



Travis County Commissioners Court Agenda Request

Meeting Date: 08/07/2012, 9:00 AM, Voting Session

Prepared By/Phone Number: Alan Miller, Planning and Budget Office, 854-9726

Elected/Appointed Official/Dept. Head: Leslie Browder, County Executive
Planning and Budget

Commissioners Court Sponsor: Judge Biscoe

Review and approve requests regarding grant programs, applications, contracts and permissions to continue:

- A. Application to the United States Department of Health and Human Services, Administration for Children and Families to extend the existing Parenting in Recovery Grant into FY 2013;
- B. Annual Memorandum of Understanding with Casey Family Programs and Texas Department of Family and Protective Services for the Casey Family Programs Community and Family Reintegration Project Care Coordinator in Health and Human Services and Veterans Service; and
- C. Permission to use Health and Human Services and Veterans Service's budget for related operating expenses of the Comprehensive Energy Assistance Program until the forthcoming FY 12 agreement is fully executed.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Item A is an application to extend the end date of the existing grant for an additional year to fully utilize and close out the grant.

Item B is the annual memorandum to continue the grant program through December 2012.

Item C is an addendum to the existing permission to continue the C.E.A.P. operating expenses through the end of August 31. A permission to continue is already in place for the grant's personnel expenses through the end of the same period.

STAFF RECOMMENDATIONS:

PBO recommends approval.

ISSUES AND OPPORTUNITIES:

Additional information is provided on each item's grant summary sheet.

FISCAL IMPACT AND SOURCE OF FUNDING:

Item A requires a cash match, which is budgeted as part of HHS's General Fund Budget.

Item B has no match requirements.

Item C authorizes the use of up to \$120,000 of General Fund proceeds, but these costs should be reclassified to the grant, once a contract is fully executed.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office
County Judge's Office

Leslie Browder
Cheryl Aker

GRANT APPLICATIONS, CONTRACTS AND PERMISSIONS TO CONTINUE
FY 2012

The following list represents those actions required by the Commissioners Court for departments to apply for, accept, or continue to operate grant programs. This regular agenda item contains this summary sheet, as well as backup material that is attached for clarification.

Dept.	Grant Title	Grant Period	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	PBO Notes	Auditor's Assessment	Page #
Application											
A 158	Parenting In Recovery	09/30/12-09/29/13	\$120,483	\$0	\$40,247	\$0	\$160,730	1.00	R	EC	13
Contracts											
B 158	Casey Family Programs Community and Family Reintegration Project	01/01/12 - 12/31/12	\$80,000	\$0	\$0	\$0	\$80,000	1.00	R	S	28
Dept.	Grant Title	on Application	Cost	Transfer	Request	FTE	Expiration Date		Notes	Assessment	Page #
Permission to Continue											
A 158	Comprehensive Energy Assistance Program*	01/01/12 - 12/31/12	\$120,000	\$0	\$120,000		8/31/2012		R	MC	45

* This request will temporarily use General Fund resources for grant program related operating expenses. Expenses will be made in the General Fund and reclassified against the grant once funds are available.

PBO Notes:

- R - PBO recommends approval.
- NR - PBO does not recommend approval
- D - PBO recommends item be discussed.

County Auditor's Complexity Assessment measuring Impact to their Office's Resources/Workload

- S - Simple
- MC - Moderately Complex
- C - Complex
- EC - Extremely Complex

FY 2012 Grant Summary Report
Grant Applications approved by Commissioners Court

The following is a list of grants for which application has been submitted since October 1, 2011, and the notification of award has not yet been received.

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
49	Little Webberville Park Boat Ramp Renovation Grant	6/01/2012-05/31/2015	\$77,502	\$0	\$25,834	\$0	\$103,336	-	10/25/2011
49	Webberville Park Boat Renovation Grant	6/01/2012-5/31/2015	\$129,793	\$0	\$43,624	\$0	\$173,417	-	10/25/2011
49	Dink Pearson Park Boat Ramp Grant	6/01/2013-5/31/2016	\$500,000	\$0	\$166,667	\$0	\$666,667	-	10/25/2011
58	AmeriCorps	8/1/2012-7/31/2013	\$298,671	\$0	\$437,941	\$73,677	\$810,289	28.00	11/1/2011
47	State Homeland Security Grant program (through CAPCOG)- SCBA equipment	10/01/2012-11/30/2014	\$40,000	\$0	\$0	\$0	\$40,000	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- equipment licenses	10/01/2012-11/30/2014	\$8,000	\$0	\$0	\$0	\$8,000	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- maintenance contract	10/01/2012-11/30/2014	\$30,000	\$0	\$0	\$0	\$30,000	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- replacement equipment	10/01/2012-11/30/2014	\$30,000	\$0	\$0	\$0	\$30,000	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- chemical protective clothing	10/01/2012-11/30/2014	\$40,000	\$0	\$0	\$0	\$40,000	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- radiological isotope identifier	10/01/2012-11/30/2014	\$33,500	\$0	\$0	\$0	\$33,500	-	1/10/2012
47	State Homeland Security Grant program (through CAPCOG)- dosimeters	10/01/2012-11/30/2014	\$8,000	\$0	\$0	\$0	\$8,000	-	1/10/2012
49	FY 12 Habitat Conservation Plan Land Acquisition Assistance Grant	5/1/2012-8/30/2014	\$4,834,800	\$0	\$3,223,200	\$0	\$8,058,000	-	1/17/2012
49	Emergency Management Performance Grant	10/1/2011-9/30/2012	\$138,465	\$138,464	\$0	\$0	\$276,929	3.00	1/24/2012
24	Travis County Veterans Court	7/01/2012-6/30/2013	\$53,414	\$0	\$0	\$0	\$53,414	-	1/31/2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
45	Drug Court & In-Home Family Services	9/01/2012-8/31/2013	\$181,000	\$20,011	\$0	\$0	\$201,011	0.24	1/31/2012
45	Juvenile Accountability Block Grant (JABG) Local Assessment Center	9/01/2012-8/31/2012	\$101,525	\$11,280	\$0	\$0	\$112,805	1.34	1/31/2012
19	Underage Drinking Prevention Program	10/1/2012-9/30/2013	\$161,205	\$230,502	\$35,951	\$53,875	\$481,533	3.50	2/7/2012
24	Veterans Court Grant	9/1/2012-8/31/2013	\$226,516	\$0	\$0	\$0	\$226,516	2.00	2/7/2012
39	Travis County Adult Probation DWI Court	9/30/2012-9/29/2013	\$206,515	\$0	\$0	\$0	\$206,515	3.05	2/7/2012
24	Family Drug Treatment Court	9/1/2012-8/31/2013	\$137,388	\$0	\$0	\$0	\$137,388	1.00	2/14/2012
37	TCSO Child Abuse Victim Services Personnel	9/1/2012-8/31/2013	\$24,997	\$0	\$24,997	\$0	\$49,994	1.00	2/14/2012
39	Travis County Adult Probation DWI Court	9/1/2012-8/31/2013	\$229,112	\$0	\$0	\$0	\$229,112	4.00	2/14/2012
42	Drug Diversion Court	9/1/2012-8/31/2013	\$132,585	\$0	\$0	\$0	\$132,585	1.00	2/14/2012
45	Travis County Juvenile Treatment Drug Court-SAMSHA/CSAT	9/1/2012-8/31/2013	\$199,766	\$0	\$0	\$0	\$199,766	-	2/14/2012
19	Family Violence Accelerated Prosecution Program	09/01/12-08/31/13	\$121,905	\$31,534	\$16,365	\$17,742	\$187,546	2.28	2/21/2012
45	Travis County Eagle Resource Project	09/01/12-08/31/13	\$31,926	\$0	\$0	\$0	\$31,926	-	2/21/2012
45	Trama Informed Assessment and Response Program	09/01/12-08/31/13	\$192,666	\$0	\$0	\$0	\$192,666	0.50	2/21/2012
47	Fire Mitigation Assistance Grant Hodde Lane #2957	09/04/11-09/19/11	\$38,605	\$12,868	\$0	\$0	\$51,473	-	3/13/2012
47	Fire Mitigation Assistance Grant Pedernales #2959	09/04/11-09/19/11	\$333,005	\$111,002	\$0	\$0	\$444,007	-	3/13/2012
47	Fire Mitigation Assistance Grant Steiner #2960	09/04/11-09/19/11	\$385,016	\$128,339	\$0	\$0	\$513,355	-	3/13/2012
49	Travis County Fuels Reduction Project (aka Wildfire Mitigation Grant)	09/01/12-08/31/14	\$200,775	\$66,925	\$0	\$0	\$267,700	-	3/20/2012
58	Parenting In Recovery*	09/30/11-09/29/12	\$583,843	\$62,818	\$80,000	\$52,212	\$778,873	1.00	3/20/2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
45	Residential Substance Abuse Treatment (RSAT) Program	10/01/12 09/30/13	\$143,743	\$47,914	\$0	\$0	\$191,657	1.75	3/20/2012
45	Trama Informed Assessment and Response Program*	09/01/12 08/31/13	\$192,666.00	\$0.00	\$0	\$0	\$192,666.00	0.50	3/27/2012
45	Travis County Eagle Resource Project*	09/01/12 08/31/13	\$31,926.00	\$0.00	\$0	\$0	\$31,926.00	-	3/27/2012
39	Travis County Adult Probation Co-Occurring Re-entry Services	10/01/2012 9/30/2012	\$565,345.00	\$0.00	\$0	\$0	\$565,345.00	3.00	4/17/2012
57	NEH Preservation Assistance	2/01/2012 8/1/2013	\$6,000.00	\$0.00	\$0	\$0	\$6,000.00	-	4/17/2012
39	SCATTF - Sheriff's Combined Auto Theft Task Force	09/01/12 08/31/13	\$1,007,657	\$173,811	\$236,537	\$0	\$1,418,005	12.00	5/1/2012
45	Youth Reentry Program	10/01/12 03/31/15	\$1,047,504	\$0	\$0	\$0	\$1,047,504	3.00	5/1/2012
39	Domestic Violence Accountability Management Program	10/01/2012 09/30/2014	\$499,956	\$0	\$0	\$0	\$499,956	3.00	5/15/2012
45	National School Lunch/Breakfast program and USDA School Commodity Program	07/01/2012 06/30/2013	\$217,219	\$0	\$0	\$0	\$217,219	-	6/12/2012
137	State Alien Assistance Program SCAAP 12	07/01/2010 - 06/30/2011	\$683,501	\$0	\$0	\$0	\$683,501	-	6/26/2012
158	Basic Transportation Needs Fund Bus Pass Program	09/01/2012 - 08/31/2013	\$5,790	\$0	\$0	\$0	\$5,790	-	6/26/2012
137	Sheriff's Office Command & Support Vessel	06/01/2012 - 03/31/2013	\$413,236	\$0	\$0	\$0	\$413,236	-	7/3/2012
124	Indigent Defense System Evaluation Grant	07/01/12 - 03/31/14	\$230,318	\$0	\$0	\$0	\$230,318	1.00	7/10/2012
158	Children's Success Initiative	09/28/12 - 09/27/13	\$670,593	\$113,995	\$0	\$4,345	\$788,933	15.15	7/10/2012
124	Travis County Veterans Commission-Suppliment	01/01/2013 - 12/31/13	\$61,057	\$0	\$0	\$0	\$61,057	-	
155	Justice Reinvestment Initiative	10/01/2012 - 09/30/12	\$451,812	\$0	\$0	\$0	\$451,812	-	

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
158	Parenting in Recovery II	09/28/12 - 09/27/13	\$500,000	\$0	\$214,286	\$0	\$714,286	2.00	
			\$16,438,818	\$1,149,463	\$4,505,402	\$201,851	\$22,295,534	93.31	

*Amended from original agreement.

