

Civil Courts
Family Drug Court
Budget Hearing



DARLENE BYRNE
Supervising Judge
(512) 854-9313

**Travis County Family Drug Treatment
Court**
TRAVIS COUNTY COURTHOUSE

P. O. BOX 1748
AUSTIN, TEXAS 78767
FAX: (512) 854-9771

KATY GALLAGHER-PARKER
Staff Attorney
(512) 854-4915

RENE R. SALINAS
Court Operations Officer
(512) 854-9870

MICHELLE KIMBROUGH
Court Coordinator
(512) 854-8876

TEXANNA DAVIS
Presiding Judge
(512) 854-4000

August 1, 2011

Travis County Commissioner's Court
314 West 11th Street
Austin, TX 78701

RE: Allocated Reserves For Travis County Family Drug Treatment Court

Dear Judge Biscoe and Travis County Commissioners:

I am writing you today to request that Travis County allocate reserves for the continued support of the Travis County Family Drug Treatment Court (TCFDT) in the event that the grant award is either delayed as in previous years or if the County is not awarded the Drug Courts Program Grant from the Office of the Governor/ Criminal Justice Division of the state of Texas in fiscal year 2011-2012. For this fiscal year, the County is requesting **\$193,169 from the Office of the Governor** for the operations of the TCFDT program. Of this amount, **only \$139,544 would be required** to maintain existing personnel (the Drug Court Coordinator) and existing services (drug testing and other contractual services), and minimal program supplies.

As the Commissioner Court balances the needs of the community with the realities of the budget, please consider these points regarding the TCFDT:

- Restores the lives of families utilizing best practices and evidence-based procedures
- Higher, more successful, rates of participation in substance abuse treatment
- Longer, more successful, periods of recovery
- Effective utilization of community services to address issues of domestic violence; mental health; medical/dental care
- Permanency for children involved in the child welfare system
- Decrease in both criminal behavior and the utilization of crisis services such as Psychiatric Emergency Services, and local hospitals
- Improvement towards self-sufficiency and independence
- Collaborative effort between State, County, Private and local non-profit Agencies to serve this complex population in a holistic manner that results in healthier and safer families

The FDTT works by providing participants and their families the right combination of accountability, services/ supports and community collaboration.

History and Current Status of TCFDT:

The Travis County Family Drug Treatment Court began operations in fiscal year 2007-2008 and the first Court hearing was held on March 6, 2008. Since this date the TCFDT has served 76 families: 89 parents and 138 children.

The TCFDTC program works with families who are involved with the Travis County Civil Courts due to a petition filed by Child Protective Services as a result of parental substance abuse. Most of the parent participants of the TCFDTC program are economically disadvantaged and have long histories of involvement with Travis County and City resources such as the Sheriff's Department, Adult Probation, Criminal District Courts, Mental Health and Mental Retardation, Victim's Services, Housing and Urban Development, and Health and Human Services. These participants cost large amounts of tax payer money due to their substance abuse problems, criminal involvement, lack of education, homelessness, poverty, and lack of essential life skills.

The TCFDTC seeks to improve the well-being and quality of each parent participant and their children's lives through the provision of intensive treatment, case management, and wrap around services for approximately 12-18 months. The goal is for the participants of the TCFDTC program to begin recovery from substance abuse, obtain stable housing and employment, engage in safe and appropriate parenting practices and create a stable, self-sustaining future for their family. The success of the TCFDTC participants results in tax payer savings because the cycle of substance abuse, poverty, and economic disadvantage is reduced and, for some, eliminated. Participants are no longer "heavy users" of the aforementioned County and City resources. In turn, the children of the participants are raised in healthier family homes that require less County and City resources.

The TCFDTC partners directly with Parenting In Recovery (PIR), a federally funded Regional Partnership Grant administered by the Travis County Health and Human Services and Veterans Service Office and funded by the Administration of Children and Families. PIR serve the same population of women, children and families as TCFDTC. The purpose of PIR is to provide a flexible, comprehensive continuum of services for children and parents who are involved in the child welfare system as a result of parental substance dependency. The Travis County community elected to combine the efforts of the TCFDTC and PIR to more effectively serve the designated population. Through this effort TCFDTC is operationally funded through the Office of the Governor's grant and the PIR federal grant funds the service and supports of the women and families enrolled in the TCFDTC. In this way, the local community has maximized services, reduced duplication and ensured effective and quality services are delivered to the participants enrolled in the TCFDTC program. Without the funding for the TCFDTC (that has been provided by the Office of the Governor's grant), PIR would be unable to provide the same quality of service to the same population and would be at a disadvantage during the fifth and final grant year (fiscal year 2011-2012).

PIR is a highly functioning grant that has consistently met or exceeded the expectations of the grantor. There is also an evaluation component to this grant that includes comparing those participants of the PIR and TCFDTC program to those in a control group.

Over the last 3.8 years, Travis County has worked diligently to improve the TCFDTC model and identify the most cost effective way to deliver the array of services needed to improve the functioning of the enrolled parents so they can safely care for their children. The PIR grant has allowed the community to gauge the effectiveness of the services, the value of the program, and benefits to the local community. In August 2010, Travis County key partners indicated their support to the TCFDTC/PIR by signing a charter agreement that committed themselves/their agency to continued collaboration and support of the TCFDTC and sustaining the services and supports provided under PIR grant.

Additionally, in June of 2011, the County submitted another grant proposal to work with the same participant population with a focus on providing specialized and intensive services to the children. This grant proposal was submitted to the Office of Juvenile Justice and Delinquency Prevention for the RFP solicitation, "FY 2011 Family Drug Court Programs." If the County were granted this funding for the children and were not able to maintain the basic funding for operations provided by the Office of the Governor, it would seriously impact the provision of quality services to these children.

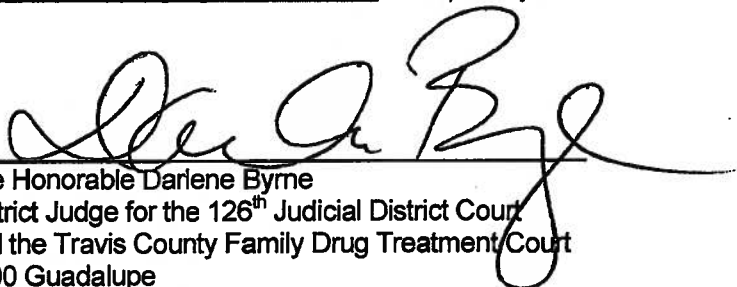
Research on Drug and Problem-Solving Courts:

The Office of National Drug Control Policy (ONDCP) produced a recent report on the value and effectiveness of Drug and Problem-Solving Courts: *Painting the Current Picture: A National Report Card on Drug Courts and Other Problem Solving Court Programs in the United States* by West Huddleston and Douglas B. Marlowe, J.D., Ph.D. July 2011. The Report

is located on the ONDCP website: <http://www.whitehousedrugpolicy.gov/enforce/drugcourt.html>. This report highlights the expansion and success of Drug Courts throughout the United States. It also articulates the philosophy that supports the success of drug courts, "When an addict arises out of addiction and crime, we all rise. When the cycle of drug addiction in a family is forever broken, we all rise. When a child is reunited with clean and sober parents, we all rise. When an addict never sees another pair of handcuffs or an emergency room, we all rise. When the Court successfully guides an addicted offender to health and recovery, whether the charge is drug possession, theft, forgery, burglary, child neglect, impaired driving or any number of other offenses, we all rise. "All Rise" is precisely the business underway in 2,459 Drug Courts throughout the United States.", including Travis County. The report documents the success of drug courts, "The effectiveness of Drug Courts is not a matter of conjecture. It is the product of more than two decades of exhaustive scientific research." and "Findings revealed that parents in the FDTCS attended an average of twice the number of substance abuse treatment sessions and were twice as likely to complete treatment in three of the four study sites. Moreover, their dependent children were significantly more likely to be reunited with their families in three of the sites and spent significantly less time in out-of-home placements in two of the sites. Other studies have similarly reported significantly higher rates of treatment completion and family reunification for FDTCS over traditional dependency proceedings (Ashford, 2004; Boles et al., 2007)." The TCFDTC is beginning to see the same positive results and impact as indicated in this National report.

I have attached additional information about the Travis County Family Drug Treatment Court program, the budget request proposal, and existing program data for review by the Commissioner's Court in consideration of this request.

