-DISASTER RELIEF SUPPLEMENTAL FUNDS PROPOSED BUDGET
FFY 2020 - 2021

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

Subrecipient:	Hidalgo County Community Services Agency	
Service Area:	Hidalgo County Texas	
CSBG-DRSF ALLOCATION:		\$ 1,079,069.00



IMPORTANT! This "Summary Page" will self-populate as you complete each of the worksheets (B.1 - B.9):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ -
B.2 Fringe Benefits	\$ -
B.3 Travel	\$ 6,500.00
B.4 Equipment	\$ -
B.5 Supplies	\$ 5,000.00
B.6 Contractual	\$ 2,000.00
B.7 Other/B.8 Client Services	\$ 1,065,569.00
B.9 Indirect Costs <small>(If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).</small>	\$ -
TOTAL BUDGET*	\$ 1,079,069.00

TOTAL BUDGET must equal the "CSBG-DRSF Allocation" above.

Diff.: \$ -

Subrecipient Approval

	7/21/21
<i>Signature of Preparer</i>	<i>Date</i>
	
<i>Signature of Approver</i>	7/21/21
	<i>Date</i>

CSBG Budget Amendment Form

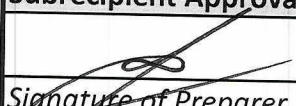
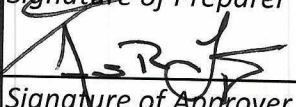
Enter the requested information into the yellow cells and sign below.

Subrecipient Information	
Date Submitted:	July 21, 2021
Subrecipient:	Hidalgo County Community Service Agency
Contract Number:	61200003282

Budget Amendment Request			
Categories	Original Budget	Change	New Budget
Personnel	\$20,089.50	-\$20,089.50	\$0.00
Fringe Benefits	\$7,482.84	-\$7,482.84	\$0.00
Travel	\$1,140.00	\$5,360.00	\$6,500.00
General Purpose Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$1,500.00	\$3,500.00	\$5,000.00
Contractual	\$2,000.00	\$0.00	\$2,000.00
Other	\$148,082.66	\$917,486.34	\$1,065,569.00
Indirect Cost			\$0.00
Total*	\$180,295.00	\$898,774.00	\$1,079,069.00

*Total Original Budget must equal Total New Budget.

Reason for Amendment Request - Does this budget amendment request impact your current Community Action Plan on file with the Department? Y or N. If Yes, please explain.
Additional funding has become available

Subrecipient Approval		
	Cecilia Carrillo	July 21, 2021
Signature of Preparer	Printed name	Date
	Jaime R. Longoria	July 21, 2021
Signature of Approver	Printed name	Date

Notes and Submission Instructions
<p>Please complete the CSBG Budget Amendment form. Print and sign the in the Subrecipient Approval Section. Scan and email to gloria.mitchell@tdhca.state.tx.us.</p> <p>Questions may be directed to: Gloria Mitchell, Contract Specialist, Community Affairs Division Phone: 512.475.3899 Email: gloria.mitchell@tdhca.state.tx.us</p>

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
				\$ -
Subtotal Section 2 (CSBG-DRSF ONLY):				\$ -
Total Personnel Tab				\$ -

Fringe - B.2

Subrecipient:

Hidalgo County Community Services Agency

Fringe Benefits

Section 1: Administrative & Management Staff

Items	Amount
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal Section 1 (CSBG-DRSF ONLY): \$ -	

Section 2: Program Staff/Direct Client Support Staff

Items	Amount
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal Section 2 (CSBG-DRSF ONLY): \$ -	
Total Fringe Benefits Tab	
\$ -	

Travel - B.3

Subrecipient:		Hidalgo County Community Services Agency	
Travel			
	Miles	x Fed. Rate*	Amount
Local Travel <i>(*Rate cannot be higher than the Federal rate)</i>	10,000	0.56	\$ 5,600.00
Per Diem			
Non-Local Travel			\$ 900.00
Board Member Reimbursement			
Total Travel Tab			\$ 6,500.00