FY 2012 Grant Summary Report
Grants Approved by Commissioners Court

The following is a list of grants that have been received by Travis County since October 1, 2011

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
24	Drug Diversion Court	9/01/2011-8/31/2012	\$132,702	\$0	\$0	\$0	\$132,702	1.00	10/4/2011
24	Travis County Veteran's Court	9/01/2011-8/31/2012	\$155,000	\$0	\$0	\$0	\$155,000	2.00	10/4/2011
22	Family Drug Treatment Court	9/01/2011-8/31/2012	\$119,185	\$0	\$0	\$0	\$119,185	1.00	10/4/2011
39	DWI Court	9/01/2011-8/31/2012	\$231,620	\$0	\$0	\$0	\$231,620	4.00	10/4/2011
49	Low-Income Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) Local Initiatives Projects*	5/06/2008-8/31/2013	\$1,650,140	\$0	\$0	\$155,101	\$1,805,241	-	10/4/2011
45	Travis County Psychology Internship Program	9/01/2011-8/31/2016	\$464,733	\$99,779	\$0	\$0	\$564,512	-	10/11/2011
58	Comprehensive Energy Assistance Program*	1/01/2011-12/31/2011	\$5,519,883	\$0	\$0	\$0	\$5,519,883	-	10/18/2011
37	Austin/Travis County Human Trafficking LE Task Force*	1/01/2011-9/30/2012	\$15,000	\$0	\$0	\$0	\$15,000	-	10/18/2011
24	Drug Diversion Court*	9/01/2010-8/31/2011	\$188,422	\$0	\$19,132	\$0	\$207,554	1.00	10/18/2011
37	2012 Target & Blue Law Enforcement Grant	10/1/2011-9/30/2012	\$500	\$0	\$0	\$0	\$500	-	10/25/2011
45	Juvenile Services Solicitation for the Front End Therapeutic Services Program	9/1/2011-8/31/2012	\$21,000	\$0	\$0	\$0	\$21,000	-	10/25/2011
45	Travis County Eagle Resource Project	9/1/2011-8/31/2012	\$39,907	\$0	\$0	\$0	\$39,907	-	10/25/2011
58	Travis County Family Drug Treatment Court - Children's Continuum	10/1/2011 - 9/30/2014	\$550,000	\$0	\$28,012	\$155,321	\$733,333	4.00	11/1/2011
47	Emergency Management Performance Grant	10/1/2010-3/31/2012	\$78,753	\$78,753	\$0	\$0	\$157,506	3.00	11/8/2011
37	State Criminal Alien Assitance Program (SCAAP)	7/1/2009-6/30/2010	\$683,501	\$0	\$0	\$0	\$683,501	-	11/22/2011

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
58	Comprehensive Energy Assistance Program*	1/1/2011-12/31/2011	\$5,519,883	\$0	\$0	\$0	\$5,519,883	-	11/22/2011
47	Urban Area Security Initiative*	8/1/2010-13/31/2012	\$250,000	\$0	\$0	\$0	\$250,000	1.00	11/22/2011
45	Leadership Academy Dual Diagnosis Unit-Residential Substance Abuse Treatment Program	10/1/2011-9/30/2012	\$142,535	\$47,512	\$0	\$0	\$190,047	1.82	11/29/2011
58	Seniors and Volunteers for Childhood Immunization (SVCI)	9/1/2011-8/31/2012	\$8,846	\$0	\$0	\$0	\$8,846	0.20	11/29/2011
58	Coming of Age (DADS)	9/1/2011-8/31/2012	\$24,484	\$24,484	\$0	\$0	\$48,968	-	11/29/2011
58	Coming of Age (CNCS)*	10/1/2010-3/31/2012	\$75,743	\$22,723			\$98,466	0.59	11/29/2011
58	Emergency Food and Shelter Program, Phase 30	1/1/2012-12/31/2012	\$100,000	\$0	\$0	\$0	\$100,000	-	12/6/2011
34	Bulletproof Vest Partnership - CN4	4/1/2011-9/30/2012	\$493	\$493	\$0	\$0	\$986	-	12/13/2011
42	Drug Diversion Court*	09/01/2011-08/31/2012	\$132,702	\$0	\$4,605	\$2,602	\$139,909	1.00	1/3/2012
58	DOE Weatherization Assistance Program	04/01/2011-03/31/2012	\$212,612	\$0	\$0	\$0	\$212,612	-	1/10/2012
49	Low-Income Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP)	1/24/2012-8/31/2013	\$175,000	\$0	\$0	\$0	\$175,000	-	1/17/2012
37	Travis County Sheriff's Office Response Equipment	12/01/2011-5/31/2012	\$100,000	\$0	\$0	\$0	\$100,000	-	1/31/2012
24	Formula Grant - Indigent Defense Grants Program	10/01/2011-9/30/2012	\$441,998	\$0	\$0	\$0	\$441,998	-	1/31/2012
23	Texas Commission on Environmental Quality Intergovernmental Cooperative Reimbursement Agreement with Travis County*	11/19/2012-8/31/2012	\$590,797	\$0	\$0	\$0	\$590,797	2.00	1/31/2012
59	Capital Area Trauma Advisory Council	5/1/2011-8/31/2012	\$5,888	\$0	\$0	\$0	\$5,888	-	2/7/2012
58	ARRA WAP Weatherization Assistance Program*	09/01/2009-02/28/2012	\$7,622,699	\$0	\$0	\$0	\$7,622,699	3.00	2/21/2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
40	OVW FY2010 Safe Havens: Supervised Visitation and Safe Exchange Grant Program*	10/01/2010 09/30/2013	\$400,000	\$0	\$0	\$0	\$400,000	-	2/28/2012
37	TxDOT Impaired Driving Mobilization Grant	03/07/12 09/30/12	\$18,102	\$6,100	\$0	\$0	\$24,202		3/13/2012
37	2009 COPS LE Technology Grant*	03/11/12 09/10/12	\$300,000	\$0	\$0	\$0	\$300,000		3/13/2012
49	LIRAP Local Initiative Projects (LIP)*	05/06/08 08/31/13	\$1,688,163	\$0	\$0	\$0	\$1,688,163	-	3/20/2012
17	Ransom and Sarah Williams Farmstead Educational Outreach Project	10/1/2011- 9/30/2013	\$7,500	\$0	\$7,500	\$0	\$15,000	-	3/27/2012
58	Coming of Age (CNCS)	4/1/2012- 3/31/2013	\$50,495	\$321,591	\$0	\$0	\$372,086	6.80	3/27/2012
42	Drug Diversion Court*	09/01/2011- 08/31/2012	\$132,702	\$0	\$7,930	\$0	\$140,632	1.00	4/3/2012
58	Share the Warmth	04/01/12 09/30/12	\$24,500	\$0	\$0	\$0	\$24,500	-	4/24/2012
21	Electronic Disposition Reporting	04/15/2012 08/31/12	\$34,939	\$0	\$0	\$0	\$34,939	-	5/8/2012
31	Full Services Community Schools - East Austin Children's Promise	02/01/2011 09/30/2011	\$7,215	\$0	\$0	\$7,215	\$14,430	0.20	5/8/2012
31	Full Services Community Schools - East Austin Children's Promise*	10/01/2011 09/30/2012	\$10,000	\$0	\$0	\$7,215	\$17,215	0.20	5/8/2012
58	AmeriCorps*	8/1/2011 - 7/31/2012	\$298,922	\$236,045	\$0	\$183,061	\$718,028	26.5	6/5/2012
149	Onion Creek Greenway Phase 1 Urban Outdoor Grant*	10/02/09 - 07/15/2013	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000	0	6/26/2012
123	Texas Commission on Environmental Quality Intergovernmental Cooperative Reimbursement Agreement with Travis County	09/01/2012 - 08/31/2015	\$612,372	\$0	\$0	\$0	\$612,372	2.00	7/31/2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
137	Sheriff's Combined Auto Theft Task Force	09/01/2012 - 08/31/2012	\$641,481	\$173,811	\$236,537	\$0	\$1,051,829	12.00	7/31/2012
158	AmeriCorps*	08/01/10 - 07/31/2011	\$270,282	\$0	\$164,415	\$201,136	\$635,833	9.000	7/31/2012
			\$30,750,699	\$1,011,291	\$1,468,131	\$711,651	\$33,941,772	83.31	

*Amended from original agreement.

FY 2012 Grants Summary Report

Permission to Continue

Dept	Name of Grant	Grant Term per Application	Amount requested for PTC			Filled FTEs	PTC Expiration Date	Cm. Ct. PTC Approval Date	Cm. Ct. Contract Approval Date	Has the General Fund been Reimbursed?
			Personnel Cost	Operating Transfer	Total Request					
58	Comprehensive Energy Assistance Program	1/1/2012-12/31/2012	\$29,196	\$29,196	\$58,392	4.00	3/31/2012	12/27/2011	N/A	No
58	Comprehensive Energy Assistance Program*	1/1/2012-12/31/2012	\$0	\$0	\$175,000	0.00	3/31/2012	12/27/2011	N/A	No
58	Casey Family Programs Community and Family Reintegration Project	1/1/2012-12/31/2012	\$15,196	\$15,196	\$30,392	1.00	3/31/2012	12/27/2011	N/A	No
58	Casey Family Programs Community and Family Reintegration Project	1/1/2012-12/31/2012	\$29,196	\$29,196	\$58,392	1.00	6/30/2012	3/20/2012	N/A	No
58	Comprehensive Energy Assistance Program	1/1/2012-12/31/2012	\$29,196	\$29,196	\$58,392	4.00	5/31/2012	3/27/2012	N/A	No
58	Comprehensive Energy Assistance Program	1/1/2012-12/31/2012	\$29,196	\$29,196	\$58,392	4.00	8/31/2012	6/5/2012	N/A	No
158	Casey Family Programs Community and Family Reintegration Project	1/1/2012-12/31/2012	\$15,862	\$0	\$15,862	1.00	9/30/2012	6/26/2012	N/A	No
158	AmeriCorps	08/01/12 - 07/31/13	\$79,018	\$0	\$79,018	28.00	9/30/2012	7/24/2012	N/A	No
Totals			\$226,860	\$131,980	\$533,840	43.00				

TRAVIS COUNTY FY 09 - FY 14 PLANNING TOOL FOR AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) AND LARGE MULTI-YEAR GRANT CONTRACTS

The potential impact in future years to the County is shown for planning purposes only. County funding determinations will be made annually by the Commissioners Court based on the availability funding and progress of the program. ARRA Grants are highlighted in bold.

Future year amounts are estimated if not known and impact amounts may be reduced if additional Non-County funding is identified. Amounts shown in a particular year may not represent the actual grant term allocation since terms may overlap the County's Fiscal Year.