Thank you for your time and consideration of this request. If you have any questions regarding the TCFDTC program, please do not hesitate to contact the TCFDTC Coordinator, Michelle Kimbrough (512-656-1536 cell or michelle.kimbrough@co.travis.tx.us email) or myself.



The Honorable Darlene Byrne
District Judge for the 126th Judicial District Court
and the Travis County Family Drug Treatment Court
1000 Guadalupe
Austin, Texas 78701
512-854-9485
darlene.byrne@co.travis.tx.us

CC: Rodney Rhoades, Executive Manager, Travis County Planning and Budget Office
Diana Ramirez, Planning and Budget Analyst, Travis County Planning and Budget Office

Attachments:
PB 4 and PB 5 Budget Proposal
Program Data Sheet
Program Description

Family Drug Treatment Court and Parenting in Recovery

FDTC and PIR: Programs Description

The Travis County Family Drug Treatment Court (FDTC) and Parenting in Recovery (PIR) are two interconnected Travis County programs that bring together a unique collaboration of Federal, State, County, and Public/Private service providers. These programs cooperatively provide a flexible, comprehensive continuum of programs, services, supports, and accountability to parents, children, and families who are involved with Child Protective Services (CPS) as a result of parental drug and/or alcohol dependence. FDTC provides the oversight and accountability of the participants and PIR provides FDTC participants funding to access to a continuum of services including: substance abuse treatment, housing support, medical/dental care, mental health services and other individualized supports. When identified by CPS, participants are enrolled in PIR, enter residential substance abuse treatment, and join the FDTC program. Participants' average length of participation is 12-18 months, during which time they engage in programs, services, and activities that challenge, encourage, and lead them to recover from substance dependence, maintain or regain custody of their children, and improve quality of life for themselves, their children, and their families.

FDTC and PIR: Participants

Program participants are Travis County residents who have been identified by CPS as exhibiting symptoms of substance use disorders that impact the care and well-being of their young children.

Program participants represent a population of people with very significant personal and situational barriers to finding health, safety, and independence. They are individuals who have experienced trauma, victimization, cyclical poverty, poor educational outcomes, homelessness, and have a very limited support system. These persons have not been able to successfully navigate normal societal expectations and are heavy users of society's safety net systems. Generally, they have been unable to create successful lives for themselves and their children.

Most participants enter substance abuse treatment with substantial levels of denial regarding the nature, extent, and impact of their substance dependence on their lives and the lives of their children. Many have been in treatment previously; some have been numerous times, and are still struggling with abstinence from drugs and alcohol. Nearly all participants present with mental health concerns, including diagnosable mood disorders, personality disorders, or both. Few have ever received adequate mental health care. Most have limited education, job skills, and work experience. Some have never been gainfully employed. Many exhibit limited cognitive capabilities; some are literally or functionally illiterate. Near 100% of the participants report experiencing trauma, victimization and childhood abuse/neglect. Most PIR participants have criminal histories, including felony and misdemeanor drug and assault convictions that in some situations disqualify them for relevant services and resources such as food stamps, Medicaid, safe affordable housing, and employment.

FDTC and PIR: Funding

FDTC is currently funded by a competitive, annually funded Governor's grant. The grant funds the Drug Court Coordinator position and flexible funds for drug testing. PIR is a federally funded grant from the

Administration of Children and Families. The grant allocation is 2.5 million over 5 years (2007-2012). Travis County provides matching funds to the grant annually through the use of Travis County dollars to fund the PIR project director position. 95% of the grant allocation is in contracts to fund services and supports for project participants. These two grant funded programs work collaboratively to serve the same participants without duplication of effort or funds.

FDTC and PIR: Partners

Primary coalition partners of PIR and the FDTC include Travis County Health & Human Services/Veteran Services, Texas Department of Family & Protective Services—Child Protective Services (CPS), Travis County District Attorney’s Office, Travis County Court Appointed Family Advocates (CAFA), Court Appointed Special Advocates (CASA) of Travis County, Austin/Travis County Integral Care, Austin Recovery Women’s Residential and Family House Treatment Programs, and Foundation Communities. Additional partners include Austin Oxford Houses, Manos de Cristo, Mauney & Associates, LLC, Casey Family Programs, Workforce Solutions—Capital Area, and Communities for Recovery.

FDTC and PIR: Sustainability and Community Commitment

In August of 2010 several Travis County community partners (as detailed above) met to develop a charter to sustain and promote the Travis County Family Drug Treatment Court. The charter details the mission, values, and goals of the program. It also sets up a governing structure that is comprised of two committees which include multiple Travis County community partners.

FDTC and PIR: Mission and Vision

The **mission** of the FDTC program is to provide a spectrum of court and community-based supports for parents involved in the child welfare system that promotes recovery from alcohol and drug addiction and encourages healthy lifestyle choices. The **vision** of FDTC program is for parent participants to become sober, responsible caregivers so they can ensure the safety and well-being of their children.

FDTC and PIR: Participant Supports and Accountability

Considering the challenges faced by program participants the attitude, belief and lifestyle changes that the PIR-FDTC team asks them to make in a relatively short period of time are profound. Consequently, the PIR-FDTC team works collaboratively to develop and closely monitor individualized case plans for each family. Most participants and their children transition from residential treatment into sober homes for three months and then into independent housing. Most work with some combination of therapists, parent trainers, and peer recovery coaches for up to 20 weeks. All participants obtain 12-Step program sponsors and document attendance to 12-step meetings at least three times a week to facilitate their transition from reliance on treatment to reliance on the community for their ongoing recovery. Some receive continuing education and obtain their GED; others attend job training and work-readiness programs to help them move toward independence.

The FDTC program is comprised of four phases and is designed to take approximately 12-18 months to complete. The phases are as follows:

Phase 1	Treatment
Phase 2	Family Focus
Phase 3	Becoming Independent
Phase 4	Happy, Joyous, and Free

Specific phase criteria vary but all phases require participants to follow all court orders, attend drug court hearings, submit clean drug tests, request phase advancement in writing, attend 12-step recovery meetings, and work towards self-sufficiency by obtaining necessary housing, employment, and education.

Participants are given rewards and consequences during FDTC hearings based on their compliance with Court orders and phase advancement criteria. Possible rewards include praise and applause by the Court, being called first on the docket, charms and certificates to indicate completion of phases, and decreased Court appearances. Some examples of consequences include community service, more frequent Court appearances, appearing last on the docket, being asked to write an essay, increased Court appearances, time in jail, and ultimately dismissal from the program.

In order to successfully complete the Drug Court program participants must:

- Successfully complete substance abuse treatment program and the recommended aftercare
- Maintain eight months of ongoing sobriety after successful completion of treatment
- Obtain and maintain employment or sufficient means of financial support
- Obtain and maintain adequate housing or living environment for themselves and their children
- Demonstrate appropriate parenting of their children in the home with at least three months of monitoring
- Develop and maintain a support system of family and/or community members that will remain with the participant after graduation from the FDTC
- Demonstrate sustained cooperation and/or completion of all the Court orders and service plan tasks

FDTC and PIR: Success Stories

One graduate of the FDTC and PIR programs was a 27 year old mother whose parental rights had been terminated to three older children due to her abuse of crack cocaine and alcohol. She was diagnosed as having mild mental retardation, had an 8th grade education, had a criminal history of drug and violent offenses that had caused her to spend time in the state jail and other institutions since the age of 12, and had no history of any legal employment. She was also a victim of domestic violence and was functionally illiterate. After 20 months in these programs, this mother had successfully completed approximately 6 months of inpatient treatment, had obtained social security disability income, had been sober for almost 8 months, was caring for her young son and meeting all of his behavioral and medical needs, and was teaching other first time mothers to parent through a program at a local high school on a volunteer basis.

One FDTC and PIR participant who tested in the developmentally delayed range (IQ=59) successfully graduated from these programs after 18 months. She read at a 4th grade level. She had previously lost custody of three children as a result of her parental rights being terminated by CPS. Some members expressed concerns regarding her ability to successfully utilize services and complete the program. But she never relapsed following treatment and never missed a scheduled drug court appearance. She gratefully gained parenting skills through individual work with a parent coach. Prior to leaving the programs she obtained SSI and part-time work at her daughter's daycare center. She moved in with another recovering mother in order to share expenses and live independently.

