



**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROGRAM**

2015 COMMUNITY ACTION PLAN REQUIREMENTS

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2015 COMMUNITY ACTION PLAN INSTRUCTIONS

Due Date: 2015 CAP Plans are due to the Department by **October 1, 2014** and are to be submitted through the Department's Wufoo system at <https://tdhca.wufoo.com/forms/ca-document-submission-form/>

The CAP plan sets the course for the CSBG subrecipient's activities for the coming year. Therefore, sufficient time must be allotted to its preparation and key agency staff must be included in the preparation. The Board's Program Committee should also be consulted in the process, so that the Board can provide input and direction in the development process as well as granting final approval.

In developing the CAP Plan, staff should refer to the results of the most recent Community Needs Assessment (CNA) which identified the top needs identified in their community. The CAP Plan sets forth a plan of action to address/meet those identified needs, either directly or in partnership with other organizations or through referral and coordination of efforts to achieve the desired outcomes.

The CAP Plan Requirements include Attachments A thru Attachment G. *In completing the CAP Plan, subrecipients are to complete each attachment and the accompanying forms related to certain sections in each attachment.* Some of the sections in the attachments have questions which simply require that a check box be completed, some sections require a narrative response which should be provided in the attachment form, and other sections require the completion of a form. Refer to the Table of Contents for a summary of all the attachments and forms which are to be completed.

The Community Action Plan components are:

- 1) **Needs Assessment Addressing Top Five Needs - Attachment A:** This part of the plan identifies the top five needs from the last Needs Assessment submitted to the Department and requests information on whether those needs will be met by the subrecipient and/or through coordination partners.
- 2) **Linkages and Funding Coordination, Gaps in Services, and Initiatives - Attachment B:** This part of the plan requests information related to gaps in services, how nutritious foods are provided to persons facing a conditions of starvation or malnutrition, information on linkages and funding coordination, and information on family initiatives.
- 3) **Service Delivery System – Attachment C:** This part of the plan requests information related to how services are delivered in the service area.
- 4) **Case Management System – Attachment D:** This part of the plan requests information related to the CSBG Case Management System.
- 5) **Plan for Transitioning Persons Out of Poverty - Attachment E:** This part of the plan requests information on the plan of action to transition persons out of poverty and requests information related to the resources that will go towards this effort.
- 6) **Performance Statement and Targets – Attachment F:** This part of the plan has a form where the subrecipient is to identify which National Performance Indicators (NPIs) they will utilize to report performance and indicate related targets.
- 7) **Activities and Services Not Captured by NPIs - Attachment G –** This form is to identify and describe other services, programs, activities, and assistance that are not captured by an NPI

Required Formatting:

- Organize all sections, Attachments A thru G and any appendices, in alphabetical and/or numerical order and number the pages of the documents.

- Follow the format (lettering and numbering) as specified in Attachment A through G. For example, if providing supplementary information related to Attachment C, 3.D., include Attachment C, 3.D. at the top of the document.
- Label supplementary information as appendices and ensure that each appendix has a title and is numbered sequentially.

ATTACHMENT A NEEDS ASSESSMENT ADDRESSING TOP FIVE NEEDS

Subrecipient:

#	Top Five Needs	Need Addressed Directly by Subrecipient	Program or Service Provided by Subrecipient to Address Need	Need Addressed By Partner Organizations	Program or Service Provided by Partner to Address Need	Coordination Partners
1.		<input type="checkbox"/>		<input type="checkbox"/>		
2.		<input type="checkbox"/>		<input type="checkbox"/>		
3.		<input type="checkbox"/>		<input type="checkbox"/>		
4.		<input type="checkbox"/>		<input type="checkbox"/>		
5.		<input type="checkbox"/>		<input type="checkbox"/>		

Note: A need can be addressed by both the CSBG subrecipient and partner organizations.

INSTRUCTIONS FOR ATTACHMENT A - NEEDS ASSESSMENT ADDRESSING TOP FIVE NEEDS

Background: Every 5 years, subrecipients must conduct a Community Needs Assessment. CSBG eligible entities are expected to utilize CSBG funds to address the needs identified by the community. The needs can be addressed either directly by the subrecipient or through coordination and referrals with partner organizations.

Top Five Needs: List the top five (5) needs from your most recent Needs Assessment.

Needs Addressed Directly by Subrecipient: Indicate, by putting an X in the box, if the need will be addressed directly by the CSBG subrecipient.

Program or Service Provided by Subrecipient to Address Need: Briefly describe the program or service that will be provided by subrecipient to address the need. It could be a referral to a partner organization, although this would not be a high impact method to meet the need.

Needs Addressed By Partner Organizations: Indicate, by putting an X in the box, if the need will be addressed by coordination with a partner organization.

Program or Service Provided by Partner to Address Need: Briefly describe the program or service that will be provided by a partner organization to address the need.

Coordination Partners: Identify the names of the city, county, educational institution, non-profit, or for profit organization that the subrecipient will partner with to address the need.

ATTACHMENT B: LINKAGES AND FUNDING COORDINATION, GAPS IN SERVICES, AND INITIATIVES

Subrecipient:

Instructions: Complete Attachment B by providing the requested response and/or information and by completing the accompanying forms related to Attachment B, sections 1., 3.A.1., 3.A.2., 3.A.3., 3.B.1., and 3.B.2..

Background: The CSBG Act requires CSBG eligible entities to coordinate between anti-poverty programs and establish linkages between governmental and other social service providers to assure the effective delivery of services and to coordinate with Workforce Investment Act programs.