Grant Contracts approved by Commissioners Court

Dept	Grant Title	FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	
		Grant Award	Add. County Impact	Grant Award	Add. County Impact	Grant Award	Add. County Impact	Grant Award	Add. County Impact	Grant Award	Add. County Impact	Grant Award	Add. County Impact
Criminal Justice Planning	Travis County Mental Public Defenders Office. To establish the nation's first stand alone Mental Health Public Defenders Office. Full impact in FY 12 when grant is no longer available.	\$ 375,000	\$ 250,000	\$ 250,000	\$ 375,000	\$ 125,000	\$ 500,000	\$ -	\$ 625,000	\$ -	\$ 625,000		\$ 625,000
Criminal Justice Planning	Office of Parental Representation. County impact is intended to be offset by reductions to Civil Indigent Attorney Fees. Full impact in FY 12 when grant is no longer available. Impact amounts will be updated to take into account internal reallocations and any potential costs/savings to indigent attorneys fees that are centrally budgeted.	\$ 300,000	\$ 307,743	\$ 100,000	\$ 102,360	\$ 50,000	\$ 152,360	\$ -	\$ 152,360	\$ -	\$ 152,360	\$ -	\$ 152,360
Criminal Justice Planning	Office of Child Representation. County impact is intended to be offset by reductions to Civil Indigent Attorney Fees. FY 11 is last year of grant. Impact amounts will be updated to take into account internal reallocations and any potential costs/savings to indigent attorneys fees that are centrally budgeted.	\$ 300,000	\$ 301,812	\$ 100,000	\$ 102,358	\$ 50,000	\$ 152,359	\$ -	\$ 152,359	\$ -	\$ 152,359	\$ -	\$ 152,359
Criminal Justice Planning	Travis County Information Management Strategy for Criminal Justice (ARRA). Includes technology funding for (Constables, Records Management, Adult Probation, Juvenile Probation, Court Administration, County Attorney's Office, District Attorney's Office and Manor Police Department).	\$ -	\$ -	\$ 487,359	\$ -	\$ -	\$ 26,432	\$ -	\$ 26,432	\$ -	\$ 26,432		\$ 26,432
Facilities Management	Energy Efficiency and Conservation Block Grant (ARRA). For Retrofit of the Travis County Executive Office Building HVAC System. One-time grant and includes a \$1.2 million County contribution in FY 10 to complete project.		\$ -	\$ 2,207,900	\$ 1,292,000		\$ -		\$ -		\$ -		\$ -
Travis County Sheriff's Office	2009 Byrne Justice Assistance Grant (ARRA). One-time grant for one-time capital purchases. Does not require a County match or program to continue after grant term ends on 9/30/12.	\$ -	\$ -	\$ 123,750	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -		\$ -
Travis County Sheriff's Office	Travis County Sheriff's Office Response Equipment (ARRA) - One-time funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Travis County Sheriff's Office/County Attorney's Office	Recovery Act - STOP Violence Against Women Act. TC Expedited Victims Restoration Grant (ARRA). One-time ARRA funding for laptops for TCSO and one-time funding for a Victim Counselor, laptop computer, and operating expenses for the County Attorney's Office. Grant ends March 2011, but for simplification purposes the award is shown fully in 2010. No County match or commitment after grant ends.	\$ -	\$ -	\$ 64,599	\$ -		\$ -		\$ -		\$ -		\$ -

Community Supervision and Corrections	Recovery Act Combating Criminal Narcotics Activity Stemming from the Southern Border of the US: Enhancing Southern Border Jails, Community Corrections and Detention Operations. (ARRA) Grant will supplement department's state funding to help keep all current probation officer positions. This two year funding goes to the State and there is no County obligation or impact. Full amount of grant is believed to be spent by FY 11.	\$ -	\$ -	\$ 143,750	\$ -	\$ 143,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Attorney	Interlocal Agreement for the Austin/Travis County Family Violence Protection Team. Includes funding for the District Attorney's Office, County Attorney's Office, Travis County Sheriff's Office, and Constable Pct 5. Grant is coordinated by the City of Austin. It is possible that the responsibility to apply for the Grant may fall to the County for FY 11 and beyond.	\$ 342,793	\$ -	\$ 342,793	\$ -	\$ 342,793	\$ -	\$ 342,793	\$ -	\$ 342,793	\$ -	\$ 342,793	\$ -
Transportation and Natural Resources	Local Transportation Project - Advanced Funding Agreement (ARRA). ARRA funding to upgrade 4 roads by milling and overlaying roadway. Grant is a one-time grant with the potential for estimated \$13,741 contribution from the Road and Bridge Fund.	\$ -	\$ -	\$ 687,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services	2009 Phase 27 ARRA Emergency Food and Shelter Program. The grant is a one-year one-time grant for emergency utility assistance that does not require a County match or program to continue after termination.	\$ 41,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services	Americorps. Grant match is handled internally within the existing budget of the Texas AgriLife Extension Service. Assumes grant will continue each year.	\$ 288,139	\$ -	\$ 298,297	\$ -	\$ 298,297	\$ -	\$ 298,297	\$ -	\$ 298,297	\$ -	\$ 281,297	\$ -
Health and Human Services	Parenting in Recovery. FY 09 is Year Two of a Potential Five Year Grant. The full impact will occur in FY 13 when grant funding is no longer available.	\$ 500,000	\$ 77,726	\$ 500,000	\$ 80,000	\$ 500,000	\$ 80,000	\$ 500,000	\$ 80,000	\$ -	\$ 580,000	\$ -	\$ 580,000
Health and Human Services	ARRA Texas Weatherization Assistance Program. Provide weatherization services to low income households	\$ -	\$ -	\$ 2,311,350	TBD	\$ 5,311,349	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services	Community Development Block Grant ARRA (CDBG-R) Funds to be used for approx 39 water connections for Plainview Estates.	\$ 90,000	\$ -	\$ 136,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services	Community Development Block Grant (CDBG). Impact amounts are based on the amounts added for staff added in HHS and County Auditor's Office to support the grant. The Auditor's staff person also supports other large federal grants, but is only listed here for simplification. Actual amounts may vary by year. Assumes grant will continue each year.	\$ 833,133	\$ 223,908	\$ 866,380	\$ 223,908	\$ 866,380	\$ 223,908	\$ 866,380	\$ 223,908	\$ 866,380	\$ 223,908	\$ 866,390	\$ 223,908
Health and Human Services	Community Putting Prevention to Work (Tobacco Free Worksite Policy). Interlocal with the City of Austin to receive ARRA funds to development a tobacco free worksite policy for County facilities. Includes 1.5 FTE to support program. In addition, there are existing resources provided by the State that are available through the employee clinic to help employee to quit tobacco use. Ends Feb 2012.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 3,070,731	\$ 1,161,189	\$ 8,619,525	\$ 2,175,626	\$ 7,952,569	\$ 1,135,059	\$ 2,272,470	\$ 1,260,059	\$ 1,607,470	\$ 1,760,059	\$ 1,490,480	\$ 1,760,059

County Impact includes the grant match amount that is not internally funded or costs that required a budget increase and the amount that may be required by the County upon termination of the grant. This amount does not include all costs related to the administration of the grant that are incurred by the County. Existing grants with approved contracts for the current year with pending applications for the following year are shown only on the contracts sheet to avoid duplication.

GRANT SUMMARY SHEET

Check One:	Application Approval: <input checked="" type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Travis County Health and Human Services and Veterans Service	
Contact Person/Title:	John C. Bradshaw, Contract Specialist	
Phone Number:	854-4277	

Grant Title:	Parenting in Recovery		
Grant Period:	From: 9/30/12	To: 9/29/13	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	U.S. Dept. of Health and Human Services, Administration for Children and Families		
Will County provide grants funds to a subrecipient?	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Are the grant funds pass-through another agency? If yes list originating agency below	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Originating Grantor:			

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:			40,247		40,247
Operating:	120,483				120,483
Capital Equipment:	0		0		\$0
Indirect Costs:	0		0		\$0
Total:	120,483		40,247		160,730
FTEs:			1 ¹		1

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
	0	0	\$0	0.00	

Department	Review	Staff Initials	Comments
County Auditor	<input type="checkbox"/>		
County Attorney	<input type="checkbox"/>		

¹ Travis County Health and Human Services and Veterans Service is using a portion of the Project Director's salary and benefits as match.

Performance Measures	Projected FY 13 Measure	Progress To Date:				Projected FY 14 Measure
		12/31/12	3/31/13	6/31/13	9/30/13	

Number of clients receiving substance treatment services (Please note this number reflects County portion of the Substance Abuse Treatment (SAMSO) contract with ATCIC which is 43% based on financial contribution. Due to this population having multiple treatment episodes and SAMSO being a calendar year contract, actual numbers are not available until end of the calendar year. All numbers are projections based on prior years.)	250					250
Number of families involved with child welfare completing service plan goals	90					90
Number of new children entering care	275					275
Measures For Grant						
Percentage of children who had an initial occurrence and/or recurrence of substantiated/indicated child maltreatment within 6, 12, 18 and 24 months after enrolling in the RPG program.	35%					35%
Outcome Impact Description	Reduces the number of incidences of child maltreatment in our community.					

Percentage of children identified as at risk of removal from the home who are able to remain in the custody of a parent or caregiver through case closure.	50%					50%
Outcome Impact Description	Reduces the number of children placed in the foster care system due to parental substance abuse.					
Percentage of parents or caregivers who were able to access timely and appropriate substance abuse treatment as calculated by number of days between program entry and treatment entry (10 days).	80%					80%
Outcome Impact Description	Parents and caregivers with early access to substance dependence treatment are projected to have improved outcomes as it relates to establishing and maintaining sobriety.					
Outcome Impact Description						
Outcome Impact Description						

PBO Recommendation:

HHS is requesting approval of an application to the Administration for Children and Families, USHHS for an extension of time on its existing five-year Parenting in Recovery grant. This one-year extension will allow the department to spend the estimated balance of federal funds of \$120,483.

PBO recommends approval of this grant extension application.

1. Brief Narrative - Summary of Grant: What is the goal of the program? How does the grant fit into the current activities of the department? Is the grant starting a new program, or is it enhancing an existing program?

The Parenting in Recovery (PIR) project provides a flexible, comprehensive continuum of services for families in the child welfare system as a result of methamphetamine or other substance dependence. The primary objective of the Parenting in Recovery project is to keep families together in the community while they receive an individualized set of interventions and supports that promote sustained recovery and independent functioning.

This application is for a no cost extension of one year to allow the PIR project to complete services to clients enrolled near the end of year five as well as pay for program evaluation and closeout services. The project has a 58% success rate which is above the national average of 50%.

2. Departmental Resource Commitment: What are the long term County funding requirements of the grant?

The request is for a one-year extension in order to spend the estimated balance of \$120,483 that will be available at the end of year five. The match requirement is \$40,247. (See match breakdown below.)

County Contribution: Travis County Health and Human Services and Veterans Service (TCHHSVS) is using 65% (\$40,247) of the salary for a full-time Project Director as match.

3. County Commitment to the Grant: Is a county match required? If so, how does the department propose to fund the grant match? Please explain.

TCHHSVS is providing all of the match. These funds are included in the FY'13 budget request.

4. Does the grant program have an indirect cost allocation, in accordance with the grant rules? If not, please explain why not.

Indirect costs are not included because TCHHSVS does not have a federally approved indirect cost rate.

5. County Commitment to the Program Upon Discontinuation of Grant by Grantor: Will the program discontinue upon discontinuance of the grant funding? (Yes/No) If No: What is the proposed funding mechanism: (1) Request additional funding (2) Use departmental resources. If (2) is answered, provide details about what internal resources are to be provided and what other programs will be discontinued as a result.

No. This program relies heavily on local resources for the project model which will support sustainability after the grant ends. This grant has provided the services, supports and collaboration for the Family Drug Treatment Court (FDTC) in Travis County. These two projects PIR and FDTC will be folded into one program, Family Drug Treatment Court, post PIR grant. The collaborative partners with FDTC/PIR have been working on sustainability issues for the last year. A charter has been completed and signed by principle persons and agencies that specifies the continuing commitment to the FDTC and maintaining the services and supports that are provided under the grant. The charter also outlines the governing and operational committees of the FDTC. A post PIR grant design has been proposed and approved by the advisory committee. All services/supports and the funding sources have been identified and outlined in a document to guide the sustainability efforts. The intent of the partnership regarding sustainability is to look at multiple sources of ongoing funding for the services and supports utilized by the FDTC participants that is currently funded by PIR. This includes federal grants, foundations,

State and City/County funds. The Project Director will continue to develop agreements with program partners that will be sustained after the grant ends.