A married couple enrolled in the programs in January 2010. Both survived protracted physical and sexual abuse as children and adolescents, which led to diagnoses of post-traumatic stress disorder as adults. Despite struggling to cope with life on life's terms, both remained clean and sober. They participated in weekly individual therapy sessions and couples therapy. He acquired full time work; she obtained SSI. Both graduated from the program successfully. She maintains contact with the PIR-FDTC team and has expressed an interest in speaking at an upcoming FDTC graduation ceremony, something she never would have considered six months prior to joining the programs.

Another mother in the programs was referred to child welfare after giving birth to a drug positive baby. This mother had been using drugs since she was a teenager, did not complete high school, had a criminal history of assault and possession of drugs, and was diagnosed with bipolar disorder and mild mental retardation. She ultimately did not successfully complete the program because she continued to remain in an unhealthy relationship with the child's father; however, she had achieved (as indicated by drug testing) almost 8 months of sobriety at the time of her discharge. Five months after her discharge from the program, she gave birth to another infant, who tested negative for all drugs at the time of birth.

Travis County Family Drug Treatment Court Participant Data

Families Served by TCFDTC	
Number of Families Servedⁱ	76
Number of Parents Served	89
Number of Children Served	138

TCFDTC Participants (since program inception)		
All	92	100%
Currently Enrolled	28	30%
Discharged Successful	21	23%
Discharged Unsuccessful	34	37%
Discharged Neutral	9	10%

TCFDTC Success Rates Years 1-4				
Fiscal Year	Successful	Unsuccessful	Neutral	Success Rate
2007-2008	0	2	0	0%
2008-2009	2	11	1	14%
2009-2010	10	16	5	32%
2010-2011	9	5	3	52%

Treatment Completion Rates ⁱⁱ		
All participants that have been discharged	64	100%
Description of Treatment Episodes While in the TCFDTC Program ⁱⁱⁱ		
Successful discharge from inpatient treatment	53	82%
Successful discharge from outpatient treatment	35	54%
No successful completion of any treatment	7	11%
History of Treatment Prior to Enrollment in the TCFDTC Program ^{iv}		
No prior treatment history before joining TCFDTC	29	45%
Prior unsuccessful discharge(s) from treatment	17	26%
Prior successful discharge(s) from treatment	24	37%
Previous treatment history is unknown	3	5%

Relationship with Children Following TCFDTC Participation ^v		
All families with final order entered in the CPS lawsuit (final resolution to custody of the children)	51	100%
Children placed with parent participant(s)	21	41%
Children placed with relative & parent maintains parental rights	11	22%
Children adopted/ parental rights terminated^{vi}	19	37%
Successful Discharges from TCFDTC		
Children placed with parent participant(s)	15	100%
Children placed with relative & parent maintains parental rights	0	0%
Children adopted/ parental rights terminated	0	0%
Unsuccessful Discharges from TCFDTC Program (Includes Neutral Discharges)		
Children placed with parent participant(s)	6	17%
Children placed with relative & parent maintains parental rights	11	30%
Children adopted/ parental rights terminated	19	53%

Additional Data Regarding TCFDTC Participants (Both Successful and Unsuccessful Discharges)		
All participants that have been discharged	64	100%
Number of participants who have given birth to a baby who tested negative for all drugs after they enrolled in the TCFDTC program^{vii}	9	
Participants employed at the time of discharge	26	40%
Participants that obtained GED or some education/ training while in the program	6	9%
Participants with independent housing at the time of program discharge^{viii}	28	43%

TCFDTC Participant Demographics					
All participants that have been discharged				64	100%
Average Age				27	
Average IQ				88	
Percentage with GED or High School^{ix}				42%	
Race	33% White	21% Black	37% Hispanic	10% Other	
Percentage who are victims of prior abuse				85%	
Percentage with CPS history as a child victim				29%	
Mental health diagnosis not related to substance abuse or dependence^x				98%	
Prior CPS involvement				89%	
Prior termination of parental rights to children not subject of current lawsuit				44%	
Prior criminal history	Involving Drugs 54%	Violent Offense 46%	Any Criminal History 92%		

ⁱ Each civil lawsuit (cause number) consists of one family (father, mother, and children); Most families only have one participant in the TCFDTC program but some have both mother and father participating in the program

ⁱⁱ For all TCFDTC participants, treatment is funded by Parenting in Recovery (federal grant administered by Travis County Health and Human Services and Veterans Service) or Texas Department of State Health Services; Past participants have also utilized Access to Recovery II federal grant funding but this resource is no longer available.

ⁱⁱⁱ Note that some participants successfully completed both inpatient treatment and outpatient treatment. Participants that had both unsuccessful and successful stays in treatment were counted as successful. (These included many participants that were initially discharged from treatment as unsuccessful but then returned to treatment for a successful discharge.)

Participants that never successfully completed any treatment episodes or never began any treatment while in the program are counted as unsuccessful.

^{iv} Some participants have previous successful *and* unsuccessful discharges from treatment and are counted under both headings in this table

^v Table indicates the participant's relationship with the children that are the subject of the current lawsuit which may not

include all the children that the participant is the biological parent of

Families were counted, not individual parent participants or individual children

Additionally, only lawsuits where a final order has been entered were counted. In other words, if a parent was discharged from the TCFDTC but there has been no final resolution to the CPS lawsuit, they are not represented here.

^{vi} Adoption could include adoption by a relative but in all cases the parent maintains no parental rights (including any right to visitation with the children)

^{vii} This includes infants that were born to both current participants in the TCFDTC program and infants who were born to participants that were unsuccessfully discharged from the TCFDTC program

^{viii} Participants with an apartment lease, mortgage, or other independent housing in their name

^{ix} Those who have these qualifications at the time that they start the TCFDTC program

^x Indicates diagnosis on a psychological evaluation (by a licensed psychologist) of something other than a substance abuse related disorder as described in the DSM IV-R. This could include diagnosis of post-traumatic stress disorder, major depression, bipolar disorder, personality disorder, mental retardation, learning disability, etc....

**FY 2012 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority #:	Family Drug Treatment Court <i>Priority #4, Department 22</i> <i>(Funding Requested in Allocated Reserves)</i>
Name of Program Area: <i>(Taken directly from applicable PB-3 form)</i>	Civil Courts
Fund/Department/Division:	001/22/10 – Civil Courts
Total Amount Requested:	\$ 193,169
Collaborating Departments/Agencies:	Child Protective Services (CPS) and Texas Department of Family and Protective Services
Contact Information (Name/Phone):	Peg Liedtke/4-9364 and Michelle Kimbrough/4-8876

1. Summary Statement: Include one or two sentences to be included in Commissioners' Court materials.

For the past four years, the Civil Courts obtained funding from the State of Texas, Office of the Governor's Criminal Justice Division Drug Court Program for a Family Drug Treatment Court (FDTC) which targets substance abusing parents who have lost custody of their children due to abuse and/or neglect.

In the event the Civil Courts do not receive a grant in FY 2012 from the Governor's Office to continue the Family Drug Treatment Court, we are requesting an earmark in FY 2012 in the amount of \$193,169 so that FDTC can continue its purpose of protecting the safety and welfare of children.

The Civil Courts were granted an earmark by Commissioners' Court in FY 2009, FY 2010 and FY 2011 for this drug court. In FY 2012, we are requesting an earmark in the amount of \$193,169 in the county budget so that this very successful drug court program can continue serving Travis County residents who benefit from these services.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department. Include historical information related to the request where relevant.

A significant number of child abuse/neglect civil lawsuits in Travis County involve the substance abuse or dependence of at least one parent. Child abuse/neglect cases due to parental substance abuse or dependence pose immense challenges for the Travis County Civil Court System, local child welfare systems, and treatment providers. Due to the complex nature of substance abuse and dependence and the amount of intervention necessary to begin the journey of recovery for a lifetime, the existing family court and child welfare systems are not equipped to handle these cases effectively. In response, the Civil Courts obtained funding from the State of Texas, Office of the Governor's Criminal Justice Division Drug Court Program to start up a Family Drug Treatment Court (FDTC) which targets substance abusing parents who have lost custody of their children due to abuse and/or neglect.