1. **GAPS IN SERVICES** - Complete Attachment B, 1. *Gaps in Services & Methods to Meet Gaps in Services*. Note: Reference CSBG Act, Sec. 676(b)(3)(B) requires that eligible entities provide information on how linkages will be developed to fill identified gaps in the services through the provision of information, referrals, and follow-up consultations..

2. PROVISION OF NUTRITIOUS FOODS

Describe how the Subrecipient will provide, *on an emergency basis*, for the provision of such supplies and services, nutritious foods, and related services, as may be necessary to counteract the conditions of starvation and malnutrition among low-income individuals.”

Note: Reference CSBG Act, Sec. 676(b)(4). The assistance only needs to be provided on an emergency basis, until the need is met. If a referral source can meet the need, that is acceptable; otherwise, CSBG funds must be used to meet the need.

3. LINKAGES AND FUNDING COORDINATION

Note: Reference CSBG Act, Sec. 676 (b)(3)(C), Sec. 676 (5),(6) and (9), requires that eligible entities coordinate CSBG funds with other public and private resources and establish linkages between governmental and other social service programs.

A. Linkages and Coordination

1. Complete Attachment B, 3.A.1. Referral Organizations.

Provide the requested information regarding how the Subrecipient will coordinate and establish or maintain linkages between city and county governments, school districts, colleges, faith-based organizations, non-profit organizations, State agencies, etc. to address client’s needs.

It is recommended that CSBG eligible entities provide clients with a referral form to submit to the referral organization. The referral organization can utilize the form to document enrollment and/or provision of service and the Subrecipient can collect the referral form and report the data in the CSBG monthly performance report.

Subrecipients should also regularly refer clients to the local 211 service.

2. Complete Attachment B, 3. A. 2. Referrals to Child Support Office. Note: CSBG Act requirement, CSBG Act, Sec. 678G(b).

3. Complete Attachment B, 3. A. 3. Coordination and Referrals to Workforce Investment Act Programs. Note: CSBG Act requirement, CSBG Act, Sec. 676(b)(5). These organizations are the local Texas Workforce Commission office or local Workforce Boards or their contracting organizations.

ATTACHMENT B: LINKAGES AND FUNDING COORDINATION, GAPS IN SERVICES, AND INITIATIVES

B. FUNDING COORDINATION

1. *Complete Attachment B, 3.B.1. Funding Coordination.* The form captures memorandums of understanding and/or service agreements the CSBG subrecipient has with other entities to meet an identified need or common goals and objectives. *Note: CSBG Act, Sec. 676 requirement for CSBG funds to be coordinated with other public and private resources in the service area.*
2. *Complete Attachment B, 3.B.2. Social Service Coalitions.* Coalitions refer to the Continuum of Care organization serving counties in the service area, coalitions that coordinate services for low-income persons, coalitions for homeless or elderly, etc.

4. INITIATIVES

Describe the use of CSBG funds to “*support innovative community and neighborhood-based initiatives related to the purposes of CSBG, which may include fatherhood initiatives and other initiatives with the goal of strengthening families and encouraging effective parenting.*”

Support means that either CSBG funds can directly fund such an initiative or support an organization that provides such. If CSBG funds do not currently support initiatives to strengthen families or encourage effective parenting, describe efforts that will be undertaken in the upcoming program year to either provide or support such efforts. *Note: The CSBG Act, Sec. 676 (b)(3)(D) requires CSBG funds be used for this purpose and that such efforts be described.*

ATTACHMENT B, 1. GAPS IN SERVICES & STRATEGY TO ADDRESS GAPS IN SERVICES

Subrecipient:

Gaps in Services are needs (for services or assistance) of low-income persons that have not been met or is not being sufficiently met by either the Subrecipient or other service providers, usually due to lack of staff, funding, or resources. The gaps in services may correspond to the Top Five Needs in the Community Needs Assessment and/or can also be identified by the Subrecipient or a coordinating organization.

Instructions: Identify the county (ies) where gaps in services have been identified. Identify the gap in services. In the third column, identify if the gap will be addressed by the subrecipient and/or a coordinating organization and provide the name of the coordinating organization. In column four, subrecipient strategy, indicate the plan or service or activity that will address the gap in service. In column five, coordinating organization strategy, indicate the role, service, or activity that the coordinating partner will provide. For example, a gap in service may insufficient ESL classes in the community. A strategy could be for the Subrecipient to meet with community organizations and develop strategy to provide additional ESL classes.

Reference CSBG Act, Sec. 676(b)(3)(B-(C) requires that eligible entities provide information on how linkages will be developed to fill identified gaps in the services through the provision of information, referrals, and follow-up consultations. CSBG Act, Sec. 676(b)(5)(6)(9) requires that CSBG eligible entities develop linkages with governmental and other social service programs to assure the effective delivery of services and requires that eligible entities establish linkages with other organizations to fill identified gaps in services through the provision of information, referrals, case management, and follow-up consultations.

County	Gaps in Services	Gap to be Addressed by Subrecipient and/or Coordinating Organization (identify organization)	Subrecipient Strategy to Address Gaps in Services	Coordinating Organization Strategy to Address Gaps in Services

ATTACHMENT B, 3.A.1. REFERRAL ORGANIZATIONS

Subrecipient:

Name of Referral Organization	City and County Referral Organization is Located At	Description of Services Applicants/Clients are Referred To	Method of Referral (verbal, written, call, email)	Type of Follow-Up Conducted by Subrecipient with the Client (meeting, phone, e-mail, etc.)	Type of Follow-Up Conducted by Subrecipient with Referral Organizations (phone, e-mail, etc.)	Describe System Used to Receive Enrollment & Outcome Data from Referral Organizations

ATTACHMENT B, 3. A. 2. REFERRALS TO CHILD SUPPORT OFFICE

Subrecipient:

Note: The CSBG Act requires that CSBG eligible entities to inform custodial parents in single-parent families about the availability of child support services and refer eligible parents to the Child Support Offices of State and local governments.