Current FDTC/PIR sustainability plan includes the following:

- Regional partnerships that will continue as a collaborative body that informs local practices and allocates resources for this population, per the charter
- CPS staff, community partners and the participants will continue with the practice of integrated, collaborative case planning
- Extended in-patient treatment for substance abuse including women and children's program
- Flexible funding supports for housing, mental health, employment and parenting
- Access to a housing specialist to support the families moving from treatment housing to community.

Partners will identify the funding for treatment and flexible services potentially through increased City/County funding to the existing ATCIC SAMSO contract to serve this population. HHS/VS submitted a budget request for FY 13 to support the continued substance abuse treatment and recovery supports and a position to support the project post grant. CPS will explore potential contracts with TCHHSVS or Austin Recovery and Foundation Communities to secure needed services for families. Partners will lobby Department of State Health Services to raise the funding rate of treatment beds closer to cost and comparable to City/County contract rates, among other things.

6. If this is a new program, please provide information why the County should expand into this area.

NA

7. Please explain how this program will affect your current operations. Please tie the performance measures for this program back to the critical performance measures for your department or office.

This program is in line with the services currently offered by the Office of Children Services within TCHHSVS. The relevant departmental performance measures are included in this summary.

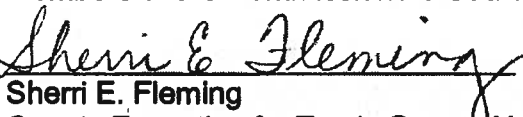


**TRAVIS COUNTY HEALTH and HUMAN SERVICES
and VETERANS SERVICE
502 E. Highland Mall Blvd.
P. O. Box 1748
Austin, Texas 78767**

**Sherri E. Fleming
County Executive
for TCHHSVS
(512) 854-4100
Fax (512) 279-1608**

DATE: July 25, 2012

TO: Members of the Commissioners Court

FROM: 
Sherri E. Fleming
County Executive for Travis County Health and Human Services
and Veterans Service

SUBJECT: No Cost Extension Request to the U.S. Department of Health and Human Services for Parenting in Recovery grant

Proposed Motion:

Consider and take appropriate action to approve a No Cost Extension Request to the U.S Department of Health and Human Services to allow expenditure of the unspent balance of FY'12 Parenting in Recovery grant funds in FY'13.

Summary and Staff Recommendations:

Travis County Health and Human Services and Veterans Service (TCHHSVS) serves as the lead agency for a regional partnership (known as the Parenting in Recovery project) that includes Austin Recovery, Foundation Communities, Texas Department of Family and Protective Services, Austin Travis County Integral Care, and Travis County Family Drug Treatment Court.

The Parenting in Recovery project provides a flexible, comprehensive continuum of services for families in the child welfare system as a result of methamphetamine or other substance dependence. The primary objective of the project is to keep families

together while the parents receive an individualized set of interventions and supports that promote sustained recovery and independent functioning.

The PIR project started in February 2008 and has enrolled 106 mothers as of July 15, 2012. Of these 106 mothers, 40 were discharged successfully, 29 were discharged unsuccessfully, 14 were neutral discharges (admitted but did not receive services beyond partial substance dependence treatment), and 23 are currently enrolled in the project. The PIR project has a 58% success rate which is above the national average of 50%.

TCHHSVS staff recommends approving this request.

(FY'12 is the fifth and final year of the initial PIR project grant. In addition to the No Cost Extension Request, TCHHSVS is also submitting a separate application for a two-year extension of the grant that will provide an additional \$500,000 in each year. The two-year extension is scheduled for the 7/31/12 agenda. If the additional two years of funding is awarded, TCHHSVS will request the unspent FY'12 funds be carried over into FY'13 and combined with the new grant funds.)

Budgetary and Fiscal Impact:

There will be an estimated \$120,483 left of the \$500,000 in FY'12 funds when the current grant ends on 9/29/12. The No Cost Extension requests permission to spend these funds in FY'13. The match of \$40,247 will come from a portion of the PIR Project Director's salary.

Issues and Opportunities:

Parental substance dependence is a key factor underlying the abuse or neglect experienced by many of the children entering foster care. The PIR project is designed to keep families together by providing treatment and support services. PIR has made significant accomplishments during the almost five years it has been in existence. The project has developed a strong and effective community collaboration. It has designed and implemented a continuum of services that reduce the risk factors associated with maternal drug dependence, and has increased the ability of mothers to safely care for their children.

Background:

The Administration for Children and Families within the U.S. Department of Health and Human Services provides grants for regional partnerships designed to enhance the safety of children who are in an out-of-home placement or are at risk of being put in an out-of-home placement due to a parent's or caretaker's methamphetamine or other substance dependence.

Cc: Andrea Colunga, Director, Office of Children's Services, TCHHSVS
 Susan A. Spataro, CPA, CMA, Travis County Auditor
 Jose Palacios, Chief Assistant County Auditor
 Janice Cohoon, Financial Analyst, Travis County Auditor's Office
 Laura Ward, Assistant County Attorney

Leslie Browder, Executive Manager, Planning and Budget Office
Diana Ramirez, Analyst, Planning and Budget Office
Cyd Grimes, C.P.M., Travis County Purchasing Agent
Shannon Pleasant, Purchasing Agent Assistant, Travis County Purchasing Office



**TRAVIS COUNTY HEALTH and HUMAN SERVICES
and VETERANS SERVICE
502 E. Highland Mall Blvd.
P. O. Box 1748
Austin, Texas 78767**

Bernard Morgan
Grants Management Specialist
Jean F. Blankenship
Federal Project Officer
Administration for Children and
Families
Office of Grants Management
370 L'Enfant Promenade, S.W.
6th Floor
Washington, D.C. 20447

Re: No Cost Extension Request for Grant Award Number 90CU0039/05

Dear Mr. Morgan and Ms. Blankenship:

Travis County Health and Human Services is requesting a no cost extension of an estimated balance of \$120,483 in year five funds in order to complete substance abuse treatment and recovery support services for clients enrolled during year five of the grant as well as pay for program evaluation and closeout services. The treatment and wraparound funds will be used to complete activities which were approved but not completed by midnight on 9/29/12. The \$120,483 will be used in the Contractual line item of the budget. Travis County Health and Human Services is providing a match of \$40,247 in the form of salary for the Project Director.

The spreadsheet included with this letter provides details regarding this request. Thank you.

Samuel T. Biscoe
Travis County Judge

Date _____

BUDGET NARRATIVE CORRESPONDING TO
 NO COST EXTENSION REQUEST

NO COST EXTENSION JUSTIFICATION: The project design of Parenting in Recovery is to (1) provide cross-training of key partners including child welfare and substance abuse counselors, (2) expedite access to extended stays in residential substance abuse treatment, (3) coordinate a collaborative team for developing treatment and discharge planning, (4) provide residential substance abuse treatment for mothers and child(ren), (5) provide assistance in developing stable housing, (6) employment/educational training, (7) child care assistance, and (8) develop wraparound supports and services to families upon discharge from treatment. Outcomes of this project will be a parent's sustained recovery, allowing them to safely parent their child(ren) without the continued intervention of child welfare. Child(ren) will improve their safety, permanency, and well-being. The balance of Year Five funds will be utilized to facilitate the achievement of goals 2, 4 and 8. The project enrolled women and their children in Year Five who were unable to complete their substance abuse treatment in Year Five due to their enrollment date. (The project enrolled these women and their children near the end of Year Five. These clients will complete their treatment during the extension period.)

Budget Categories	Estimated Balance	No Cost Extension Request	Match	Approved Unmet Objectives from Year Five of Grant
Personnel	\$0.00	\$0.00	\$33,405.00	
Fringe Benefits	\$0.00	\$0.00	\$6,842.00	
Travel	\$0.00	\$0.00		
Equipment	\$0.00	\$0.00		
Supplies	\$0.00	\$0.00		
Contractual	\$120,483.00	\$120,483.00		Expedite access to extended stays in residential substance abuse treatment and provide residential substance abuse treatment for mothers and child(ren); assist with wraparound supports; program evaluation and closeout.
Construction	\$0.00	\$0.00		
Other	\$0.00	\$0.00		
Total	\$120,483.00	\$120,483.00	\$40,247.00	
				Substance Abuse Treatment; Recovery Supports; Evaluation and Closeout: No cost extension dollars will be spent on the 23 participants enrolled in year five to facilitate the completion of their allocated substance abuse treatment and wraparound supports per the grant design. The total estimated amount of the extension request is \$120,483. The extension funds will be spent on substance abuse treatment \$8,224 (\$7,832 Direct Services and \$392 MSO Fee), recovery supports \$102,259 (\$97,389 Direct Services and \$4,870 in MSO Fee) and program evaluation and closeout \$10,000. The MSO Fee is an administrative fee that is set at 5% and calculated based on actual expended funds. The fee covers the management of the network providers utilized under the contract and the billing and payment process. The match will come from a portion of the PIR Project Director's salary and benefits.



**Travis County Health and Human Services & Veterans Service
Office of Children Services**

Children's Partnership ♦ Children F.I.R.S.T. ♦ Healthy Families ♦ TRIAD ♦ CPC ♦ PIR ♦ YFAC

Palm Square Building, 100 North IH 35, Suite 3000, Austin, TX 78701
Phone: (512) 854-9004 Fax: (512) 854-4115

Office of Grants Management

Bernard Morgan

Office on Child Abuse and Neglect, Children's Bureau, ACF, HHS

Jean Blankenship

Office of Grants Management

370 L'Enfant Promenade, S.W.

6th Floor

Washington, D.C. 20447

Re: No-Cost Extension Request for RPG: Parenting in Recovery (PIR) 90CU0039/05

Date of Request: **August 7th, 2012** (within the 45 day submission requirement timeframe)

Travis County is requesting a No-Cost Extension to the Parenting in Recovery grant that was originally awarded on 9/29/2007 and concludes on 9/29/2012.

Revised Expiration Date

New End Date for RPG/PIR: September 29th, 2013

Number of Months: 12 months

Supporting Reasons for the Request

PIR is requesting that the unspent funds from year five be approved for use in the No-Cost extension to support these activities that were planned but unmet in year 5: 1) Services dollars to support continued substance abuse treatment and recovery supports for participants enrolled in project years four and five - \$110,483; 2) Completion of the grant required evaluation components - \$10,000. These expenditures support the approved goals and objectives of this grant award, which are: 1) *Provide cross-systems training for child welfare and substance abuse counselors to promote more effective collaboration and treatment planning and increase ability to service families with substance dependency problems and child welfare involvement;* 2) *preclude or decrease the number of out-of-home placements for children of mothers with substance dependency and;* 3) *increase the safety and well-being of children of substance dependent mothers by reducing risks factors and increasing protective factors for child maltreatment.*

By August 1st, 2012, the PIR project will have enrolled 108 participants. Of those, 23 are active participants with the project. The average length of stay in the project is 14 months. Each participant receives 90 days of inpatient substance abuse treatment and funding for recovery supports that include: housing/utility allowance; parent and recovery coaching; mental health services; and medical/dental care. The 23 active participants will continue to be eligible for allocated services during the No-Cost extension period as they have not completed their enrollment period:

- 7 participants have between 0-3 months of time left with the project starting Sept 2012
- 3 participants have between 4-6 months of time left with the project starting Sept 2012
- 8 participants have between 7-10 months of time left with the project starting Sept 2012



Travis County Health and Human Services & Veterans Service
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Phone: (512) 854-9004 Fax: (512) 854-4115

-
- 5 participants have between 11-14 months of time left with the project starting Sept 2012

The below are activities that were planned, approved and begun in Year Five of the grant award but cannot be completed by the grant conclusion of 9/29/12.