In Fiscal Year 2012, the Civil Courts applied to continue funding the Family Drug Treatment Court with another grant from the Office of the Governor's Criminal Justice Division Drug Court Program in the amount of \$193,169. This figure includes the continued employment of a Drug Court Coordinator and the hiring of a Caseworker. In addition, requested funding will support the contractual services, one-time costs for the newly hired Caseworker such as a computer, printer, furniture, and telephone as well as operations costs which includes office supplies, travel and training.

In the event the Civil Courts do not receive the FY 2012 grant from the Governor's Office, we are requesting an earmark of \$193,169 in the county budget so the FDTC can continue its purpose of protecting the safety and welfare of children through a court-based system that gives parents the tools they need to become sober, responsible caregivers. Through intensive services, monitoring, and casework, the FDTC will ensure that children remaining with custodians in drug court will experience safe and nurturing permanent homes.

3a. Pros: Describe the arguments in favor of this proposal.

In Travis County, Child Protective Services confirmed 1,735 victims of abuse and neglect in fiscal year 2010. Travis County Child Protective Services removed a total of 484 children in this same year and served a total of 1,191 children in substitute care, 832 of which were in foster care. The cost to the state was a total of \$11,035,205 in foster care payments for Travis County children. There is also evidence that this cost is increasing. In 2004 Travis and surrounding counties (the area of Region 7) Child Protective Services workers completed a total of 18,147 investigations and removed a total of 1,645 children. These numbers grew to 19,247 investigations and 1,805 removals in 2010 representing an 8.8% and 5.7% increase respectively (Texas Department of Family and Protective Services, Data Book 2010).

In calendar year 2010, the Civil Courts of Travis County served an average of 590 families with active child abuse/neglect civil lawsuits each month representing an increase from the average number of 556 families in 2009. In the same year, the Court added approximately 30 newly filed cases to the docket every month and served an average of 987 children each month (Travis County Civil Courts, 2010).

Child Protective Services and court staff estimate between 40-80 percent of these cases served by their respective systems are due to parental substance abuse or dependence. To address these problems, Travis County has been serving substance-abusing parents and their children who meet certain eligibility criteria through a Family Drug Treatment Court program since February of 2008.

The Travis County Family Drug Treatment Court served 41 families, 48 parents, and 74 children in calendar year 2010. As of March 1, 2011, approximately 55 percent of the children served remained in the care of their parent(s) and only 9 percent were placed in foster care, thus, saving the tax-payers expense in foster care. Since this program began in February of 2008, there have been 16 parents that have successfully completed the program and maintained custody of their 32 children. The program usually works with between 24-29 parents at any one time.

Funding this request in allocated reserves will ensure the continuation of this program that is vital to the families in our community. The FDTC is a model that effectively and efficiently processes abuse and neglect cases for both parents and children. It is a voluntary program that targets the entire family as a client, integrating the needs of both children and parents. Families may elect not to participate or to discontinue participating at which time their cases revert to existing traditional court programs and procedures. The FDTC provides parents with the necessary skills to become effective parents, while providing for a safe and stable home environment and, ultimately, provide these children with a better opportunity of becoming productive members of society.

This program did not establish a separate court but rather a sub-court within the main court process. The Civil Courts have incorporated it into the process currently established and one of the judges who currently hears these cases also presides over this court.

3b. Cons: Describe the arguments against this proposal.

Without a coordinated effort among the family court and child protective system, these systems are not equipped to handle the specialized issues that permeate cases of abuse and neglect that stem from parental

substance abuse. As a result, parents continue their addictions while their children, unable to return home, languish in foster care.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2012

If full grant funding in the amount of \$193,169 is received by the State of Texas, the Civil Courts will notify the Planning and Budget Office so that the earmarked funds can be reallocated for other uses.

5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and if this includes an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.

To successfully evaluate the performance of the Travis County Family Drug Treatment Court program, the court is documenting the implementation and development of the program using a comprehensive process and outcome evaluation design.

6a. Performance Measures: List applicable current and new performance measures related to the request and note the changes for FY 2012 should this request be implemented.

Measure Name	Actual FY 2010 Measure	Revised FY 2011 Measure	Projected FY 2012 Measure at Target Level	Projected FY 2012 Measure with Added Funding
Number of participants in the program.	52	45	n/a	40
Number of new enrollments in the program.	21	18	n/a	18
Number of people assessed for eligibility to participate in the program.	34	35	n/a	25
Number of participants successfully completing the family drug court program.	10	8	n/a	8
Number of participants employed (full or part-time) or enrolled in school at time of drug court graduation.	9	6	n/a	6
Number of participants that earn a GED, high school diploma, or vocational training credential while in the program.	0	3	n/a	1

6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

The program seeks to serve 40 individuals in Fiscal Year 2012. Progress will be measured by the number of participants linked to appropriate substance abuse services and the number of families successfully reunited. Through intensive services, monitoring, and case work, the FDTC will ensure that all children remaining with custodians in drug court will experience safe and nurturing permanent homes.

7. Impact of Not Funding: Describe the impact of not funding the request in FY 2012.

If this request is not funded in allocated reserves and the FY 2012 grant funding is not received by the Civil Courts, the FDTC will lack the resources to achieve its purpose of protecting the safety and welfare of children through a court-based system. Substance abusing parents not under the care of the FDTC do not have the tools they need to become sober, responsible caregivers. As a result, parents will continue their addictions while their children, unable to return home, will languish in the foster care system.

8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.

State grant funding is available to address these issues. The Civil Courts request that \$193,169 be placed in allocated reserves in the event the grant funding in Fiscal Year 2012 is discontinued through the Office of the Governor's Criminal Justice Division Drug Court Program.

9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).

This request will not generate additional revenue.

10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

Not applicable.

11.	If requesting a new position(s), is office space currently available? Y/N	Yes
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:	

Building Address	1000 Guadalupe Street	Floor #	5 th
Suite/Office #	Room 511	Workstation #	n/a

FY 2012 BUDGET SUBMISSION
Budget Request Details

Name of Budget Request:	Family Drug Treatment Court - Request Funding in Allocated Reserves				
Budget Request Priority #:	#4	Dept #:	22	Name:	Civil Courts

A. Personnel

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
COURT SVCS MGMT ADMIN CRD	018	1.00	22	10	100%	Regular	\$ 47,499	\$ 17,720	\$ 65,219
CASEWORKER	015	1.00	22	10	100%	Regular	\$ 37,800	\$ 15,825	\$ 53,625
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ 85,299	\$ 33,545	\$ 118,844

B. Operating

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Office Equip,Furn, & Supp	001	22	10	544	3001	\$ 3,800	\$ 2,000	\$ 5,800
Transportation-Indigents	001	22	10	544	6251	\$ -	\$ 3,000	\$ 3,000
Laboratory Equip & Supp	001	22	10	544	3053	\$ -	\$ 3,200	\$ 3,200
Software	001	22	10	544	3002	\$ 350	\$ -	\$ 350
Educ,Communcatn,Eq & Supp	001	22	10	544	3013	\$ 975	\$ -	\$ 975
Auto Mileage-Grant Empl	001	22	10	544	4203	\$ -	\$ 2,500	\$ 2,500
Medical Services	001	22	10	544	6033	\$ -	\$ 48,000	\$ 48,000
Interpreters	001	22	10	544	6018	\$ -	\$ 500	\$ 500
Other Purchased Services	001	22	10	544	6099	\$ -	\$ 10,000	\$ 10,000
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
TOTAL OPERATING						\$ 5,125	\$ 69,200	\$ 74,325

C. Computer/Telecommunication and Capital Related to This Request

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS	\$ -
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)	
TOTAL ALL CAPITAL	\$ -
TOTAL BUDGET REQUEST	One-Time \$ Ongoing \$ Total FY 12
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 5,125 \$ 188,044 \$ 193,169
TOTAL REQUESTED (A + B + C)	\$ 5,125 \$ 188,044 \$ 193,169

Form Completed By: Amanda Michael / 854-7804

Criminal Courts

Budget Hearing

**TRAVIS COUNTY
DISTRICT AND COUNTY
CRIMINAL COURTS**

**DEBRA HALE
DIRECTOR OF COURT
MANAGEMENT**



**BLACKWELL-THURMAN
CRIMINAL JUSTICE CENTER
P. O. BOX 1748
AUSTIN, TX. 78767
(512) 854-9244
FAX: (512) 854-4464**

Date: August 1st, 2011

To: Diana Ramirez, Planning and Budge Office

From: Debra Hale, Director of Court Management

Re: Back Up Related to Request for Drug Court Grant Reserves

Since 2002, the Governor's Office Criminal Justice Division has provided an enhancement grant for the Travis County Drug Court Program to fund intensive case management for African American participants and dually diagnosed individuals arrested for drug related offenses. An application has been submitted to the Governor's Office for FY12 requesting the continuation of funding for these services, however, the Governor's Office has been delayed with announcing the FY12 Drug Court Grant awards.