Are custodial parents in single-parent families referred to the State Child Support Office for services? Yes No. **If no, why not?**

CHILD SUPPORT OFFICES:

County	City	Address	Phone Number or E-Mail of Contact	Method of Referral (oral, written, call, email)	Is Follow-Up Conducted to Determine if Client Received Child Support Payments? Yes or No	Is Documentation Obtained on Receipt of Child Support to Report in NPI 1.3B? Yes or No

ATTACHMENT B, 3. A. 3. COORDINATION AND REFERRALS TO WORKFORCE INVESTMENT ACT PROGRAMS

Subrecipient:

Note: The CSBG Act requires that CSBG eligible coordinate the provision of employment and training activities with Workforce Investment Act programs.

Does the subrecipient coordinate the provision of employment and training activities with Workforce Investment Act programs for services?

Yes No. If no, why not?

WORKFORCE INVESTMENT ACT OFFICES:

County	City	Address	Phone Number or E-Mail of Contact	Method of Referral (oral, written, call, email)	Is Follow-Up Conducted to Determine if Client Received Assistance from WIA Office? Yes or No	Is Documentation Obtained to Report Enrollment or Outcomes in NPIs 1.1 or 1.2? Yes or No

ATTACHMENT B, 3. B.1. FUNDING COORDINATION

Subrecipient:

Note: The CSBG Act requires that CSBG eligible coordinate funds with public and private resources for the effective delivery of services.

Types of Coordination: coordination can include actual funding coordination or a sharing of staff or volunteers or facilities.

If subrecipient is not coordinating services with another organization, explain future plans (which organization(s) and for what service(s)).

Funding Coordination Organizations

Name of Organization	City and County of Organization	How are CSBG funds and services coordinated with the organization? Note: This question is not about referrals.	Is funding coordination thru a written agreement or informal?

ATTACHMENT B, 3.B.2. SOCIAL SERVICE COALITIONS

Subrecipient:

Name of Existing Coalitions in Service Area	Members/Organizations Represented	How does coalition coordinate services?	Is your agency a member? If not, explain why not.	City & County where coalition meets	How often does the Coalition meet?

ATTACHMENT C: SERVICE DELIVERY SYSTEM

Subrecipient:

Instructions: Complete Attachment C by providing the requested response and/or information and by completing the accompanying forms related to Attachment C, sections 1., 3.A, 4., and 5.

1. **CSBG SERVICE AREA** Complete Attachment C, 1. *Service Area-Population, Poverty Population, and Unemployment Data*. Include data for all counties in the CSBG service area. The requested data can be located at the Community Action Partnership website:
<http://www.communityactioncna.org/tool/ReportCard/reportData.aspx>.

2. **MAIN OFFICE/ADMINISTRATIVE OFFICE**

- A. Identify the location of the main office/administrative office and the services provided at the office.
- B. List the CSBG staff located at the main office/administrative office.

3. **COUNTIES WITH NEIGHBORHOOD CENTERS/SATELLITE OFFICES**

- A. Complete the form for *Attachment C, 3.A. Counties With Neighborhood Centers/Satellite Offices*. Include the county where the main office is located if CSBG staff are located at the main office and it is a service location. Include all CSBG paid staff (full-time and part-time).
- B. Provide information on the intake process utilized for clients seeking services and assistance.
 - CSBG Intake completed, then referred to WAP, CEAP or other programs OR
 - An Application is completed for CSBG and for each program such as CEAP, etc.
 - Paper Intake Application Used OR
 - Application Completed in Software Database
- C. Are there certain services or activities not available at neighborhood centers/satellite offices for which the client has to be referred to the main office? If yes, identify those services/activities.
- D. How are services provided to persons that are unable to apply for services in person?
 - on-line application Mail In Application Home Visit
 - Other, explain

4. **COUNTIES WITH OUTREACH SITES**

Complete Attachment C, 4. *Counties With Outreach Sites*. Provide the requested information on outreach sites (usually a public building such as a court house, city hall, or a building provided by a church or non-profit organization) utilized to provide regularly scheduled services to persons in the county.

5. **SERVICE TO COUNTIES WITHOUT A NEIGHBORHOOD CENTER OR OUTREACH SITE**

Complete Attachment C, 5. *Service to Counties Without A Neighborhood Center/Service Center or Outreach Site*. Provide the information requested for those counties in the CSBG service area where the subrecipient does not have a neighborhood center/service center nor a facility where outreach staff conduct intake and provide services on a scheduled basis.

Note: All counties in the CSBG service area should be identified in either Attachment C, 3.A., Attachment C, 4., or in Attachment C, 5.

6. **CSBG FUNDS FOR DIRECT CLIENT ASSISTANCE:**

- A. How much of the estimated 2015 CSBG funds will be utilized to provide direct client assistance (this amount is to exclude the amount budgeted for TOP assistance identified in Attachment E)?
- B. What types of direct client assistance will be provided? Note: the funds are not limited to the uses specified herein.

ATTACHMENT C: SERVICE DELIVERY SYSTEM

7. QUALITY CONTROL

- A. How does the CSBG Coordinator assess the quality of the work performed by outreach workers?
1. Frequency that the supervisor conducts review of work performed by outreach workers?
 Weekly Monthly Quarterly Other, explain:
 2. Activities conducted by the supervisor during the on-site reviews?
 review client records review performance data
 review case management records assessment of staff meeting assigned TOP goal
 3. Other quality controls utilized? Explain:
- B. What are the mechanisms used to gather and verify performance data?
1. What software is used to gather data (demographics, NPIs) for CSBG performance reports?
 2. How is (demographics, NPIs) data gathered and reported to the administrative office from each field office?
 3. How frequently does the supervisor review CSBG performance data that is received from neighborhood centers?
 4. What process is used to verify the accuracy and completeness of the (demographics, NPIs) data reported in the monthly CSBG performance report?
 5. How is data gathered from other programs to report monthly in the CSBG Performance Report?
 6. How are NPI enrolled and outcome data gathered from other providers on clients referred for services?