Substance Abuse Treatment – 2 participants will complete their treatment in October 2012 incurring \$7,832 in treatment costs. This is calculated based on the number of day left in treatment (out of the total 90) times the daily rate of \$178.

Recovery Supports – Each participant is allocated funding for Recovery Supports to be expended based on individual documented need throughout their enrollment period. All 23 participants are eligible to receive and expend recovery supports during the No-Cost extension period. The amount expended by each participant varies and depends on their individualized needs – on average the expenditures range from \$5000 to \$8000 over a 14 month period. During the No-Cost Extension period, the projected amount of Recovery Supports to be expended by the participants is \$117, 900. This amount is derived by calculating the balance left for each participant by subtracting their year to date expenditures in their Recovery Support allocation from the maximum of \$8,000. The projected costs cannot be met by the balance of funding available through the No-Cost extension; therefore the remaining amount will be funded by Travis County general revenue funds.

Evaluation – Each RPG is required to comply with a final data upload in December 2012 and submit a final close out report to the grantor. During the No-Cost Extension period the Evaluator will be collecting final data elements to ensure the most complete upload of required data by December 2012. She will be coordinating data from multiple partners and then converting the data to meet the upload requirements. Upon completion of the data upload, the evaluator will coordinate efforts with the Project Director to complete the required end of grant period reports.

The projected costs for the Database portion of the Evaluation is \$4000 and includes these activities:

- Manage data connections and data feeds from CPS state databases in the PIR access database for all reports
- Warehouse the data in secure data repository and HIPAA compliant site
- Conduct on-going security checks of data and data sources
- Conduct XML mapping process and validity checks to meet federal data requirements
- Upload program data to federal data repositories for final report

The projected costs for the Program Evaluation Activities is \$6000 and includes these activities:

- Monitor/modify/complete data collection with designated federal and local performance indicators
- Major role in developing final report on federal and local indicators
- Interface with database developers as needed



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Phone: (512) 854-8004 Fax: (512) 854-4115

Remaining Balance

Travis County projects an unexpended balance of \$120,483 in the contractual line item of the budget. Please see attached budget for a more detailed explanation of the balance.

All SF-269's and Program Progress Reports on file

Travis County has submitted as required all financial and programmatic reporting documents

- Progress Reports have been submitted as required – twice a year for each grant year. The progress report for the second half of year five will be submitted by October 30th, 2012 per grant requirements.
- SF-269 have been submitted as required and are on file with grantor

ATTACHMENTS:

1. Cover letter signed by Authorizing Official – Judge Biscoe
2. Budget Detail for No-Cost Extension Period
3. Current SF-269

FEDERAL FINANCIAL REPORT

(Follow form instructions)

1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Health and Human Services Administration for Children and Families		2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment) 90CU0039		Page 1	of 1		
pages							
3. Recipient Organization (Name and complete address including Zip code) Travis County, PO Box 1748, Austin TX 78767							
4a. DUNS Number 030908842	4b. EIN 74-6000192	5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment)		6. Report Type <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-Annual <input type="checkbox"/> Annual <input type="checkbox"/> Final	7. Basis of Accounting <input checked="" type="checkbox"/> Cash <input type="checkbox"/> Accrual		
8. Project/Grant Period From: (Month, Day, Year) 9/30/2011			To: (Month, Day, Year) 8/29/2012		9. Reporting Period End Date (Month, Day, Year) 3/31/2012		
10. Transactions					Cumulative		
(Use lines a-c for single or multiple grant reporting)							
Federal Cash (To report multiple grants, also use FFR Attachment):							
a. Cash Receipts					\$0.00		
b. Cash Disbursements					\$0.00		
c. Cash on Hand (line a minus b)					\$0.00		
(Use lines d-o for single grant reporting)							
Federal Expenditures and Unobligated Balance:							
d. Total Federal funds authorized					\$500,000.00		
e. Federal share of expenditures					\$ 37,905.61		
f. Federal share of unliquidated obligations							
g. Total Federal share (sum of lines e and f)					\$37,905.61		
h. Unobligated balance of Federal funds (line d minus g)					\$462,094.39		
Recipient Share:							
i. Total recipient share required					\$187,000.00		
j. Recipient share of expenditures					\$81,811.99		
k. Remaining recipient share to be provided (line i minus j)					\$85,188.01		
Program Income:							
l. Total Federal program income earned					\$0.00		
m. Program income expended in accordance with the deduction alternative							
n. Program income expended in accordance with the addition alternative							
o. Unexpended program income (line l minus line m or line n)							
11. Indirect Expense	a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share
	g. Totals:						
12. Remarks: Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation.							
13. Certification: By signing this report, I certify that it is true, complete, and accurate to the best of my knowledge. I am aware that any false, fictitious, or fraudulent information may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)							
a. Typed or Printed Name and Title of Authorized Certifying Official Susan A. Spataro, County Auditor					c. Telephone (Area code, number and extension) 512-854-9424		
					d. Email address susan.spataro@co.travis.tx.us		
b. Signature of Authorized Certifying Official 					e. Date Report Submitted (Month, Day, Year) 4/25/2012		
14. Agency Use Only:							

Standard Form 425
 OMB Approval Number 0348-0061
 Expiration Date 10/31/2011

Paperwork Burden Statement
 According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is 0348-0061. Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0061), Washington, DC 20503.

GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Travis County Health and Human Services and Veterans Service	
Contact Person/Title:	John C. Bradshaw, Contract Specialist	
Phone Number:	854-4277	

Grant Title:	Casey Family Programs Community and Family Reintegration Project				
Grant Period:	From:	1/1/12	To:	12/31/12	
Fund Source:	Federal: <input type="checkbox"/>	State: <input type="checkbox"/>	Local: <input checked="" type="checkbox"/>		
Grantor:	Casey Family Programs				
Will County provide grants funds to a subrecipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>			
Are the grant funds pass-through another agency? If yes list originating agency below	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>			
Originating Grantor:					

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	63,445	0	0	0	63,445
Operating:	16,555	0	0	0	16,555
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
Total:	80,000	0	0	0	80,000
FTEs:	1	0	0	0.00	1

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date

Department	Review	Staff Initials	Comments
County Auditor	<input checked="" type="checkbox"/>	PL	
County Attorney	<input checked="" type="checkbox"/>	LW	

Performance Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/31/12	9/30/12	
Applicable Depart. Measures						
Total number of families served by the program (OCS – Children FIRST)	200	95	90	These will be available on 7/31		200
Children served will be maintained in their homes	80%	88%	83%	These will be available on 7/31		80%
Measures For Grant						
Number of youth w/family screened for enrollment	20	2 ⁱ	10	5		20
Outcome Impact Description	Youth and family are screened to determine eligibility for services.					
Number of youth w/family enrolled	12	0 ⁱⁱ	7	2		12
Outcome Impact Description	Youth with complex mental health needs and their families are provided with traditional and non-traditional services.					
Number of youth reintegrated into family home	5	0 ⁱⁱⁱ	2	3		5
Outcome Impact Description	The ultimate goal of the reintegration project is to prevent and/or reduce the out-of-home placement of youth and maintain them in their communities.					

PBO Recommendation:

HHS is requesting approval of a grant agreement (via MOU) with the Casey Family Programs to fund a full time Care Coordinator position during calendar year 2012. From January 1 to date, HHS has been funding this position under a Permission to Continue approved by Commissioners Court on a quarterly basis. This grant contract will allow the personnel expenses for this position to be reclassified from the General Fund to the grant budget and for the position to be funded through the end of calendar year 2012. PBO has recommended funding this position once this grant ends on December 31, 2012, as part of the FY 13 Preliminary Budget.

PBO recommends approval of this request.

1. Brief Narrative - Summary of Grant: What is the goal of the program? How does the grant fit into the current activities of the department? Is the grant starting a new program, or is it enhancing an existing program?

Casey Family Programs is providing \$80,000 to cover salary, benefits, training, travel and office supplies for a Care Coordinator to work with clients referred to the Office of Children's Services

(OCS) in Travis County Health and Human Services and Veterans Service (TCHHSVS). Part of the \$80,000 will also be used for various client services.

2. Departmental Resource Commitment: What are the long term County funding requirements of the grant?

OCS provides clinical supervision and oversight for the project as well as office space and office equipment for the Care Coordinator.

3. County Commitment to the Grant: Is a county match required? If so, how does the department propose to fund the grant match? Please explain.

There is no match required other than the clinical oversight, office space and office equipment. OCS will find the money internally for the office space and office equipment.

4. Does the grant program have an indirect cost allocation, in accordance with the grant rules? If not, please explain why not.

The grant does not allow payment of indirect or administrative costs.

5. County Commitment to the Program Upon Discontinuation of Grant by Grantor: Will the program discontinue upon discontinuance of the grant funding? (Yes/No) If No: What is the proposed funding mechanism: (1) Request additional funding (2) Use departmental resources. If (2) is answered, provide details about what internal resources are to be provided and what other programs will be discontinued as a result.

OCS would still refer clients for mental health services with or without the Casey funds. Discontinuation of the grant would mean there would be one less Care Coordinator to handle referrals.

6. If this is a new program, please provide information why the County should expand into this area.

NA

7. Please explain how this program will affect your current operations. Please tie the performance measures for this program back to the critical performance measures for your department or office.

The current performance measures for OCS include clients handled by the grant-funded Care Coordinator.

ⁱ This number is below expectations because for the first quarter of the year one staff person was on approved FMLA leave and there was no capacity to screen families for enrollment.

ⁱⁱ This number is below expectations because for the first quarter of the year one staff person was on approved FMLA leave and there was no capacity to screen and enroll families.

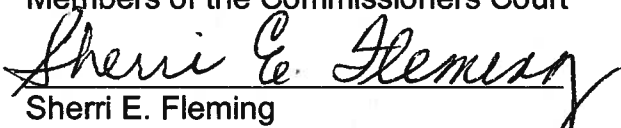
iii 6 children were reintegrated in the prior quarter and 3 additional children are expected to be reintegrated in the second quarter of the year. Due to the first quarter having only one staff person available the program scheduled reintegration prior to and after the first quarter.



RECEIVED
12 JUL 24 PM 12:01
TRAVIS COUNTY
PLANNING & BUDGET OFFICE

**TRAVIS COUNTY HEALTH and HUMAN SERVICES
and VETERANS SERVICE
502 E. Highland Mall Blvd.
P. O. Box 1748
Austin, Texas 78767**

**Sherri E. Fleming
County Executive
for TCHHSVS
(512) 854-4100
Fax (512) 279-1608**

DATE: July 23, 2012
TO: Members of the Commissioners Court
FROM: 
Sherri E. Fleming
County Executive for Travis County Health and Human Services
and Veterans Service
SUBJECT: Casey Family Programs grant

Proposed Motion:

Consider and take appropriate action to approve an \$80,000 grant (known as the Casey Family MOU) from the Casey Family Programs to fund a Care Coordinator position in TCHHSVS for calendar year 2012.