Since the State of Texas is experiencing a major budget shortfall, this reserve request serves as a safety measure to ensure that services for the high risk populations continue in the event the State does not award the grant for FY12. The PB4 for this request is attached, however, the performance measures remain the same.

**FY 2012 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Drug Court Grant Reserves	#2
Name of Program Area: (Taken directly from applicable PB-3 Form)	Travis County Drug Diversion Court	
Fund/Department/Division:	001-2430	
Amount of Request:	\$130,100	
Collaborating Departments/Agencies:	N/A	
Contact Information (Name/Phone):	Debra Hale 854-9432	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.

The Travis County Criminal Courts Drug Court Program initially received a Drug Court Enhancement Grant from the Governor's Office in fiscal year 2002. Funding for this enhancement grant has been continued each fiscal year since 2002. The Criminal Courts are requesting emergency reserves in the event the Governor's Office does not fund the Drug Court grant activities for fiscal year 2012.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.

Since 2002, the Governor's Office Criminal Justice Division (CJD) has provided grant funding for the Drug Court Program to provide specialized services for African Americans and dually diagnosed individuals arrested for drug offenses. An application has been submitted to the Governor's Office for FY12 requesting the continuation of funding for these services. However, since the State of Texas is experiencing a major budget shortfall, this reserve request serves as a safety measure to ensure that vital services for high risk populations continue in the event the State does not award the grant for FY12.

The specialized services provided by the CJD Drug Court Grant for the target populations (African Americans and dually diagnosed participants) are listed below. The Criminal Courts request that funds in the amount of \$130,100 be set aside in allocated reserves to ensure that these participants do not experience an unnecessary interruption in their rehabilitation efforts. The services funded by the CJC grant are as follows:

African American Intensive Case Management- Clean Investments	\$25,996
Dually Diagnosed Intensive Case Management- (ATCIA)	39,998
Chemical Dependency Counselor	59,738
Drug Urinalysis	4,368
<hr/>	
Total	\$130,100

3a. Pros: Describe the arguments in favor of this proposal.

Setting aside funds in allocated reserves will ensure that the 60 African American and dually diagnosed Drug Court participants do not experience a disruption in their rehabilitative efforts if the Governor's Office is delayed with their grant awards, or the award is not approved.

3b. Cons: Describe the arguments against this proposal.				
N/A				
4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.				
By funding this request, the African American participants and dually diagnosed participants will be able to continue to receive the specialized services provided by the CJD Grant in the event funding for the CJD grant is delayed or reduced.				
5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.				
Program measures have been established to address the number of offenders who enrolled in the program, were admitted to treatment, and successfully graduated from the program. Follow-up recidivism studies are done two years after completing the program.				
6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.				
Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Number of African American participants receiving intensive case management.	50	50	10	50
Number of Dually Diagnosed Participants receiving intensive case management.	25	25	5	25
6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:				
Funding this request will ensure that 60 special needs Drug Court participants continue their intensive case management services without interruption to their rehabilitative efforts.				
7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.				
If the CJD grant award is delayed for FY12 the African American participants and dually diagnosed participants benefiting from intensive case management services would be suspended from their programs. A disruption of this nature to an addict's treatment plan severely jeopardizes their ability to rehabilitate themselves.				
8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.				
Not available				
9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).				
N/A				

10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

N/A

11. If requesting a new position(s), is office space currently available? Y/N

If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:

Building Address		Floor #	
Suite/Office #		Workstation #	

**FY 2012 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Veterans Court Grant Reserves	#3
Name of Program Area: (Taken directly from applicable PB-3 Form)	Travis County Veterans Court	
Fund/Department/Division:	671-2430	
Amount of Request:	\$216,912	
Collaborating Departments/Agencies:	N/A	
Contact Information (Name/Phone):	Debra Hale 854-9432	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.

The Travis County Criminal Courts Veterans Court Program initially received a partial year grant from the Governor's Office in fiscal year 2010. Funding for this implementation grant was continued for fiscal year 2011. The Criminal Courts are requesting emergency reserves in the event the Governor's Office does not fund the Veterans Court Grant for fiscal year 2012.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.

In 2010, the Governor's Office Criminal Justice Division (CJD) provided partial year grant funding for the Veterans Court Program to provide specialized services for veterans experiencing Post Traumatic Stress Disorder (PTSD), a Traumatic Brain Injury (TBI) or other mental health issues related to combat. An application has been submitted to the Governor's Office for FY12 requesting the continuation of funding for the Veterans Court program.

When the 81st Legislature passed SB1940, the State expected to collect millions of dollars in new revenue for Veterans Court Programs. Additionally, due to the passage of SB1940, more Texas jurisdictions have implemented Veterans Court Programs, which increased the number of grant applications throughout the state requesting assistance to fund these courts. Since the State has not collected their anticipated amount of revenue, and more Texas jurisdictions are competing for Veterans Court grant monies, this reserve request serves as a safety measure to ensure that vital services for veterans suffering from PTSD, Traumatic Brain Injuries or other mental health issues related to combat continue in the event the State experiences a budget shortfall.

It is important to note that the Veterans Court is funded exclusively with grant funding. Since the specialized services provided by the Veterans Court program are so vital to the target populations (veterans with PTSD, TBI or other mental health issues related to combat), the Criminal Courts are requesting that funds in the amount of \$216,912 be set aside in allocated reserves to ensure that these participants do not experience an unnecessary interruption in their rehabilitation efforts. The services funded by the CJC grant are as follows:

Personnel (Social Services Administrator and Caseworker)	\$150,912
Intensive outpatient and aftercare treatment for 25 participants	43,300
Court-Appointed Attorney Fees: Defense Attorney to represent participants in court sessions/staffings	8,000
Secure Remote Alcohol Monitoring (SCRAM) services for 15 participants	8,100
General office supplies for Program Manager and Counselor	300
Travel expenses to attend National Association of Drug Court Professionals	4,800
Mileage to meet with vets and various veterans agencies in Central Texas.	1,500
Total	\$216,912

3a. Pros: Describe the arguments in favor of this proposal.

Setting aside funds in allocated reserves will ensure that the increasing numbers of combat veterans participating in the Veterans Court program do not experience a disruption in their rehabilitative efforts if the Governor's Office is delayed with their grant awards.

3b. Cons: Describe the arguments against this proposal.

N/A

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.

If this request is funded, the combat veterans participating in the Travis County Veterans Court will be able to continue their treatment and services even if the Governor's Grant is delayed or not awarded.

5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.

Program measures have been established to address the number of offenders who enrolled in the program, were admitted to treatment, and successfully graduated from the program. Follow-up recidivism studies will be done two years after completing the program.

6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Number of veterans screened/assessed for eligibility for Veterans Court	N/A	60 334	0	60 340
Number of veterans accepted into the Veterans Court	N/A	25 27	0	40
Number of veterans linked to appropriate treatment/services	N/A	40 45	0	80 90

6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

The Veterans Court Program has been funded entirely using grant funding. The reserve funding will ensure that combat veterans benefiting from the mental health and substance abuse treatment will not be suspended from their programming.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.	
If FY12 grant awards are delayed or not awarded, the program will cease to exist if this request is not funded. Funding this request will ensure that 40 veterans suffering from combat-related mental health issues will be able to continue their intensive case management services and treatment without interruption to their rehabilitative efforts during FY12.	
8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.	
Not available	
9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).	
N/A	
10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.	
N/A	
11.	If requesting a new position(s), is office space currently available? Y/N
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:
Building Address	Floor #
Suite/Office #	Workstation #

**TRAVIS COUNTY
DISTRICT AND COUNTY
CRIMINAL COURTS**

**DEBRA HALE
DIRECTOR OF COURT
MANAGEMENT**



**BLACKWELL-THURMAN
CRIMINAL JUSTICE CENTER
P. O. BOX 1748
AUSTIN, TX. 78767
(512) 854-9244
FAX: (512) 854-4464**

Date: August 1st, 2011

To: Diana Ramirez, Planning and Budge Office

From: Debra Hale, Director of Court Management

Re: Back Up Related to Request for Veterans Court Grant Reserves

The Travis County Veterans Court was recently implemented with grant funding received from the Governor's Office Criminal Justice Division. The first docket was held on November 10, 2010. The Veterans Court Program provides specialized services for veterans experiencing Post Traumatic Stress Disorder (PTSD), a Traumatic Brain Injury (TBI), or other mental health issues related to combat. The success of the Veterans Court was immediate which demonstrates the need for this type of program in our community. The performance measures for the court have been updated in the attached PB4. We are proud to note that all performance measures exceed the original projections and the veterans currently participating in the Court are responding extremely well.