ATTACHMENT C, 1. CSBG SERVICE AREA – POPULATION, POVERTY POPULATION, AND UNEMPLOYMENT DATA

Subrecipient:

Counties in CSBG Service Area :

County	Population - U.S. Census Bureau, American Community Survey, (year) data—	Poverty Population at 100 % - (year) U.S. Census Bureau, Small Area Income and Poverty Estimates, __	Poverty Rate - (year) Data - U.S. Census Bureau, Small Area Income and Poverty Estimates	Number of Person Unemployed – (year) U.S. Dept. of Labor	Unemployment Rate – (year) U.S. Dept. of Labor

Instructions: For data on Population and Poverty Population go to the Community Action Partnership website <http://www.communityactioncna.org/tool/ReportCard/reportData.aspx> From the referenced website, select the data indicators “Population Profile” for population and poverty data and select “Employment” for unemployment data and create the report. Utilize the data from the report to complete Attachment A.,1. The website is updated regularly and utilizes the most recently available data sets. Subrecipients should download data annually. The referenced website has other data indicators related to education, housing, income, nutrition, and health care, which may inform the development of the CAP Plan.

ATTACHMENT C, 3.A. COUNTIES WITH NEIGHBORHOOD CENTERS/SATELLITE OFFICES

Subrecipient:

County	City	Address of Centers	Services Provided	CSBG Staff Positions at Satellite Office	Days of Operation	Hours of Operation

ATTACHMENT C, 4. COUNTIES WITH OUTREACH SITES

Subrecipient:

County	City Where Outreach Site(s) are Located	Address & Name of Facility	Services Provided	CSBG Staff Positions	Number of Times per Week and Month	Number of Hours per Week and Month

ATTACHMENT C, 5. SERVICE TO COUNTIES WITHOUT A NEIGHBORHOOD CENTER/SERVICE CENTER OR OUTREACH SITE

Subrecipient:

Instructions: Review service data in counties without a neighborhood center or outreach site. Increase outreach to those counties, with few clients and little outreach. Consider establishing an outreach site where there is a large number of clients served.

If this form is not applicable, because all counties are either served by a neighborhood center/satellite office or an outreach site, then type in the subrecipient name and in row one indicate non-applicable.

County	Describe how outreach is conducted in the county and frequency.	Describe what services the Subrecipient provides or makes available to persons in the county.	Describe how persons in the county apply for services and receive services and frequency.

ATTACHMENT D - CASE MANAGEMENT SYSTEM

Subrecipient:

Instructions: Complete Attachment D by providing the requested response and/or information and by completing the accompanying forms related to Attachment C, sections I.A.

1. CASE MANAGEMENT STAFF AND CASELOAD

- A. Complete Attachment D, I, Staff Providing Case Management Services & Caseload. Only identify staff that will be providing case management to clients working to transition out of poverty and become self-sufficient. **Case management** is a collaborative process that assesses the client's and household's needs to develop and implement a plan of action to meet goals, coordinate services, monitor progress, and evaluate the options and services needed to meet needs.
- B. How often will the case worker meet and/or contact clients that are enrolled in case management?
 Weekly Bi-Monthly Monthly Other – Explain:
- C. How are the meetings and follow-ups conducted with clients enrolled in case management?
 In Person Telephone E-mails Other – Explain:

2. QUALITY CONTROL OF CASE MANAGEMENT CASE LOAD & RESULTS

- A. How will management monitor, on at least a monthly basis, that caseworkers are dedicating the assigned number of hours to case management for clients working to become self-sufficient and TOP?
1. Review of Timesheets and Personnel Activity Reports with detailed information on the number of hours dedicated to case management? Yes No
 2. One on one meeting with caseworkers:
 Weekly Bi-Monthly Monthly Other – Explain:
- B. How will management monitor, on at least a monthly basis, that caseworkers are making progress towards meeting their assigned goal of number of persons to TOP?
1. Review of caseworker's progress towards meeting assigned TOP goal (# working to TOP, status of clients, # TOP, etc.)? Yes No
 2. If the response to 2.B.1. is yes, how often will the meetings occur:
 Weekly Bi-Monthly Monthly Other – Explain:

3. SELECTION OF CLIENTS FOR CASE MANAGEMENT

- A. How are potential clients identified as persons interested in receiving case management and transitioning out of poverty and becoming self-sufficient (use of a client questionnaire, client interviews, referrals from subrecipient programs such as Head Start, through partner organizations, at colleges, etc.)?

Attachment D - Case Management System

Subrecipient:

4. **ASSESSMENT PROCESS** (It is recommended that the Integrated Assessment be completed in a follow-up appointment that is separate than the Pre-Assessment process.)

A. Is a pre-assessment form used to determine client's needs, level of service, and to assess whether the client may an appropriate candidate for a case management program with the goal of transitioning out of poverty?

1. Yes No If no, how is the pre-assessment conducted?

2. Is the pre-assessment form used the one provided by TDHCA on the web-site?

Yes No

B. Is an integrated assessment form used to conduct an in-depth evaluation of primary issues that can impact the short and long term well being of the client and their household system (barriers, strengths, opportunities, motivation, etc.)?