Summary and Staff Recommendations:

The Casey Family MOU funds a Care Coordinator position in the Office of Children's Services within Travis County Health and Human Services and Veterans Service (TCHHSVS). This Care Coordinator works with clients referred under The Community and Family Reintegration Project. The goal of the reintegration project is to provide a comprehensive list of traditional and nontraditional services to youth with complex mental health needs and their families at school, home, and in the community while decreasing the need for out-of-home placement. The traditional services include assessments, training, education, counseling, and basic needs. Nontraditional services include mentoring, parent coaching, enrichment activities, and respite care.

The court has approved three permission to continue requests from TCHHSVS in order to keep the Care Coordinator position funded until the new grant contract was completed. The grant will reimburse the General Fund upon execution of the new MOU.

TCHHSVS staff recommends approving the grant.

Budgetary and Fiscal Impact:

The MOU provides \$80,000 for salary, benefits and other expenses related to the Care Coordinator for the period 1/1/12 – 12/31/12. TCHHSVS provides oversight, office space and office equipment for the Care Coordinator. TCHHSVS funds these items within its current budget. This grant will not increase the General Fund budget.

Issues and Opportunities:

The reintegration project has four main partners: TCHHSVS, the Texas Department of Family and Protective Services (DFPS), the Casey Family Programs, and Austin Travis County Integral Care (ATCIC). DFPS refers clients to TCHHSVS which screens, and if eligible, assigns them to a Care Coordinator. The Care Coordinator, in collaboration with the family and community partners, arranges for services and supports depending on the identified strengths and needs of the youth and family. The services and supports come from a network of providers managed by ATCIC and available community resources.

Background:

The ultimate goal of the reintegration project is to reduce the out-of-home placement of youth involved in the child welfare system through the use of the wraparound process.

Cc: Andrea Colunga, Director, Office of Children's Services, TCHHSVS
 Susan A. Spataro, CPA, CMA, Travis County Auditor
 Jose Palacios, Chief Assistant County Auditor
 Patty Lennon, Financial Analyst, Travis County Auditor's Office
 Laura Ward, Assistant County Attorney
 Leslie Browder, Executive Manager, Planning and Budget Office
 Diana Ramirez, Analyst, Planning and Budget Office
 Cyd Grimes, C.P.M., Travis County Purchasing Agent
 Shannon Pleasant, Purchasing Agent Assistant, Travis County Purchasing Office



**CASEY FAMILY PROGRAMS
AND
TRAVIS COUNTY HEALTH AND HUMAN SERVICES AND VETERANS SERVICES AND THE
TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**

AGREEMENT SERVICES TO CHILDREN, YOUTH, YOUNG ADULTS AND FAMILIES

THIS AGREEMENT FOR SERVICES TO CHILDREN, YOUTH, YOUNG ADULTS AND FAMILIES (Agreement) is entered into as of January 1, 2012 (Effective Date), by and between the Travis County Health & Human Services & Veterans Services (County HHS); and TX Dept. Of Family and Protective Services (DFPS) and Casey Family Programs (CFP, Casey). CFP and County HHS / DFPS are sometimes referred to individually as a Party and collectively as the Parties. This Agreement replaces any prior Agreement between the Parties, and any such agreement is hereby canceled or terminated as of the Effective Date.

CFP is a nationally accredited Washington nonprofit corporation, whose mission is to provide, improve, and ultimately to prevent the need for foster care. CFP (1) engages states, counties and tribes in child welfare initiatives to (a) safely reduce the number of youth in foster care in this country by 50%, (b) reinvest savings from reduced foster care populations to strengthen the system and vulnerable families, and (c) improve education, employment and mental health outcomes (collectively, the 2020 Goals). In addition, CFP provides Permanency Support Services (CFP adjunct services) services in Region 7 and 8 in the State of Texas.

Travis County Health & Human Services & Veterans Services (County HHS) strives to optimize self-sufficiency for families and individuals in safe and healthy communities. County HHS works to achieve those goals by providing services either directly or through private and not-for-profit agencies.

NOW, THEREFORE, in consideration of the foregoing, the Parties agree as follows:

1. Background. The Reintegration Project (Project) began in 2007 as a pilot to test and evaluate whether the use of wraparound services: case mining, family group conferencing, family search and engagement, flexible resources, parent liaison and parent support services resulted in a decreased time to legal permanence with kin or birth family for youth in residential treatment experience. The goal of this project is to reunify youth who have significant mental and behavior disorders and who reside in therapeutic foster care or residential treatment facilities with caregivers. CFP's Research Services evaluated the Project, and their initial evaluation is provided below:

2. Research Services Summary Report - Tracking Status in the Program. Since program inception (December 2007) through the period of this evaluation (September 30, 2011), for all enrolled families, 31% of the cases made it to successful and sustained

reunification. For the families who made it to the point of reunification 58% have successfully maintained the youth in their home until the point of case closure.

These findings demonstrate that with the appropriate combination, intensity, and duration of services, youth who would otherwise face significant barriers in achieving reunification and likely age out of foster care in institutional settings may be able to live with their families in the community.

Furthermore, a cost analysis demonstrates that the program has the capacity to achieve significant cost savings for Child Protective Services, depending on the type of care youth would otherwise be residing in and its level of intensity. Savings will be realized when any Reunification Project placement is sustained in the home for at least 125 days as compared to a youth in specialized group or therapeutic foster care. For a youth in residential treatment, savings resulting from a reunification placement will be realized within 87 days. Stated differently, in comparing successful reunification placements sustained for a period of 6 months, the CPS reintegration project is 31 percent less expensive than group or therapeutic care and 52 percent less expensive than residential treatment, each at the specialized level of care. Savings are significantly greater for youth who reintegrate into the community from more intensive levels of care, and for those whose placements in the community endure for longer periods of time. Comprehensive finance reform is necessary, however, for jurisdictions to realize such savings in the immediate term.

3. Agreement for Services to Children, Youth, Young Adults & Families. During the Term of this Agreement, the Parties shall continue to work together to develop best practice strategies that will inform the DFPS system redesign for reunifying youth from residential treatment to a permanent family, and reducing the number of youth in residential treatment (Services).

3.1 Services. These Services will continue targeting youth in CPS funded residential treatment and therapeutic group care to reunify them with birth and kinship families residing in Travis County, and to introduce the practice to other regions of Texas that have collaborative partners. The Parties will provide wraparound services and advocacy to identified youth and their caregivers in order to reunify the youth with his/her kin or birth family.

3.2 Quarterly Progress Reports. On a quarterly basis, the Parties shall evaluate and document the progress and impact of the Services, and identify any barriers or recommended changes by jointly completing a form provided by CFP.

3.3 Annual Summary. At the end of each year, the Parties shall summarize and analyze the Services.

3.4 Other Services. The Parties may decide to modify Services that advance their mutual objectives and the Project. Such amendments to Services or additions of other Services will be described and incorporated into this Agreement by an amendment.

3.5 Technical Assistance. County HHS / DFPS shall provide or procure technical assistance to support the Services. If appropriate, County HHS / DFPS may provide training and share identified best practices, resource materials and tools with CFP.

3.6 Shared Learning Opportunities. As appropriate, County HHS / DFPS may invite CFP to participate in joint learning sessions, convening and other meetings held or

sponsored by County HHS / DFPS to inform strategies in support of the Services and other areas of mutual interest.

3.7 Decision Making Responsibility. DFPS acknowledges and affirms that it retains sole control and responsibility for all decisions that are made with respect to any youth who are within its care, custody or control. CFP and its contractors make recommendations only and do not promise or guarantee any particular result. Any actions taken by County HHS / DFPS or results that occur related to recommendations by CFP or its contractors shall be the sole responsibility and acted upon in the sole discretion of DFPS. CFP shall not have any liability, monetary or otherwise, to County HHS / DFPS or any other person or entity for any such actions or results.

4. CFP Responsibilities.

4.1 Staffing. In addition to ongoing management provided by CFP staff (CFP Services Lead), CFP staff shall work with County HHS / DFPS to support, implement and evaluate the Services. The Austin Field Office Deputy Director will attend quarterly Oversight Committee meetings. The County HHS Director of Children's Services or designee will prepare quarterly written reports. CFP will provide oversight for the PESA training.

4.2 Funding. CFP may make payments to County HHS / DFPS to defray costs associated with the Services (CFP Funds). Payment of CFP Funds shall be made according to invoices provided by County HHS / DFPS, and is conditioned upon CFP's review and approval of detailed invoices, progress reports, and any additional information that CFP reasonably requests to verify the invoiced costs. Payment shall not be approved until all documents or reports required by CFP have been submitted to and approved by CFP.

4.3 Data Sharing and Evaluation. CFP will continuously evaluate the Services to improve youth and family outcomes in the areas of safety, permanency and well-being, and will share outcome data and collaboratively measure the impact of shared work. CFP will conduct analyses of this data in support of the work. CFP will treat the data as confidential. CFP will cooperate and facilitate access to any non-identifying data that assists County HHS / DFPS with the evaluation of the Services.

4.4 Technical Assistance. CFP shall provide or procure technical assistance to support the Services. CFP may provide training and share identified best practices, resource materials and tools with County HHS / DFPS.

4.5 Shared Learning Opportunities. As appropriate, CFP may invite County HHS / DFPS to participate in joint learning sessions, convening and other meetings held or sponsored by CFP to inform strategies in support of the Project and other areas of mutual interest.

5. DFPS & County HHS Responsibilities

5.1 DFPS will make appropriate referrals to the Services.

5.2 County HHS will screen DFPS and CFP referrals for services.

5.3 County HHS will provide staff to support and continue project; access to Parent Liaison support care coordinator who is responsible for direct service provision and service coordination, respectively.

5.4 DFPS will provide monthly data reports related to overall number of youth in residential treatment from Region 7 and percent of those youth who have moved to permanency for the project and assist in replication of the project in other parts of Region 7.

5.5 County will make existing funds available for the project for flexible resources. County will fund services and supports for enrolled youth and their families based on their individual needs and the recommendation of their team. The cost of authorized services will not exceed the limit set by the project manager and total costs will not exceed funds available in the designated contract within the limits of the amount approved by the Commissioners Court during the applicable budget process.

5.6 County HHS Director of Children's Services and CFP Deputy Director or their designees will jointly prepare quarterly written reports.

5.7 The Wraparound Coordinator will provide support to the Parent Engagement and Self-Advocacy (PESA) program. PESA support from Travis County HHS would include the following: a) Meet in person with PESA facilitators one time in the Spring and one time in the Fall to decide on session dates and assign facilitators; b) Meet in person with PESA facilitators one time in the Spring and one time in the Fall to debrief the sessions; c) Work with CPS and other agencies to recruit participants: this includes birth parents, foster parents, kinship provider, and CPS staff; d) Maintain a list of participants and share list once a week with facilitators; e) Coordinate with Casey regarding food, childcare, payment of facilitators, adequate supplies for participants for the sessions; f) Be present for the first and last session of each PESA training series.

6. Documentation.

6.1 Services Plan. Each year, the Services Leads shall draft a plan of Services (Services Plan). The Services Plan shall detail the Services to be performed, decision making responsibility, and any applicable payment or reimbursement of funds. The 2012 Services Plan is attached hereto as Attachment 1 and is hereby incorporated into this Agreement. Subsequent Services Plans shall be documented and through amendments signed by the Parties, incorporating them into this Agreement.

6.2 Additional Services. The Parties may amend Services Plan to add or modify Services through a written amendment to this Agreement signed by the Parties.

7. Use of CFP Funds.

7.1 Compliance with Agreement. CFP Funds shall be used solely in accordance with the terms and conditions of, and for the purposes set forth in, this Agreement. CFP Funds may not be expended for any other purpose without CFP's prior written approval.