It is important to note that the Veterans Court Program is funded exclusively with grant funding. An application has been submitted to the Governor's Office requesting continued funding for FY12, however, the Governor's Office has been delayed with announcing the FY12 Veterans Court Grant awards. Since the specialized services provided by the Veterans Court Program are so vital to the target populations (veterans with PTSD, TBI, or other mental health issues related to combat), the Criminal Courts are requesting that funds in the amount of \$216,912 be set aside in allocated reserves to ensure that these participants are able to continue with their treatment plan.

HHS Outside Agencies

Budget Hearing

**Travis County Health & Human Services
Social Services Budget Request Backup**

Wednesday August 10, 2011

Work Session 1:00 - 3:00

Introduction from County Executive	1:00	1:02
Capital Idea	1:05	1:15
SafePlace	1:17	1:27
Harvest Foundation	1:30	1:40
American Youth Works	1:43	1:53
CARTS	1:56	2:06
Communities In Schools	2:09	2:19
The ARC of the Capital Area	2:22	2:32
Austin Childrens Shelter	2:35	2:45



Capital IDEA is requesting \$99,787 from Travis County to supplement our ongoing annual contract in the amount of \$700,213.

Due to the economic downturn, providing opportunities for disadvantaged adults to gain the education they need to move into high-paying careers is especially important now. U.S. Census Bureau data from 2009 shows that in Travis County the portion of people living at or below 200% of the Federal Poverty Income Guidelines jumped to 35% for a total of 352,000 individuals. At the same time, the education, credential and skill requirements needed for occupations which pay enough to support a family are increasing.

Our innovative program fulfills two community needs—first, the need for low-earning and underemployed men and women living in Central Texas to be able to receive the education and training they need to obtain high-paying jobs with benefits and opportunities for advancement; and second, the need of the area business community for a plentiful, well-trained, diverse, and locally-based workforce. Clearly, the gap that Capital IDEA's program fills in our community is an important one.

Capital IDEA now has over twelve years of experience in workforce development, and we have partnered with Travis County since 1999 to lift working families out of poverty. The program includes the following services designed to help low-income adult students succeed:

- Tuition, fees, and books for education and training towards in-demand, high-paying careers;
- Wrap-around support for childcare, transportation and emergency assistance;
- Intensive case management and counseling services designed to help working adults balance their busy lives with the demands of going to college; and
- Placement and post-employment support services for up to two years after graduation.

The positive impact of Capital IDEA is most clearly seen in the many successes achieved by our graduates. In 2010, the average starting salary for Capital IDEA graduates was nearly \$40,000 annually, which is triple the annual income at program enrollment. Our graduates move off of public assistance, become homeowners, start savings accounts, open college accounts for their children, and are role models for extended family, friends and neighbors. As documented by the Ray Marshall Center at the University of Texas in its annual evaluation of Travis County workforce development providers, Capital IDEA participants have earnings well above those of a comparison group receiving basic job assistance.

We are requesting this supplement to our current contract with Travis County to help alleviate the effects of significant decreases in other public funding sources. The Jobs and Education for Texans (JET) Fund, the centerpiece of Capital IDEA's state funding, provided \$250,000 a year and was cut by 80%. In addition, our contract renewal with the City of Austin is expected to reduce funding by \$27,000 next year. As a consequence, we anticipate a reduction in services to 50 Travis County residents. The additional \$99,787 in funding from Travis County will allow Capital IDEA to continue serving at least 22 adult students in Travis County who are working hard to improve their lives and permanently break the cycle of poverty.

Summary of Travis County FY 2012 funding request by SafePlace, for a Coordinator position for the PlanetSafe center.

August 1, 2011

1. The community need your proposal addresses.

Our community lacks a safe exchange and supervised visitation center to help protect children and families hurt by domestic violence. These vulnerable families need specialized, comprehensive and safe services, offered at one location to facilitate programmatic access, oversight and consistency. Domestic violence is prevalent in our community. The Travis County Sheriff's Office (TCSO) and Austin Police Department (APD) reported a combined total of 7,902 family violence cases in 2010. There were 1,735 victims of child abuse/neglect in Travis County in September 2009-August 2010. This data only reflects a fraction of those hurt by domestic violence, which is one of the most under-reported crimes. National research estimates that only 25% of physical assaults are reported to law enforcement. (Data references can be provided upon request).

SafePlace's 37 years of experience in serving Travis County families hurt by domestic violence has shown that they face tremendous risks to their safety. These risks are highest immediately after they leave the abuse, and include continued and escalated violence, and child abduction.

While the Kids Exchange Network currently provides supervision and exchange services that are coordinated via the Domestic Relations Office (DRO), the Network's services are not specifically designed to ensure the safety of adult domestic violence survivors as well as the children.

2. What you propose to do and how it addresses the need described in #1.

We propose to establish a supervised visitation and safe exchange center in Travis County, to be known as PlanetSafe. Beginning in 2008, the U.S. Department of Justice (DOJ) awarded funding to Travis County to plan and implement PlanetSafe. The center is specifically designed to comprehensively and effectively protect and address the needs of families hurt by domestic violence, ultimately enhancing their safety.

The development of PlanetSafe has involved SafePlace and multiple County and other stakeholders, including DRO, TCSO and APD, among others. SafePlace will operate PlanetSafe, via a subcontract with the County. As the DOJ funds only provide limited operating resources, SafePlace requests \$45,000 in FY 2012 Travis County funding to create an administrator/volunteer coordinator position. This position will support PlanetSafe by providing administrative functions (e.g., documentation, scheduling), and training and oversight of the volunteers who will help supervise children. SafePlace is requesting \$35,500 for the salary and \$9,500 for the benefits of the administrator/volunteer coordinator position.

3. The expected impacts/outcomes your proposal is intended to create.

It is anticipated that PlanetSafe will serve 75 families annually. As PlanetSafe is still being developed by the abovementioned stakeholders, further output and outcome goals and evaluative tools/methods will not be finalized until the center is implemented. PlanetSafe is anticipated to open in April 2012, in coordination with Travis County Counseling & Education Services (TCCES). The position for which support is requested will supervise the PlanetSafe volunteers who will enable the center to serve 75 families annually. The overarching purpose of PlanetSafe is to provide safe exchange and supervised visitation services to enhance the safety of adult victims and their children, address the needs of these families, and promote a community free of violence.

4. Any relevant changes in funding that create or exacerbate the problem you hope to address.

As the County is aware, existing and potential local, state and federal governmental cuts in funding for victim services threaten to exacerbate already-existing service gaps. The continued effects of the economic downturn on our community also impact the availability of private funds for these and other social services. This funding climate could detrimentally affect basic, safety-net services of PlanetSafe and other local victim service providers.

Name of Budget Request & Priority # of Request:	Youth Resource Center – External #4
Name of Program Area: (Taken directly from applicable PB-3 Form)	Harvest Foundation (African American Youth Resource Center) – External Request
Fund/Department/Division:	001/58/67
Amount of Request:	\$329,560 (Year 1); \$304,560 (subsequent years)
Collaborating Departments/Agencies:	Health and Human Services and Veteran’s Service, Austin Independent School District, City of Austin
Contact Information (Name/Phone):	Michael Lofton/512-585-6696

1. Community need addressed by this proposal:

According to Travis County’s *2010 Community Impact Report Part I: Community Condition Highlights*, current economic trends and, in particular, the continued effects from the recent economic recession elevate the need for social services for Travis County residents. This report describes a number of valuable initiatives that will impact the quality of life of Travis County residents, including a focus on basic needs, housing continuum, workforce development, child and youth development, education, behavioral health, public health and access to healthcare, supportive services for independent living, legal services, and restorative justice and reentry. Further, a 2010 Austin/Travis County Health and Human Services report, *Public Health and African Americans in Travis County*, describes a high concentration of mortality and morbidity rates in the low-income areas of East/Northeast Travis County and describes the proposed site for the Youth Resource Center (YRC) as a prime location for delivery of services.