1. Yes No If no, how is the in-depth evaluation conducted?

2. Is the Integrated Assessment form used the one provided by TDHCA on the web-site?

Yes No

5. **SERVICE PLAN** (It is recommended that the Service Plan, or initial steps in the plan, be conducted in a follow-up appointment that is separate than the Integrated-Assessment process.)

A. Is a Service Plan form (goals, steps, timeline, tracking of completing steps and accomplishment of goals, etc.) utilized to identify goals and a plan of action for achieving the goals established by the client and to track accomplishments?

1. Yes No

2. Is the Service Plan form used the one provided by TDHCA on the web-site?

Yes No

B. How does the case worker follow-up with the client to determine if action steps have been carried out to complete steps in their service plan?

1. In Person Telephone E-mails Other – Explain:

2. How frequently is the case worker following-up with the client on their completion of steps?

Weekly Bi-Monthly Monthly Other – Explain:

C. 1. How are client's employment goals addressed? Explain:

2. What entities and organizations does the subrecipient work with to help clients attain employment goals? Explain:

3. What type of assistance is provided to clients to assist them to attain employment goals? Explain:

D. 1. How are client's education goals addressed? Explain:

2. What entities and organizations does the subrecipient work with to help clients attain education goals? Explain:

Attachment D- Case Management System

Subrecipient:

3. What type of assistance is provided to clients to assist them to attain education goals?
Explain:

6. DOCUMENTATION

- A. How does the case worker obtain income documentation for persons that have transitioned out of poverty for 90 days (income for the entire 90 day period)? Check those that apply.

- Client has a Release of Information on file with subrecipient and employer is contacted.
 Income documentation is obtained during appointment.
 Income documentation is obtained through the local TWC or Workforce Board office.
 Income documentation is submitted by client through fax, e-mail, or mailed.

- B. Are incentives provided to clients who submit the 90 day income documentation? Yes No

(Note: CSBG funds can be used to provide incentives, such as gas cards, during the 90 day period as long as they 90 day period is within the same January thru December CSBG program year.)

7. EVALUATION

- A. How often will management assess and evaluate the effectiveness of the case management provided to persons working to transition out of poverty? Explain:

- B. What is involved in the evaluating the TOP case management provided to persons working to transition out of poverty? Check boxes as applicable.

1. Survey Interviews
2. Regular meetings with case workers, supervisors, and managers to assess the effectiveness of the case management program. Yes No
Frequency of meetings?
3. Suggestion box available to clients or staff? Yes No
4. A review of the case management caseload of caseworkers on the following schedule:
Monthly Quarterly Bi-annually Other Frequency Explain
5. A review of the caseworker's progress towards meeting the annual TOP goal assigned to them?
Monthly Quarterly Bi-annually Other Frequency Explain
6. The development and implementation of a plan of action to improve the case management program based on the evaluation and feedback? Yes No
7. Explain any other methods utilized to evaluate and improve the case management program.
Explanation:

- C. Identify any improvements that have been made to the TOP case management in the past 12 months based on the results of evaluating the case management program.

- D. What obstacles are staff and management experiencing in the provision of case management services to persons working to transition out of poverty?

ATTACHMENT D, 1. STAFF PROVIDING CASE MANAGEMENT SERVICES & CASELOAD

Subrecipient:

Name	Title	Case Management Duties	Location (city and county) and Contact Information (email, phone #)	% of Time Paid with CSBG Funds	Approximate Number of Hours Per Week Dedicated to Case Management	Number of Clients Assigned to Provide Case Management for clients working to TOP	Number of Clients Assigned to TOP

ATTACHMENT E PLAN FOR TRANSITIONING PERSONS OUT OF POVERTY (>125%) IN PROGRAM YEAR 2015

Subrecipient:

Current Year's Performance – PY 2014

TOP Goal (TDHCA assigned #) in PY 2014	# Persons Working to TOP as of September 2014	# Persons TOP as of September 2014

2015 TOP Goals

A.	Number of Persons Projected to Transition Out of Poverty (TOP) in 2015? (Must be at a minimum, State assigned goal.)	
B.	Number of Persons Projected to be Working Towards TOP in 2015?	
C.	Average household size for subrecipient (based on CSBG monthly performance report)	
D.	Estimated # of households to be Working to TOP	
E.	Estimated # of households to TOP	

2015 Plan of Action to Achieve TOP Goal

A.	# of Caseworkers assigned to work with persons Working to TOP and to TOP	
B.	Caseload - # of households each caseworker will be assigned to Work Towards TOP	
C.	Caseload - # of households each caseworker will be assigned to TOP	
D.	# of hours in a month that each caseworker will dedicate to TOP case management work	
E.	Total CSBG funds budgeted to assist persons working towards TOP? (Note: budget must specify TOP Direct Service Funds). Department strongly recommends 3%-5% of CSBG allocation	
F.	Types of assistance to be provided with TOP Direct Service funds? (Note: subrecipient is not limited to only these items.)	

Note: Average # of Work Hours Per Month: 176

INSTRUCTIONS FOR ATTACHMENT E - PLAN FOR TRANSITIONING PERSONS OUT OF POVERTY ($\geq 125\%$)

The Department recommends that management require caseworkers dedicate a set number of hours to provide case management to persons working to transition out of poverty and that management assign each caseworker a case management caseload target and a goal for the number of persons they will transition out of poverty for the program year.

INSTRUCTIONS: Complete this form using the following instructions:

Current Year's Performance – PY 2014: Enter the TOP Goal assigned by TDHCA, enter the Number of Persons Working to TOP as of September 2014, and enter the number of Persons that have TOP as of September 2014.