Equipment - B.4

Subrecipient:		Hidalgo County Community Services Agency				
Equipment						
<p>Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:</p> <p align="center">http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm</p>						
Equipment Description	No. of Units	Brand & Model	Unit Cost	Total Cost	% Budgeted to CSBG-DRSF	Amount(s) Budgeted to CSBG-DRSF
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
					Subtotal (CSBG):	\$ -
Total Equipment Tab						\$ -

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

Supplies - B.5

Subrecipient:		Hidalgo County Community Services Agency
Supplies		
Office Supplies		\$ 2,000.00
Maintenance Supplies		
Program Supplies		\$ 2,000.00
Postage		\$ 1,000.00
Others (List):		
Total Supplies Tab		\$ 5,000.00

Contractual - B.6

Subrecipient:		Hidalgo County Community Services Agency		
Contractual				
CSBG-DRSF Budget Items (Categories)		Total Cost	% Budgeted to CSBG-DRSF	Amount(s) Budgeted to CSBG-DRSF
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs	CAN	\$2,000.00	100%	\$ 2,000.00
				\$ -
				\$ -
				\$ -
Subtotal (CSBG):				\$ 2,000.00
Total Contractual Tab				\$ 2,000.00

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

Client Services - B.7

Subrecipient:		Hidalgo County Community Services Agency		
DIRECT CLIENT SERVICES, COMMUNITY LEVEL INITIATIVES AND OUTREACH				
DIRECT CLIENT SERVICES SECTION				
List the type of assistance to be provided with the budgeted funds (EXCLUDING Direct Client Services Support Staff salary and fringe benefits):	Total Costs	% Budgeted to CSBG-DRSF	Amount Budgeted to CSBG-DRSF	
Home repairs, appliance replacements, storage unit costs etc fFor Approximately 200 homes	\$1,055,569.00	100.0%	\$ 1,055,569.00	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
Subtotal for DIRECT CLIENT ASSISTANCE:			\$ 1,055,569.00	
COMMUNITY LEVEL ACTIVITIES SECTION				
List the type of budgeted items related to Community Level Activities (EXCLUDING Direct Client Services Support Staff salary and fringe benefits):	Total Costs	% Budgeted to CSBG-DRSF	Amount Budgeted to CSBG-DRSF	
Safety Packs (CO2, smoke detectors, fire extinguishers, ready pack For Approximately 200 homes	\$10,000.00	100.0%	\$ 10,000.00	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
Subtotal for COMMUNITY LEVEL ACTIVITIES:			\$ 10,000.00	
OUTREACH SECTION				
List the type of budgeted items related to Outreach efforts (EXCLUDING Direct Client Services Support Staff salary and fringe)	Total Costs	% Budgeted to CSBG-DRSF	Amount Budgeted to CSBG-DRSF	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
Subtotal for OUTREACH:			\$ -	
Total DIRECT CLIENT SERVICES, COMMUNITY LEVEL INITIATIVES AND OUTREACH Tab			\$ 1,065,569.00	

#REF!

Indirect Costs - B.8

Subrecipient:		Hidalgo County Community Services Agency	
Indirect Costs			
Budget Categories			CSBG-DRSF Amount
Indirect Costs			
%	Base	CSBG-DRSF Indirect Costs	\$0.00
		\$0.00	
Subtotal (CSBG-DRSF):			\$ -
Total Indirect Costs Tab			\$ -

Note: This page "Total Amount" must equal "Indirect Costs" line item on the "Summary Page 1"

Performance Statement
2020-2021 CSBG Disaster Relief Supplemental Fund

Contract Term: February 1, 2018 – August 31, 2021

Subrecipient Name: Hidalgo County Community Service Agency

Background: The Additional Supplemental Appropriations for Disaster Relief Act, 2019 [Public Law 116-20] was signed into law on June 6, 2019, providing \$25 million in additional funds to the CSBG program. The funds to states, territories, and tribes authorized under the CSBG Act are to address the consequences of Hurricanes Florence and Michael, Typhoon Mangkhut, Super Typhoon Yutu, and wildfires and earthquakes occurring in calendar year 2018, and tornadoes and floods occurring in calendar year 2019, in those areas for which a Presidential disaster has been declared. The funds are issued to impacted states to provide grants to CSBG-eligible entities to support disaster recovery activities for individuals and families with low incomes. Consistent with the general purposes of CSBG and the specific appropriation instructions, this funding will support a range of locally identified services and strategies focused on the needs of people with low-income and disaster-related needs. These funds will support ongoing community recovery after the conclusion of emergency response efforts.