2. Proposed action / how need is addressed:

The Harvest Foundation proposes the development of a youth resource center in Northeast Austin for: (1) direct delivery of a broad array of services that address health, employment, educational, behavioral and quality of life outcomes; and (2) connection to an extensive network of social services available throughout the Travis County area. This center is centrally located for access to high-need, low-income populations and would connect a vast network of partners to serve as a “one-stop” physical location where families in need of assistance can receive either direct services or referrals to social services that will lead to improved health, educational and community outcomes that will raise the living standard for Travis County residents in general.

3. Expected impacts/outcomes:

Funding this proposal would directly expand and increase efficiency and cost savings in the delivery of services that are crucial to the well-being of communities in Travis County, allowing AAMBHF and its partners to effectively serve at least 4,000 youth and adults by addressing basic needs, housing, workforce development, child and youth development, education, behavioral health, public health and access to healthcare, supportive services for independent living, legal services, and restorative justice and reentry—thereby improving health, educational, social and quality of life outcomes throughout the community.

4. Relevant changes in funding that create or exacerbate the problem:

For the 2011-2012 school year, Austin ISD is faced with steep budget cuts of up to \$113 million that will affect its educational programs and student supports. The YRC would leverage external resources to offset the drastic deficiency in educational programs and student support services caused by these cuts.

Name of Budget Request & Priority # of Request:	Monthly Conferences #3
Name of Program Area: (Taken directly from applicable PB-3 Form)	Harvest Foundation (African American Men & Boys Conference) – External Request
Fund/Department/Division:	001/58/67
Amount of Request:	\$25,000
Collaborating Departments/Agencies:	Health and Human Services and Veteran’s Service, Austin Independent School District, City of Austin
Contact Information (Name/Phone):	Michael Lofton/512-585-6696

1. Community need addressed by this proposal:

As is the case nationally, African American and Hispanic students in Austin are at or near the bottom on nearly every quantifiable measure of scholastic achievement in both high school and college including grade point average, graduation rates, college admission rates, and SAT scores. African Americans are twice as likely to repeat a grade in K-12 education and are suspended from school far more frequently than Caucasian students (NCES, 2003). By age 17 the average African American student is four years behind the average Caucasian student (Harris, 2006).

2. Proposed action / how need is addressed:

Research has provided clear evidence that involvement in consistent, well supervised relationships with adults can yield a wide range of tangible benefits for African American youth, including improved grades and family relationships, improved attendance in school, improved problem solving skills and decreases in drug/alcohol use, crime and incarcerations. The African American Men and Boys / Women and Girls monthly conferences are designed to provide a forum for African American youth to interact with successful adults and other community stakeholders to address the impediments to academic and life success. These unique monthly events throughout Travis County provide the opportunity for school-aged youth to: (1) have candid and frank discussions with positive role models; (2) be supported through tutors, mentors and social services to achieve academic and life success and, (3) obtain attendance recovery points and community service hours where school and civic violations have occurred. The conferences are strengthened by the attendance of parents, community-based organizations, government agencies, community/religious leaders and business professionals.

3. Expected impacts/outcomes:

Our anticipated outcome for this request is positive, as we have obtained funding and support from Travis County over previous years and have managed and met all deliverables and expectations without exception. Dates for the 2012 African American Men and Boys / Women and Girls Conferences have been determined. However, under this proposal, we expect to conduct the following between October 2011 and June 2012:

- FOUR (4) AAMB Youth Event Conferences at designated AISD campuses (Saturday format)
- TWO (2) African American Heritage Assemblies at designated campuses during Black History Month
- ONE (1) College Tour/Educational Field Trip with CREW 12 Mentoring Students and their families

4. Relevant changes in funding that create or exacerbate the problem:

For the 2011-2012 school year, Austin ISD is faced with steep budget cuts of up to \$113 million that will affect its educational programs and student supports. Travis County’s continued support of the AAMB Conferences will ensure that these valuable services continue to strengthen the efforts of school districts and various stakeholders in setting high-need, low-income youth on a path toward ultimate success.

American YouthWorks – Commissioners Court Budget Work Session Testimony

Name of Budget Request & Priority #: Park Ranger Residences #1 External

Fund/Department/Division: 001/58/91

Total Amount Requested: \$135, 847

Collaborating Departments/Agencies: Health & Human Services; Transportation and Natural Resources

Contact Information (Name/Phone): David Clauss/512-431-9920

1. The community need your proposal addresses:

American YouthWorks YouthBuild Program addresses the vital community need of reaching out to disengaged youth: unemployed, out-of-school, low-income young people, ages 17-24, many of whom are court-involved, and involve them in education and job-training. With drop-out rates in our low-income neighborhoods exceeding 30% and youth unemployment exceeding 20%, it is critical that we work to help these young people transform themselves from consumers of public services & tax dollars into tax-paying citizens who are an asset to the community. YouthBuild is a proven model that focuses on academic remediation while teaching personal responsibility and the value of hard work.

In addition, with American YouthWorks' service-learning model we engage these youth by involving them in projects that meet real community needs, usually related to affordable housing. In this unique, cost-effective approach, dollars spent for affordable housing or park improvements help to educate at-risk youth, while education dollars also impact other community needs. In this project we are partnering with the Travis County Transportation and Natural Resources to involve these young people in building a series of Ranger Residences for county parks.

2. What you propose to do and how it addresses the need described in #1:

Every year American YouthWorks enrolls over 200 young people in our service-learning projects, 50 in our YouthBuild program. These participants spend four hours/day in the classroom working on their high school diploma or GED and four hours engaged in community service projects. We have built a long record of documented effectiveness by integrating academics with hands-on learning; having real-world projects to keep youth engaged; using a team-based environment to teach life & employability skills; wrap-around case-management services, providing assistance with housing, transportation and child care. We also provide placement and follow-up services to provide post-program support & tracking for a year or longer, with an emphasis on preparing students for and connecting them with post-secondary education.

The funding requested here principally funds a series of Ranger Residence projects for the Travis County Parks Department: typically 3 bedroom, 2 bath, 1,500 sq. ft. homes built to City of Austin Green Building standards. Depending on the construction schedule, it also enables these young people to participate in other projects including building energy-efficient, affordable housing for first-time, low-income

home buyers, and providing home repairs and weatherization for low-income, elderly and disabled homeowners. This funding supplements the costs of labor & training for the project, ensuring a quality home combined with quality education and job training for program participants.

3. The expected impacts/outcomes your proposal is intended to create

The supplemental funding provided by Travis County has produced tangible results for Travis County, beginning with a Senior Activity Center in 2009 and a Ranger Residence at Southeast Metro Park in 2010. A Ranger Residence at Northeast Metro Park is currently under construction and a similar Residence is being planned for East Metro Park. In addition to projects for the county, our YouthBuild Program also builds 2-3 new homes, completes 6-8 home repair projects and weatherizes dozens of homes. As proud as we are of these service accomplishments, they are always secondary to the impact we have in the lives of young people. Our recently concluded DOL YouthBuild grant showed 81% Placement in Education or Employment; 89% Attainment of Degree or Certificate; 61% with Literacy or Numeracy gains; 71% placement retention rate with zero recidivism.

4. Any relevant changes in funding that create or exacerbate the problem you hope to address

Two significant funding changes make this supplemental funding from Travis County more important than ever. First, DOL & DOE stimulus (ARRA) funding is winding down in 2011 a potential loss of almost \$500,000 that funds 35 participants annually. Also, the City of Austin Health & Human Services competitive grant process, though not yet finalized, currently would reduce funding for our education and job-training programs by over \$275,000. While we will continue to work at replacing these funds, Travis County Workforce Development funding will continue to be an important part of that mix; helping us to retain these potentially lost enrollments or cuts in the services we are able to offer our participants.