2015 TOP Goals:

- A. Provide the goal for the number of persons projected to transition out of poverty (obtain a household income of 125% or above and maintain it for 90 days) during the 2015 program year, January through December 2015. The Department has assigned this goal along with the projected allocation for PY 2015. The goal includes all persons in the households that will TOP.
- B. Provide the goal for the number of persons that will work towards transitioning out of poverty (number you plan to enroll or work with to obtain a household income of 125% or above) during the 2015 program year, January through December 2015.
- C. Average household size for subrecipient (based on CSBG monthly performance report)
- D. Estimated # of households to be Working to TOP
- E. Estimated # of households to TOP

2015 Plan to Achieve TOP Goals:

- A. # of Caseworkers assigned to work with persons Working to TOP and to TOP.
- B. Caseload - # of households each caseworker will be assigned to Work Towards TOP. For example, a Subrecipient may have 2 caseworkers and their Working to TOP goal is 12 households, if the goal is divided among the 2 caseworkers, each would be assign 6.
- C. Caseload - # of households each caseworker will be assigned to TOP.
- D. # of hours in a month that each caseworker will dedicate to TOP case management work. For example, each caseworker must dedicate 15 hours a week to case management for persons working to TOP, then multiply 15 x 4 weeks in a month for a total of 60 hours in a month per caseworker.
- E. Provide information on how much CSBG money has been budgeted to assist persons working towards TOP. The Department strongly recommends that Subrecipients budget at least 5%-10% of the CSBG allocation for direct client assistance for persons working to TOP.
- F. Provide information on the type of assistance that will be provided with TOP Direct Service funds. Department recommends funds be utilized for expenses for tuition, books, certification fees, license fees, other expenses that assist person to obtain education and employment goals.

ATTACHMENT F PERFORMANCE STATEMENT AND TARGETS

Subrecipient:

Summary of Top 5 Needs (identify top 5 needs from the most recent Community Needs Assessment): #1 , #2 , #3 , #4 , #5

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
EMPLOYMENT (1.1s)								
EMPLOYMENT SUPPORT (1.2s)								
ECONOMIC ASSET ENHANCEMENT AND UTILIZATION (1.3s)								
COMMUNITY IMPROVEMENT AND REVITALIZATION (2.1s)								
COMMUNITY QUALITY OF LIFE AND ASSETS (2.2s)								

Subrecipient:

PERFORMANCE STATEMENT AND TARGETS

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
COMMUNITY ENGAGEMENT, ENHANCEMENT, AND EMPOWERMENT (2.3's, 3.1s, 3.2s)								
COMMUNITY WIDE PARTNERSHIPS (4.1s)								
AGENCY DEVELOPMENT (5.1s)								
INDEPENDENT LIVING (6.1s)								
EMERGENCY ASSISTANCE (6.2s)								
CHILD AND FAMILY DEVELOPMENT (6.3s)								
FAMILY SUPPORTS (Seniors, Disabled, and Caregivers) (6.4s)								
SERVICE COUNTS (6.5s)								

INSTRUCTIONS FOR ATTACHMENT F – PERFORMANCE STATEMENT AND TARGETS FORM

INSTRUCTIONS: Refer to Appendix 1 for a sample completed Attachment F Performance Statement and Targets Form

Summary of Top 5 Needs: Identify the top 5 Needs from the most recent Community Needs Assessment. Next to #1 identify need #1 as identified in the needs assessment. Continue until the top 5 needs are identified. Not all performance statements and the activities described therein will relate to a Top Five Need, so in those circumstances the column where the Top Five Need is identified would be left blank.

Performance Statement: The performance statements are to be listed according to the NPI category that they pertain. So for examples, if the activity relates to Employment 1.1 NPIs, list the activity in a performance statement under the Employment 1.1 heading.

Performance statements that require an NPI target must be listed separately, one row for each NPI.

Activities that relate to NPIs that do not require a target, can be grouped together or can be listed separately. If the activity is similar and the activity belongs under the same NPI category, a subrecipient may group them together. For example, under “Employment Supports” category, a subrecipient can group together activities related to NPIS in the 1.2 series. An example of grouping activities under the same category for NPIs 1.2A-C is: “Provide financial assistance with tuition and fees and certification costs and course materials for persons obtaining skills and competencies for employment or obtaining a GED or enrolled in colleges or trade schools ” Refer to the examples in Appendix 1.

Top Five Need Addressed: If the performance statement activity is addressing one of the Top 5 Needs in Attachment A, then enter the top 5 need number that is being addressed. For example, if employment was identified as Need #1, and if the employment activity addresses employment, then enter #1 in the space provided.

Grant Name and Fund Source: Enter the name of the grant and funding source. For example, Low-Income Home Energy Assistance Program-U.S. Department of Health and Human Services.

Service or Activity: Briefly describe the activity. Do not repeat the description that pertains to a particular NPI, instead, describe the activity. For example: Assist 5 persons to obtain a job. Assist 10 persons to obtain a GED.

NPIs: List the NPIs that will be used to report the service or activity. Include NPIs that require a target and those that do not require a target.

NPIs Requiring Targets: List the NPIs that require a target that are applicable to the service or activity described in the performance statement. List only one NPI code per row. Only one per row is to be listed because in the following column, the target will be listed.

Target: For each NPI that requires a target, enter the target. The target is to be established based on an analysis of the current year’s performance to date and the previous year’s outcomes.

Previous Year’s Outcomes: From the final performance report for 2013, enter the outcome for the NPIs that had targets and that are once again being utilized in PY 2015.

Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target: Enter the outcomes achieved as of the August 2014 CSBG Performance Report for the performance statements that have NPIs that require a target.

ATTACHMENT G – ACTIVITIES AND SERVICES NOT CAPTURED BY NPIS

INSTRUCTIONS: Identify and describe other services, programs, activities, and assistance that are **not** captured by an NPI.