7.2 Compliance with Law. CFP Funds shall be used exclusively for such exempt purposes as are described in Section 501(c)(3) of the Internal Revenue Code, and otherwise in compliance with all applicable laws and regulations. County HHS / DFPS shall not use CFP Funds to engage in any activity in furtherance of any Initiative Strategy or Services that jeopardizes CFP's tax status as a private operating foundation. In particular, no CFP Funds shall be used: to carry on propaganda, to attempt to influence legislation, to participate in any

political campaign on behalf of or in opposition of any candidate for public office, to make grants to individuals on a non-objective basis, or for any non-charitable or non-educational purpose.

7.3 Return of CFP Funds. At the end of each year of the Term, County HHS / DFPS shall immediately return to CFP any CFP Funds not expended during the applicable calendar year for the purposes of achieving the Services described in Attachment 1, and later described through any subsequent amendments to the Agreement.

7.4 Records, Review and Audit. County HHS / DFPS must identify CFP Funds on its books, for ease of reference and verification. County HHS / DFPS shall keep records of all receipts and expenditures arising under this Agreement, as well as copies of reports submitted to CFP, for at least four (4) years following expiration of the Term. Upon written request and reasonable notice by CFP, County HHS / DFPS will permit CFP, its agents or representatives, to visit County HHS / DFPS's premises, review County HHS / DFPS's Initiative Strategies, Services, work efforts, and activities and conduct, at CFP's own expense, an independent financial and/or programmatic evaluation or audit of the expenditures of CFP Funds. This Section shall survive the termination of the Agreement.

8. Confidential Information. In connection with the Agreement, the Parties may share proprietary information and/or confidential information or materials regarding children, youth or families relevant to facilitate the Initiative Strategies and Services, including but not limited to names, addresses, physical and mental health data, family history and like information (collectively, Confidential Information). Each Party warrants and agrees that (a) it will be bound and abide by the confidentiality requirements as provided by applicable statutes, rules and regulations, and (b) prior to sharing such Confidential Information, (i) disclosure of such information is required and/or authorized by law and/or (ii) the Party has obtained the appropriate consent of the adult or minor and/or his/her legal representative to share such Confidential Information.

9. Personnel. The Parties acknowledge that access to the Confidential Information of, and interaction with, any children, youth or families who participate or are otherwise involved in the Initiative Strategies and Services (Participants) requires discretion and sensitivity. Each Party represents and agrees that its personnel or contractors who have such access or interaction have been screened through appropriate background checks and have no history to suggest that it would be potentially dangerous, harmful or otherwise inappropriate for such personnel to assume the assigned responsibilities.

10. Nondiscrimination Policy. No person shall be denied benefits or be discriminated against as a Participant on the grounds of race, color, religion, sex, disability, national origin, citizenship, sexual orientation, marital status, political affiliation or belief. In compliance with the Department of Labor, regulations implementing Section 504 of the Rehabilitation Act of 1973, as amended, no qualified disabled individual shall be discriminated against in the admission or access to, treatment or participation in any Initiative Strategy activity.

11. Materials.

11.1 Previously Created Works. The Parties acknowledge that to the extent either Party has previously created written or otherwise documented work product prior to this Agreement (Works), or contributes Works for use in the Initiative Strategies and Services that are subject to intellectual property rights, including copyrights, trademarks, and moral rights (IP Rights), that Party shall hold and retain its IP Rights to those Works. Each Party agrees to

consider a request from the other Party to grant a license to use those Works solely for non-commercial purposes consistent with and subject to the provisions of this Agreement. Any such grant shall be memorialized in a Schedule to this Agreement or in a separate agreement between the Parties.

11.2 Materials. In furtherance of the Child Welfare Initiative and Services, the Parties may produce materials, including but not limited to research instruments, published reports, or papers (Initiative Materials). The Parties shall agree on what Materials are published, and the final format and distribution of the Materials.

12. Use of CFP Name.

12.1 County HHS / DFPS Materials. County HHS / DFPS shall not include CFP's name in its written materials unless CFP has given its prior written approval, which County HHS / DFPS shall request in writing.

12.2 Additional Applications. County HHS / DFPS may seek funding for any of the Initiative Strategies or other of its Services through grants by other entities. CFP's name shall not be used in support of any grant proposal or application without CFP's review and written approval prior to its submission.

13. Term and Termination.

13.1 Term. This Agreement shall commence upon the Effective Date and shall continue until December 31, 2012 (Term), unless sooner terminated or amended by agreement of the Parties.

13.2 Termination. Notwithstanding the Term, either Party may terminate its participation in any single Service or the Agreement in total at any time during the Term by giving thirty (30) days written notice to the other Party. Upon notice of termination of the Agreement or a Service(s), any obligation of CFP to provide CFP Funds in support of the Agreement or toward the terminated Service(s) shall terminate.

14. General Terms.

14.1 Insurance. Each Party agrees that it carries the following insurance: (a) commercial, general and, if applicable, professional liability of \$1,000,000 per occurrence and \$2,000,000 aggregate, (b) automobile liability of \$1,000,000 per occurrence, and (c) property coverage in an amount necessary to cover the replacement cost of such Party's property to be used in support of the Initiative Strategies. County HHS / DFPS may utilize self-insurance, commercial insurance or any combination thereof, to satisfy these coverage requirements.

14.2 Liability. No Party is responsible for the acts of third parties. Each Party is responsible for its own acts and omissions and those of its directors, officers, employees and agents.

14.3 Entire Agreement; Modification. This document, including all attachments, contains the terms and conditions that govern the subject matter described in this Agreement, and all other promises, representations, understandings, arrangements and prior agreements are merged into and superseded by this Agreement. The terms and conditions of this

Agreement may only be modified by a written agreement of the parties signed by an authorized representative of each Party.

14.4 No Third Party Beneficiaries Nothing in this Agreement, express or implied, is intended to nor shall be construed to confer upon any person or entity, any remedy or claim under or by reason of this Agreement as third-party beneficiaries or otherwise. The terms and conditions of this Agreement are for the sole and exclusive benefit of the Parties to this Agreement.

14.5 No Interpretation against Drafter. The terms and conditions of this Agreement were negotiated by Parties of equal bargaining strength and any rule that ambiguities are to be construed against the drafter shall not apply.

14.6 Assignment. Neither Party may assign its rights or obligations hereunder, whether by written agreement, operation of law or in any other manner whatsoever, not expressly assignable under the terms of this Agreement without the other Party's prior written consent, which consent shall not be unreasonably withheld.

14.7 Counterparts. For the convenience of the Parties, this Agreement may be executed, delivered and received in counterpart originals, including by means of facsimile or email transmission, and such counterparts, taken together, shall constitute a single instrument.

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the Effective Date

CASEY FAMILY PROGRAMS

TRAVIS COUNTY HEALTH AND HUMAN SERVICES AND VETERANS SERVICES

By: _____
Patsy Sellars
Managing Director, CFS

By: _____
Judge Samuel T. Biscoe
Travis County Judge

Notice Address:
Casey Family Programs
5201 E Riverside
Austin, Texas 78741

Notice Address:
Travis County Health and Human Services &
Veterans Service
P.O. Box 1748
Austin, TX 78767

Attn: Ann Stanley
Telephone: 512.892.5890 x21552
Fax: 512-892-7478
Email: astanley@casey.org

Attn: County Executive Sherri Fleming
Telephone: 512-854-4581
Facsimile: 512-279-1608
E-mail: Sherri.Fleming@co.travis.tx.us

TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

By: _____
Colleen McCall
CPS Director of Field

Notice Address:
TX Dept of Family & Protective Services
14000 Summit Drive, Ste. 100
Austin, TX 78728
Attn: Colleen McCall
Telephone: 512.438.3309
Facsimile: n/a
E-mail: colleen.mccall@dfps.tx.us

CASEY FAMILY PROGRAMS

AND

**TRAVIS COUNTY HEALTH AND HUMAN SERVICES AND VETERANS SERVICES AND THE
TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**

AGREEMENT FOR SERVICES TO CHILDREN, YOUTH, YOUNG ADULTS AND FAMILIES

ATTACHMENT 1 –2012 SERVICES PLAN

Services to Children, Youth, Young Adults and Families. The Parties will undertake the following services in 2012: Permanency Support Services (CFP adjunct services).

2012 Outcomes. The parties will work together to achieve the following outcomes, which align with CFP's 2020 Goal to reduce the number of youth in foster care by 50%: A goal of 30% of youth enrolled in the Reintegration Pilot Project achieving legal permanence within 1 year of their enrollment, as reported by County HHS.

DFPS & County HHS will screen the youth for enrollment and enroll up to twelve (12) youth in services in the twelve month period. Up to five of the twelve cases will be CFP referrals. These youth will be reintegrated into permanent families using a wraparound approach which involves providing traditional and non-traditional paid services from a provider network, including, but not limited to, Parent/Caretaker Education, Life Skills Training Prevention Services, Assessments, Treatment Services, Counseling, Therapy, Flexible Community Supports, and enrichment services. In addition, families will have the opportunity to receive Parent Liaison Services and will participate in a Wraparound Team.

Quarterly Reports and CFP Funds. As specified in Section 4.2, Payment of CFP Funds is conditioned upon CFP's receipt of invoices, progress reports and any additional information that CFP reasonably requests to verify the invoiced costs.

CFP Funds. CFP shall make payments to County HHS to offset the cost of staff costs, mileage training and supplies, as well as Services in an amount not to exceed \$80,000. Itemized Invoices for Services rendered shall be submitted every 4 to 6 weeks and at a will identify a detailed description of Services provided.

I. PERMANENCY SUPPORT SERVICES (adjunct services). CFP Austin Field Office maintains a discrete number of cases, providing intensive, supplemental services to support the case planning of the public agency case manager in an effort to expedite permanency for youth ages 11 through 17 (and siblings) in the custody of the public child welfare system (Permanency Support Services).

1. Decision Making Responsibility.

1.1 CFP Responsibilities. CFP will engage with DFPS to provide Permanency Support Services.

1.2 DFPS Responsibilities. Placement, placement supervision and monitoring of the overall case plan are the responsibility of the DFPS child welfare worker. DFPS will maintain lead case management responsibility for youth and families served by the Agreement.

1.3 County HHS Responsibilities. County HHS shall assist CFP in the provision of Permanency Support Services by facilitating the wraparound process including both traditional and non-traditional services such as, network mentoring, respite, and parent coaching.

2. Eligibility: Youth must be 11 through 17 years old, adjudicated as a dependent child by the Courts, and placed in the custody of the local DFPS child welfare agency in order to receive services. If the state permanency goal is LTFC/APPLA, permanency support services must include efforts that would help change the court order to adoption, guardianship, reunification, or other form of legal permanence where the state is not conservator. CFP Staff may refer a youth to the County HHS Reintegration Project for wraparound services. Caregiver and youth who live in Travis County or contiguous counties may receive services.

3. Referral. Assigned staff will coordinate with DFPS worker to determine which support services Casey will provide and document these services on both the Casey Support Referral form and the Casey Support Plan if the youth is accepted for service. Casey Staff may refer a youth to the Reintegration Project for wraparound services. CFP staff will complete a Casey Support Services Referral form which will include the following: family's name and address, current child and parent functioning, and mental health diagnosis.

4. Description of Casey Permanency Support Services.

Intensive services are defined by the following characteristics:

- CFP staff is directly engaged with youth and families, in partnership with the County HHS / DFPS worker.
- CFP staff utilizes their skills in relationship building and clinical practice to benefit the youth and family.
- CFP staff may draw upon any services in the Casey Support Services Array (see below) in the delivery of permanency support services to contribute to successful attainment of permanency for the dependent youth and their family, per the County HHS / DFPS workers' case plan.