These funding cuts and potential cuts in services come at a time when the community need is increasing. The economic downturn has increased youth unemployment as young people entering the job market must compete with older, more experienced workers who have been laid off. Also, recent cuts in state and local funds for education are sure to increase the number of dropouts, especially in low-income neighborhoods. All of these factors combine to make this supplemental funding from Travis County a vital part of meeting this critical need.

Background

In 2009 CARTS made application through the Capital Area MPO for JARC/New Freedom funds to introduce Capital Metro services to those portions of Precinct 4 that are not part of the Metro System. These federal funds require a 50% local match and in order to maintain service CARTS is requesting financial participation from Travis County.

1. The community need your proposal addresses

Public Transportation not only serves a need for persons who have no other transportation options but also provides opportunities for the whole community. People need to get from place to place. Public Transportation provides this need by allowing persons access to employment opportunities, schools, purchasing goods and to medical facilities.

This funding will provide public transportation services to portions of Precinct 4 of Travis County which are not part of the Capital Metro system. This part of the county exhibits both the demographics and the need to use and support transit services.

2. What you propose to do and how it addresses the need described in #1

CARTS and Capital Metro are working cooperatively to provide the regular route service (Route #271) which serves the UT Children's Wellness Center located at the Del Valle High School Campus, and points in Del Valle with direct service to the ACC Riverside Campus, a hub for several other Metro Routes providing residents access to the extensive Capital Metro bus system. This route also serves the Del Valle High School Campus.

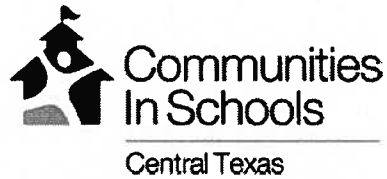
In addition CARTS has added route service from Bastrop to connect to this route at the park-n-ride facility jointly developed by Travis County and Capital Metro at the SE Metropolitan Park. This route is also in the planning process to provide service to Garfield along SH71.

3. The expected impacts/outcomes your proposal is intended to create.

The outcome of this service is universal access. Public transportation can be used by everybody regardless of age, income or social economic status. People who have access to reliable transportation broaden their job prospects, education opportunities and health care. People need transportation for many different reasons.

4. Any relevant changes in funding that create or exacerbate the problem you hope to address.

In order to maintain this service we are requesting financial participation from Travis County to help us meet the necessary match for the federal funds we have secured to operate the route.



Community Need: Travis County youth struggle to stay in school, stay engaged, stay out of trouble. Austin ISD has 86,000 students of whom 63.4% are economically disadvantaged (55,031 students). Students from economically disadvantaged backgrounds often need access to social services, experience high levels of stress, get into trouble, and all too often, drop out of school due to the effects of living in poverty. Our public schools' budgets are decreasing, primarily due to cuts in state funding, and as a community, we must step up to help the District and the students with the highest needs. Unfortunately, State and Federal cuts to Communities In Schools' local budget are forcing the agency to reduce the students served in AISD by **950 students - from 4,763 to 3,813 children.**

How CIS Meets This Need: By providing and brokering social services in the school setting, students from low income households who have been identified as at risk of dropping out of school get the support they need to be successful in school and in the community. The CIS model – in which a social service professional is housed full-time on a public school campus – has been extensively and rigorously evaluated and shown to not only have an impact, but also to have large effect sizes. Students may receive short term help (e.g. backpacks, mediation) or be case managed (e.g. bullies, bullied, depressed, disengaged).

Expected Outcomes of CIS proposal: Middle school students at significant risk for dropping out of school will improve their grades, attendance and behavior, stay in school, and be promoted to the next grade. Our request, to fund CIS services at Dobie and Burnet Middle Schools as well as support the 8th graders that AISD will educate on the Reagan campus next year will ensure that **250 young people** have needed supports. It will **mitigate by 26%** the reduction in AISD students served that will otherwise occur. Students in the pivotal and turbulent middle school years will stay on track to graduate.

Providing appropriate, campus-based support helps students to be personally and academically successful. 84% of CIS's case managed students improve in at least one target area (grades/attendance/behavior); 95% of them are promoted to the next grade; 99% complete the school year. Some of the outcomes of strong services and community linkages on campus are:

- Fewer disruptions in classrooms and hallways and a more positive learning environments
- Kids stay out of trouble at school, and fewer are suspended or end up in court
- Fewer teen pregnancies
- Fewer incidents of self-harm, suicidal ideation and attempts
- More students and families have basic needs met (food, clothing, shelter, medical) and families' stress is reduced.
- More learning and better grades
- Students are more engagement in school, "skip" less and do not become truants

Funding Changes That Will Increase Community Need: Impending State and Federal funding cuts will reduce the number of students CIS can case manage, and thereby increase community need. The cuts amount to \$695,153. This reduction in funds cannot be absorbed by CIS, therefore we **respectfully request \$175,000 to serve 250 high needs students.**

August 2, 2011



The Arc of the Capital Area (The Arc) has requested \$7500 to support a guardianship program for parents seeking court awarded guardianship for their family members with special needs. As evidenced by a three to five year waiting list for this Arc program, it has proven to be a vital service to Travis County families who are already experiencing hardships and burdens of care. A summary of our request is as follows:

The Arc's request addresses a Community Need for Populations with Specialized Needs in the Disability category. The ability for caretakers of persons with disabilities to assist with decision making for their incapacitated loved ones as they reach adulthood, including decisions for medical care, and other basic yet critical needs, is lawfully dependent on court awarded authority or guardianship. Many families are financially unable to afford the legal fees required to obtain guardianship and are attracted to The Arc as an option. The Arc's program is supported by Travis County Probate Court No. 1 with final determinations made by Judge, Guy Herman.

In this process The Arc addresses a significant community need by providing case management services including a series of preparatory meetings and completion of court required documents for persons seeking guardianship. Attorneys assist in this process with pro-bono legal counsel to assure that proficiencies are met. The Arc provides staff to facilitate this process including organizing and administering all documents with a series of workshops to guide participants through the necessary steps. The Arc routinely monitors the participants to assure that their needs for their family members with disabilities are being met.

Impacts and outcomes with The Arc's proposal for persons with intellectual and developmental disabilities and their families include successful guardianship planning with appropriate legal preparation and resulting in a more safe, secure, orderly and appropriate future for these community members. An inherent outcome will be realized with parents and caretakers achieving guardianship of their family member and the legal authority to prevent placement of their family member into State custody and institutions.

Funding changes affecting The Arc and impacting services intended to meet the needs of community members with specialized needs include a trend of decreased contributions from corporations, individuals and foundations. Individuals who otherwise might be able to afford private counsel to pursue this service are impacted with a loss of their employment and by the economy.

Your approval for Travis County funding for this vital community service provided by The Arc of the Capital Area will be greatly appreciated. Thank you for your consideration.



AUSTIN CHILDREN'S SHELTER

1. Austin Children's Shelter provides a supportive, safe and nurturing home for our community's most vulnerable children and young adults. We are sheltering more older youth who have been in the foster care system longer term, have many "failed" placements, are at risk for hurting themselves and/or others, running away, dropping out of school, pregnancy and substance abuse. We are dedicated to providing a safe place for our residents to begin to recover from trauma. We help them learn to trust others and give them the resources to transition to a stable life either at home, in a long-term foster care placement, or to their own independent living. While our county funding has remained static for the past two years, we have increased our days of shelter care from 5,600 in 2009 to a projected 20,000 in 2011.
2. We will shelter, feed, clothe and nurture our residents. We will help them heal by respecting each individual, understanding what they need and providing it in a safe, loving environment. Our Caregivers will provide around the clock trauma-informed care and close supervision. We will transport and accompany our residents when they attend court hearings and family visits.

By collaborating with numerous community partners such as People's Community Clinic and the Texas Child Study Center we are able to provide needed services for our youth including on-site medical and psychiatric services.
3. We will give youth a safe home in our emergency care program. They will have caring adult presence and close supervision in our home and during stressful off-site appointments. Our residents will improve from a cross-functional team of caring professionals who will ensure that their needs, including medical, social, psychological and academic are met and that they are prepared for the future. This team of professionals will record and monitor resident improvement every 30-days as part of a comprehensive review. A Resident Survey will be administered for our youth to give feedback on their experiences at Austin Children's Shelter.
4. Our clients who are not supported will have a greater likelihood of high risk behaviors that led to incarceration, teenage pregnancy, substance abuse and unemployment. We stabilize youth in crisis, assess and met their needs and prepare them for the future.