Subrecipient:

#	Description of Services, Programs, Activities and Assistance Not Captured by NPIS	Name of Grant or Program	Funding Source (identify the Federal, State, local, or private fund source)

APPENDICES

Subrecipient: Austin Community Action Agency

APPENDIX 1 PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Summary of Top 5 Needs: #1 Employment, #2 Affordable Housing, #3 Education, #4 Lack of Resources for Food, Rent, and Utilities, #5 Child Care

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity (an activity can show up in multiple activities)	NPIs <small>(list all NPIs applicable to activity)</small>	NPIs Requiring a Target <small>(list the NPIs that require a target. List only one NPI per row)</small>	Target <small>(for NPIs 1.1's, 1.3's, 6.3's)</small>	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
EMPLOYMENT (1.1s)								
1	1	CSBG - USHHS	Assist persons to obtain employment.	1.1A	1.1A	20	15	10
2			Assist persons maintain employment.	1.1B	1.1B	5	3	2
3			Assist persons to obtain an increase in employment income and/or benefits.	1.1C	1.1C	2	1	0
4			Assist persons to achieve a "living wage"	1.1D	1.1D	1	0	0
EMPLOYMENT SUPPORTS (1.2s)								
5	1	CSBG - USHHS	Provide financial assistance with tuition and fees and certification costs and course materials for persons obtaining skills and competencies for employment or obtaining a GED or enrolled in colleges or trade schools.	1.2A, 1.2B, 1.2C				
6	1	CSBG - USHHS	Provide employment supports, including, but not limited to, child care, dependent care, health care, transportation, housing and food to persons maintaining jobs or seeking employment.	1.2E, 1.2F, 1.2G, 1.2H, 1.2I				
7	2	WAP – USHHS, DOE	Weatherize homes.	1.2K				
8	2	Private Utility Company Funds	Weatherize homes.	1.2L				

Subrecipient: Austin Community Action Agency

PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
9	4	CEAP – USHHS, Private Utility Company Funds	Utility assistance.	1.2J, 1.2L				
10		CSBG - USHHS	Provide transportation assistance with bus fares.	1.2F				
11	4	CSBG - USHHS	Provide food assistance and referrals to food pantries	1.2I				
12	2	CSBG - USHHS	Provide rent assistance to persons working to transition out of poverty.	1.2H				
ECONOMIC ASSET ENHANCEMENT AND UTILIZATION (1.3s)								
13	4	CSBG - USHHS	Information and referrals regarding Child Support.	1.3B	1.3B	50	42	35
14		CSBG - USHHS	Enroll persons in telephone lifeline/discount program and/or energy discount programs, including Lite-Up Texas.	1.3C	1.3C	75	70	60
15		CSBG - USHHS	Provide budget counseling and assist persons develop household budgets.	1.3D	1.3D	25	20	19
COMMUNITY IMPROVEMENT AND REVITALIZATION (2.1s)								
16	2	HOME - HUD	Rehabilitate homes.	2.1D				
17		WAP – USHHS, DOE, Private Utility Company Funds	Weatherize homes.	2.1D				

Subrecipient: Austin Community Action Agency

PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
COMMUNITY QUALITY OF LIFE AND ASSETS (2.2s)								
18		CSBG - USHHS	Project to clean up a public park.	2.2E				
19		CSBG - USHHS	Neighborhood project to reduce crime	2.2C				
COMMUNITY ENGAGEMENT, ENHANCEMENT, AND EMPOWERMENT (2.3's, 3.1s, 3.2s)								
20		CSBG-USHHS	Board members attend board meetings and other volunteer activities.	2.3A, 2.3B, 3.1A, 3.2A				
21		CSBG-USHHS	Neighborhood Council meetings.	2.3A, 2.3B, 3.1A, 3.2D				
22		Head Start-USHHS	Head Start Policy Council members meetings and volunteer activities.	2.3A, 2.3B, 3.1A, 3.2A				
COMMUNITY WIDE PARTNERSHIPS (4.1s)								
23		CSBG-USHHS, Head Start-USHHS, HOME-HUD, WAP-USHHS,DOE; CEAP-USHHS	Coordination of services with partner organizations.	4.1A-4.1N				
AGENCY DEVELOPMENT (5.1s)								
24		CSBG-USHHS, Head Start-USHHS, HOME-HUD, WAP-USHHS,DOE; CEAP-USHHS	Staff Development	5.1E, 5.1G				

Subrecipient: Austin Community Action Agency

PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs <small>(list all NPIs applicable to activity)</small>	NPIs Requiring a Target <small>(list the NPIs that require a target. List only one NPI per row)</small>	Target <small>(for NPIs 1.1's, 1.3's, 6.3's)</small>	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
AGENCY DEVELOPMENT (5.1s)								
25		CSBG-USHHS, Head Start-USHHS, HOME-HUD, WAP-USHHS,DOE; CEAP-USHHS	Board Development	5.1F, 5.1H				
INDEPENDENT LIVING (6.1s)								
26	2	WAP – USHHS, DOE, Private Utility Company Funds, HOME – HUD, CEAP-USHHS	Services which enable independent living including: weatherization, utility assistance, home repairs.	6.1A, 6.1 B				
EMERGENCY ASSISTANCE (6.2s)								
27	4	CEAP, Private Utility Company Funds	Utility assistance for persons experiencing an energy crisis.	6.2B				
28	4	CSBG-USHHS	Provide food and rent assistance utilizing CSBG funds and provide referrals to resources in the community for food and rent.	6.2A, 6.2C				