In Permanency Support Services, intensive adjunct services (the Casey Support Services Array) are designed to support Permanency planning and include some combination of:

- Family Finding (including, but not limited to: case mining, internet searches and tools, genograms, Mobility Mapping, Eco-Mapping, and contacting identified family members)
- Family Group Conferencing
- Permanency Roundtables, including shared responsibility for Permanency Action Plan implementation and follow-up
- Family connection and engagement including, but not limited to: birth family work, sibling visitation, and preparation of family to meet the needs of youth
- Team Decision Making participation and follow-up, only when initiated by local jurisdiction or service provider
- Planning for lifelong connections
- Emotional/mental health supports
- Life skills development

- Connecting youth and family to community supports and resources
- Flexible funding, short term financial assistance
- Educational supports/educational advocacy
- Employment supports
- Housing referrals and supports

5. Description of County HHS Services.

A. *Education/Training Services which may include:*

- i) Parent/Caretaker Education
- ii) Life Skills Training Prevention Services which may include specialized areas of focus such as:
 - (a) Violence Prevention
 - (b) Teen Pregnancy Prevention
 - (c) Substance Abuse Prevention
 - (d) Vocational Training
- iii) Tutoring

B. *Assessments/Evaluation Services which may include*

- i) Psychological Assessment
- ii) Psychiatric Assessment
- iii) Specialized Therapy Assessment (includes but not limited to Speech/Audiology, Occupational Therapy, Physical Therapy, Art, Music, Dance or other movement therapies)
- iv) Functional/Behavior Assessment
- v) Other assessments that may assist in evaluation of the functional, behavioral, mental health or other needs.

C. *Treatment Services (Counseling/Therapy) which may include*

- i) Individual, Group or Family Counseling/therapy
- ii) Crisis Counseling
- iii) Specialized Therapy (includes but not limited to speech/audiology, OT, PT, art, music, dance or other movement therapies).
- iv) Medication Management
- v) Nursing Services
- vi) Substance Abuse Intervention (substance abuse counseling)
- vii) Substance Abuse Treatment
- viii) Psychosocial Skills Training/Behavior Management

D. *Flexible Community Support Services which may include*

- i) Respite Care
- ii) Child Care/supervision
- iii) Transportation
- iv) Parent Coach
- v) Employment Support Services
- vi) Mentoring
- vii) Therapeutic/Behavioral Aide
- viii) Case Conference (Wraparound Team Meeting)
- ix) Shelter Care

E. *Enrichment Services which may include*

- i) Recreational/Social activities
- ii) Gap Time Enrichment Activities
- iii) Camp

- iv) After School Program
 - v) Enrichment Skill Development
 - vi) Case Management
- F. **Basic Needs** – Essential services in order to meet basic needs for survival such as:
- i) Emergency Food
 - ii) Clothing
 - iii) Housing Modifications
 - iv) Utilities
 - v) Housing Assistance
 - vi) Medical Purchases
- G. **Any other eligible service or support, not defined above, that meets the needs established in the Plan of Care, or an emergency or crisis situation.**

6. **Case Closure:** Once the youth moves to legal permanence their Permanency Support Services case will be closed. The youth and the referring DFPS case worker will receive written notification that CFP is closing the case. If the family needs post-permanency support, the family may be served in Family Case Management.

GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: X
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: X	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: X
Department/Division:	HHSVS / FSS	
Contact Person/Title:	Lisa Sindermann	
Phone Number:	854-4594	

Grant Title:	Comprehensive Energy Assistance Program (CEAP)				
Grant Period:	From:	01/01/12	To:	12/31/12	
Fund Source:	Federal: X	State: <input type="checkbox"/>	Local: <input type="checkbox"/>		
Grantor:	Texas Department of Housing and Community Affairs				
Will County provide grants funds to a subrecipient?	Yes: <input type="checkbox"/>	No: X			
Are the grant funds pass-through another agency? If yes list originating agency below	Yes: X	No: <input type="checkbox"/>			
Originating Grantor:	U. S. Department of Health and Human Services				

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	455,078	0	0	0	455,078
Operating:	2,446,235	0	0	0	2,446,235
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
Total:	2,901,313	\$0	\$0	\$0	2,901,313
FTEs:	4	0.00	0.00	0.00	4

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
	0	0	\$0	0.00	
Use of General Fund Operating Budget for Grant Operating Expenditures					
From 1580540001 account 511441		To 1580100001 account 511414		\$120,000.00	

Department	Review	Staff Initials	Comments
County Auditor	<input checked="" type="checkbox"/>	MG	
County Attorney	<input type="checkbox"/>		Not applicable

Performance Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
Applicable Depart. Measures						
Number of Households receiving utility assistance	15,000					15,000
Measures For Grant						
Number of Households receiving utility assistance through the three grant components, Household Crisis, Co-Pay and Elderly/Disabled	3,082					3,082
Outcome Impact Description	Utility assistance provided by this program is to address a household crisis situation regarding energy bills; provide copayment or multiple term energy payments for the household in order to achieve energy self-sufficiency					
Outcome Impact Description						
Outcome Impact Description						

PBO Recommendation:

HHS is requesting to use \$120,000 in General Fund resources to continue providing energy utility assistance to low-income households in Travis County. As explained below and in the accompanying letter by the department, a draft of the grant contract is available and is expected to come to Commissioners Court for approval over the next several weeks. Once the grant contract is approved, these expenditures are reclassified to the grant budget and the General Fund budget is made whole.

PBO recommends approval of this request.

1. Brief Narrative - Summary of Grant: What is the goal of the program? How does the grant fit into the current activities of the department? Is the grant starting a new program, or is it enhancing an existing program?

The Texas Department of Housing and Community Affairs has released to Travis County a draft of the 2012 CEAP grant contract. The contract draft states the award for this grant will be \$2,901,313. We have been in lengthy negotiations with TDHCA regarding the contract language and the department anticipates the contract execution will be within the next few months, possibly by the end of August, 2012. Currently we have been operating with a Permission to Use General Fund for this program approved in December, 2011. This additional \$120,000 is needed to continue the program assistance until the contract is fully executed.

The program assists low-income households with heating and cooling energy utility assistance. This helps in meeting the program goal of achieving energy self-sufficiency for low-income families and individuals. Program guidelines allow households to seek utility assistance to

address a crisis situation relating to household energy bills or the households situation may need a copayment or multiple payment term to achieve energy self-sufficiency.

The department also utilizes funding from this CEAP program for providing clients with case management services to address other household issues other than those encompassing energy needs.

2. Departmental Resource Commitment: What are the long term County funding requirements of the grant?

No additional funds are required.

3. County Commitment to the Grant: Is a county match required? If so, how does the department propose to fund the grant match? Please explain.

There is no County match required and no commitment by the Court to fund services if funds are discontinued.

4. Does the grant program have an indirect cost allocation, in accordance with the grant rules? If not, please explain why not.

This grant's funding source (Texas Department of Housing and Community Affairs) only allows for reimbursement costs related to salaries of current and/or temporary staff performing allowable functions associated with case management, administrative and direct services support (outreach). There is no indirect cost allocation.

5. County Commitment to the Program Upon Discontinuation of Grant by Grantor: Will the program discontinue upon discontinuance of the grant funding? (Yes/No) If No: What is the proposed funding mechanism: (1) Request additional funding (2) Use departmental resources. If (2) is answered, provide details about what internal resources are to be provided and what other programs will be discontinued as a result.

Yes

6. If this is a new program, please provide information why the County should expand into this area.

N/A

7. Please explain how this program will affect your current operations. Please tie the performance measures for this program back to the critical performance measures for your department or office.

Travis County Health and Human Services & Veterans Service Family Support Services division staff performs client eligibility interviews with clients seeking assistance provided by this program and the other programs available through the department. These CEAP grant funds provide household utility assistance through the three utility assistance program components.

The CEAP program funding represents the department's largest program source for utility assistance. Funding made available from this program has a dramatic impact on the number of requests that can be met by the department for utility assistance from Travis County residents.



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TRAVIS COUNTY
PLANNING & BUDGET OFFICE

**TRAVIS COUNTY HEALTH and HUMAN SERVICES
and VETERANS SERVICE**

100 North I.H. 35
P. O. Box 1748
Austin, Texas 78767

Sherri E. Fleming
County Executive
(512) 854-4100
Fax (512) 854-4115

Date: July 19, 2012

TO: MEMBERS OF THE COMMISSIONERS COURT

FROM:

Sherri E. Fleming
Sherri E. Fleming, County Executive

Travis County Health and Human Services and Veterans Service

SUBJECT: Permission to use general fund operating allocations temporarily to continue services for the 2012 Comprehensive Energy Assistance Program (CEAP) from the Texas Department of Housing and Community Affairs (TDHCA)

Proposed Motion: Consider and take appropriate action on the request from Travis County Health and Human Services & Veterans Services for permission to continue services of the Comprehensive Energy Assistance Program (CEAP) in the 2012 program year with internal HHSVS resources until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs.

Program Summary: The department is requesting permission to continue these services and use general fund operating resources. It has become necessary to continue this practice for this grant period. The grant contract from TDHCA is not ready for execution. There has been a considerable amount of time taken in negotiating this contract; however there has been much progress made and the department anticipates the contract execution to be within the next few months.

The department anticipates the delay in approving the CEAP contract adversely impacts residents seeking utility assistance when they are experiencing an energy-related need. The CEAP grant is one of the largest funding sources used for qualified residents of Travis County experiencing hardships due to rising energy costs. With the use of the departmental general fund operating resources over the past nine years, the department has had the opportunity to assist clients following the guidelines of the

CEAP program beginning in January of each year. In the 2011 program year, funds from the CEAP grant were used to assist more than 5,133 households within Travis County to date.

Budgetary and Fiscal Impact: The department will allocate a total of \$120,000 for this permission to use general fund which is estimated to continue services through August, 2012 based on the expenditure trend from the first permission to use general fund in the amount of \$165,000 requested in December, 2011 for this 2012 grant period. The expenditure rate during the summer months increases dramatically. There will be \$120,000 transferred from the Social Services Outside Agency Contracts line item 1580540001 – Cost Center and account number 511441, into the general fund utility assistance line item 1580100001 – Cost Center and account number 511414 to maintain utility assistance for qualified clients per the 2012 CEAP guidelines.

The contract draft that was released to the department indicates the grant award to be \$2,901,313. from TDHCA. All of the appropriate general fund expenditures will be reclassified as CEAP grant expenditures when the grant budget is established by the County Auditors office, resulting in a zero impact on the general fund resources. No matching funds are required. The current contract period is from 01-01-12 and ends 12-31-12.

Issues and Opportunities: The department uses CEAP funds for direct assistance for qualified clients in Travis County, allowable administrative and case management costs, and allowable direct services support costs for outreach. The grant allows the department to provide assistance to clients who are experiencing an energy-related hardship. This program is designed to assist clients in obtaining energy self-sufficiency and is consistent with the goal of the Travis County Health and Human Services and Veterans Service Department.

cc: Leslie Browder, County Executive, Planning and Budget Office
Diana Ramirez, Budget Analyst Sr., Planning and Budget Office
Susan A. Spataro, CPA, CMA, Travis County Auditor
Jose Palacios, Chief Assistant County Auditor
Michelle Gable, Auditor Analyst VI, County Auditors Office
Cyd Grimes, CPM, Travis County Purchasing Agent
Mary Etta Gerhardt, Assistant County Attorney
Jim Lehrman, Division Director, Family Support Services