In accordance with Section 673(2) of the CSBG Act (42 U.S.C. 9902(2)), the federal poverty line is a criterion for eligibility, and states, territories, and tribes may define eligibility up to 125 percent of the poverty line.

Use of Funds:

Funds can be utilized to address the needs of income eligible persons impacted by DR-4454 (Incident Period June 24-25, 2019 in Cameron, Hidalgo, and Willacy counties) and DR-4466 (Incident Period September 17-23, 2019 in Chambers, Harris, Jefferson, Liberty, Montgomery, Orange, and San Jacinto counties). CSBG DRSF funds can be used for planning, administrative costs, outreach, services to address needs directly resulting from the presidentially declared disaster, community level activity costs, and may in some cases be used for minor home repairs to damage that is related to the presidentially declared disaster. In addressing needs of individuals and families, any necessary service or activity that could be provided under CSBG can be provided as long as it is directed at meeting needs related to the disaster and neither Federal Emergency Management Agency (FEMA) nor insurance funds have paid or will pay for the assistance they are seeking. If an eligible entity is seeking to utilize funds for minor home repairs, they will need to notify the Department and develop a sound plan for providing such type of assistance and ensure it is not an activity that will require a waiver from HHS-OCS. Stage 1 funds can be used to pay for costs related to planning, the needs assessment, outreach, coordination efforts, conducting intake and eligibility determination for households that are potentially eligible, and to provide services to eligible households. The State anticipates that Stage 2 and 3 funds can be utilized for the same activities.

Performance Statement
2020-2021 CSBG Disaster Relief Supplemental Fund

Subrecipient Name: Hidalgo County Community Service Agency

Contract Term: 2/1/2020 - 8/30/2021

Instructions: In the attached form, enter a performance statement number, with a different number for each row, each representing a distinct service or activity. Provide a description of the performance statement activities and provide the National Performance Indicators (NPIs) and SRVs 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. **The activities should be focused on the needs that were identified in the CSBG DRSF Disaster Needs Assessment. The Department will not be allowing funds to be used for major rehabilitation or major repairs, but may consider approving minor home repairs.**

#	Performance Statement Activities (Description of activities to be supported)	NPIs and SRVs	Will this be outsourced? YES/NO	Completion Date
	Heating, Ventilation and Air Conditioning (HVAC) (Cost of repair or replacement of/for a prior system disabled by the disaster)	SRV4q.	Yes	08/30/21
	Appliances (Replacement costs for major appliances: refrigerator, stove, washer, dryer, microwave)	SRV4q.	yes	08/30/21
	Furniture (Repair or replacement lost as a result of a disaster)	SRV4q.	yes	08/30/21
	Flooring (Repair or replace flooring damaged or destroyed as a result of a disaster)	SRV4q.	yes	08/30/21
	Insulation (Further improve the energy efficiency)	SRV4q.	yes	08/30/21
	Skirting (Mobile homes: repair or replace due to damages as a result of a disaster)	SRV4q.	yes	08/30/21
	Well Damage (Repair or replace due to damages as a result of a disaster)	SRV4q.	yes	08/30/21
	Mold Clean Up (Addressed disaster related damage)	SRV4q.	yes	08/30/21
	Drywall (Ensure materials and work completed (related to said disaster))	SRV4q.	yes	08/30/21
	Paint (Disaster repairs subject to qualifications)	SRV4q.	Yes	08/30/21
	Electrical	SRV4q.	yes	08/30/21

	(Permitted repairs related to disaster)			
	Sump Pumps (Permitted for disaster repair or replacement)	SRV4q.	yes	08/30/21
	Roofing (Repair or replace due to damages as a result of a disaster)	SRV4q.	yes	08/30/21
	Storage Container (Rental of storage container while repairs are being performed for household items)	SRV4q.	yes	08/30/21
	Emergency Preparedness Kits (Information and items to help mitigate possible damages related to disasters)	SRV4q.	Yes	08/30/21