Subrecipient: Austin Community Action Agency

PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
CHILD AND FAMILY DEVELOPMENT (6.3s)								
29		Head Start-USHHS	Provide immunizations and medical care for Head Start children.	6.3A,	6.3A,	515	495	505
30		Head Start-USHHS	Provide assistance which improves health and physical development of Head Start children.	6.3B	6.3B	515	495	505
31		Head Start-USHHS	Provide pre-school activities to Head Start children.	6.3C	6.3C	515	495	505
32		Head Start-USHHS	Provide assistance to Head Start children which assists them to be developmentally ready to enter Kindergarten or 1 st Grade.	6.3D	6.3D	515	495	505
33		Head Start-USHHS	Provide educational learning opportunities on parenting to Head Start parents.	6.3J	6.3J	275	290	280
34		Head Start-USHHS	As a result of education opportunities provided to Head Start parent, parents and other adults exhibit improved family functioning skills.	6.3K	6.3K	275	290	280
35		CSBG - USHHS	Youth personal development workshops.	6.3I	6.3I	75	80	70
FAMILY SUPPORTS (Seniors, Disabled, and Caregivers) (6.4s)								
36	2	WAP – USHHS, DOE,	Weatherize homes for persons that are seniors, disabled, or caregivers.	6.4H				
37	2	HOME-HUD	Rehabilitate homes with HOME program for persons that are seniors, disabled, or caregivers.	6.4E				

Subrecipient: Austin Community Action Agency

PERFORMANCE STATEMENT AND TARGETS EXAMPLE

Performance Statement #	Top Five Need Addressed	Grant Name and Fund Source	Service or Activity	NPIs (list all NPIs applicable to activity)	NPIs Requiring a Target (list the NPIs that require a target. List only one NPI per row)	Target (for NPIs 1.1's, 1.3's, 6.3's)	Previous Year's Outcomes (PY 2013) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2014 for NPIs Requiring Target
FAMILY SUPPORTS (Seniors, Disabled, and Caregivers) (6.4s)								
38	2	Private Utility Company Funds	Weatherize homes with private utility company funds for persons that are seniors, disabled, or caregivers.	6.4I				
39	4	CEAP-USHHS	LIHEAP utility assistance for persons that are seniors, disabled, or caregivers.	6.4G				
40	4	Private Utility Company Funds	Utility assistance for persons that are seniors, disabled, or caregivers.	6.4I				
41	2	CSBG-USHHS	Provide rent assistance for persons that are seniors, disabled, or caregivers.	6.4E				
SERVICE COUNTS (6.5s)								
42	4	CSBG-USHHS	Food assistance and referrals to food pantries.	6.5A, 6.5B				
43		CSBG- USHHS, USDOT	Provide transportation assistance through U.S. DOT and bus fares through CSBG grant.	6.5D				
44		CSBG-USHHS	Information and Referrals	6.5E				

APPENDIX 2 COMMUNITY SERVICES BLOCK GRANT PURPOSE AND ASSURANCES

PURPOSE AND GOALS: “For the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient and to accomplish the goals of (A) strengthening of community capabilities for planning and coordinating the use of a broad range of Federal, State, local, and other assistance (including private sector resources) related to the elimination of poverty, so that this assistance can be used in a manner responsive to local needs and conditions; (B) the organization of a range of services related to the needs of low-income families and individuals, so that these services may have a measurable and potentially major impact on the causes of poverty in the community and may help the families and individuals achieve self-sufficiency; (C) the greater use of innovative and effective community-based approaches to attacking the causes and effects of poverty and of community breakdown; (D) the maximum participation of residents of low-income communities and members of the groups served by programs assisted through the block grants made under this subtitle to empower such resident and members to respond to the unique problems and needs with their communities; and (E) the broadening of the resource base of programs directed to the elimination of poverty so as to secure a more active role in the provision of services for-(i) private, religious, charitable, and neighborhood-based organizations; and (ii) individual citizens, and business, labor, and professional groups, who are able to influence the quantity and quality of opportunities and services for the poor.”

ASSURANCES

The CSBG Act requires that the Department provide assurance that CSBG funds are utilized for the following purposes. CSBG eligible entities must ensure that assurances are met and that CSBG funds are utilized for purpose and goals outlined in the CSBG Act. Below is a summary of the assurance and is not the complete language in the CSBG Act.

To remove obstacles and solve problems that block the achievement of self-sufficiency

To secure and retain meaningful employment

To attain an adequate education, with particular attention toward improving literacy skills.

To make better use of available income.

To obtain and maintain adequate housing and a suitable living environment.

To obtain emergency assistance through loans, grants, or other means to meet immediate and urgent family and individual needs.

To achieve greater participation in the affairs of the communities involved, including development of public and private grassroots partnerships with local law enforcement agencies, local housing authorities, private foundations, and other public and private partners. Which may include participation in activities such as neighborhood or community policing efforts.

To address the needs of youth in low-income communities through youth development programs that support the primary role of the family, give priority to the prevention of youth problems and crime, and promote increased community coordination and collaboration. To support programs for the establishment of violence-free zones that would involve youth development and intervention models (such as models involving youth mediation, youth mentoring, life skills training, job creation, and entrepreneurship programs) and after-school child care programs.

To make more effective use of, and to coordinate with, other programs related to the purposes of CSBG.

To provide, on an emergency basis, for the provision of such supplies and services, nutritious foods, and related services, as may be necessary to counteract conditions of starvation and malnutrition among low-income individuals;

To coordinate, and establish linkages between, governmental and other social service programs to assure the effective delivery of services to low-income individuals and to avoid duplication of such services. And to coordinate the provision of employment and training activities with entities providing activities through local workforce investment programs under the Workforce Investment Act of 1998.