



## Travis County Commissioners Court Agenda Request

**Meeting Date:** 08/28/2012, 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 Samuel T. Biscoe

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

- A. Application to the Texas Parks and Wildlife Department for Transportation and Natural Resources to construct of a boat ramp at Pace Bend Park at Tournament Point;
- B. Application to the Lady Bird Johnson Wildflower Center for Transportation and Natural Resources to restore habitat for the black capped vireo on conservation easement lands;
- C. Amendment to the existing Flood Mitigation Assistance Planning Grant with the Texas Water Development Board in the Transportation and Natural Resources Department. The amendment extends the grant through August 2013;
- D. Permission to continue the Family Drug Treatment Court in the Civil Courts until an agreement is fully executed;
- E. Permission to continue the Travis County Veterans Court in the Criminal Courts until an agreement is fully executed;
- F. Permission to continue the Drug Diversion Court program in Pretrial Services until an agreement is fully executed;
- G. Permission to continue the Juvenile Accountability Block Grant Local Assessment Center program in Juvenile Probation until an agreement is fully executed; and
- H. Permission to continue the Residential Substance Abuse Treatment program in Juvenile Probation until an agreement is fully executed.

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

As this is the last Tuesday prior to the end of Grants that follow the State Fiscal Year there are several requests for "Permissions to Continue." These allow for the County to avoid having to terminate employees that are carried by grants when the term expires when it is very probable that the grant will be renewed.

In addition TNR has three grant items. The first two are applications for one-time programs. The first application is to build a boat ramp to serve Pace Bend Park. The second application is a proposal to the Lady Bird Johnson Wildflower Center to expand habitat for the black-capped vireo in existing conservation lands.

The third TNR grant is a contract amendment to the FY 09 Flood Mitigation Assistance Grant. This amendment extends the end date of the grant for one year to allow time for the grant closeout evaluations to occur.

**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:**

The two grant applications both have match requirements that are met through existing resources. No additional funds are required.

The grant contract amendment does not have any additional match requirement.

The permissions to continue do have an upfront General Fund cost, but when we receive the grants, these costs will be reclassified back to the General Fund.

**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 #		
<b>Application</b>													
<b>A</b>	149	Pace Bend Park- Tournament Point Boat Ramp	09/30/12 - 09/30/15		\$75,000	\$0	\$25,000	\$0	\$100,000	-	R	S	13
<b>B</b>	149	Black-Capped Vireo Restoration	11/01/12 - 12/31/13		\$20,713	\$5,800	\$8,000	\$2,537	\$37,050	-	R	MC	21
<b>Contracts</b>													
<b>C</b>	149	FY 09 Flood Mitigation Assistance- Planning grant*	08/28/09 - 08/31/13		\$30,000	\$0	\$10,000	\$0	\$40,000	-	R	S	34

\* Amended from original.

Dept.	Grant Title	on Application	Cost	Transfer	Request	FTE	Expiration Date	Notes	Assessment	Page #		
<b>Permission to Continue</b>												
<b>D</b>	122	Family Drug Treatment Court	09/01/12 - 08/31/13		\$10,922	\$0	\$10,922	1.00	10/31/2012	R	MC	39
<b>E</b>	124	Travis County Veterans Court	09/01/12 - 08/31/13		\$25,630	\$0	\$25,630	2.00	10/31/2012	R	MC	45
<b>F</b>	142	Drug Diversion Court	09/01/12 - 08/31/13		\$10,144	\$0	\$10,144	1.00	10/31/2012	R	MC	49
<b>G</b>	145	Juvenile Accountability Block Grant- Local Assessment Center	09/01/12 - 08/31/13		\$13,747	\$0	\$13,747	1.00	11/30/2012	R	MC	53
<b>H</b>	145	Residential Substance Abuse Treatment Program	10/01/12 - 09/30/13		\$15,046	\$0	\$15,046	1.00	12/31/2012	R	MC	58

**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.*

<b>Dept</b>	<b>Name of Grant</b>	<b>Grant Term</b>	<b>Grant Award</b>	<b>County Cost Share</b>	<b>County Contribution</b>	<b>In-Kind Contribution</b>	<b>Program Total</b>	<b>FTEs</b>	<b>Approval Date</b>
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
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
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

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
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	-	7/31/2012
155	Justice Reinvestment Initiative	10/01/2012 - 09/30/12	\$451,812	\$0	\$0	\$0	\$451,812	-	7/31/2012
158	Parenting in Recovery II	09/28/12 - 09/27/13	\$500,000	\$0	\$214,286	\$0	\$714,286	2.00	7/31/2012

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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	09/30/12- 09/29/13	\$120,483	\$0	\$40,247	\$0	\$160,730	1.00	8/7/2012
158	Coming of Age	9/1/12- 8/31/13	\$24,484	\$24,484	\$0	\$0	\$48,968	-	8/14/2012
124	Indigent Defense System Evaluation Project*	9/1/12- 3/31/14	\$230,318	\$0	\$0	\$0	\$230,318	1.00	8/14/2012
137	Sheriff's Office Command and Support Vessel*	6/1/12- 3/31/13	\$250,000	\$0	\$0	\$0	\$250,000	-	8/21/2012

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\*Amended from original agreement. \$16,902,898    \$943,445    \$4,509,698    \$147,976    \$22,504,017    91.81

**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*

<b>Dept</b>	<b>Name of Grant</b>	<b>Grant Term</b>	<b>Grant Award</b>	<b>County Cost Share</b>	<b>County Contribution</b>	<b>In-Kind Contribution</b>	<b>Program Total</b>	<b>FTEs</b>	<b>Approval Date</b>
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
158	Casey Family Programs Community and Family Reintegration Project	01/01/12 - 12/31/12	\$80,000	\$0	\$0	\$0	\$80,000	1.00	8/7/2012
119	Other Victim Assistance Grant	9/1/12- 8/31/13	\$42,000	\$0	\$11,557	\$0	\$53,557	1.00	8/14/2012
123	Victim Coordinator and Liaison grant	9/1/12- 8/31/13	\$42,000	\$0	\$0	\$0	\$42,000	-	8/21/2012
119	Underage Drinking and Prevention Program	10/1/12- 9/30/13	\$161,204	\$0	\$35,951	\$55,000	\$252,155	3.00	8/21/2012
158	Comprehensive Energy Assistance Program	01/01/12- 12/31/12	\$2,901,313	\$0	\$0	\$0	\$2,901,313	4.00	8/21/2012
			\$33,977,216	\$1,011,291	\$1,515,639	\$766,651	\$37,270,797	92.31	

\*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	8/21/2012	No
58	Comprehensive Energy Assistance Program*	1/1/2012-12/31/2012	\$0	\$0	\$175,000	0.00	3/31/2012	12/27/2011	8/21/2012	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	8/7/2012	Yes
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	8/7/2012	Yes
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	8/21/2012	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	8/21/2012	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	8/7/2012	Yes
158	AmeriCorps	08/01/12 - 07/31/13	\$79,018	\$0	\$79,018	28.00	9/30/2012	7/24/2012	N/A	No
158	Comprehensive Energy Assistance Program	01/01/12 - 12/31/12	\$120,000	\$0	\$120,000	-	8/31/2012	8/7/2012	8/21/2012	No
137	Child Abuse Victim Services Personnel**	9/1/12-8/31/13	\$8,920	\$0	\$8,920	1.00	10/31/2012	8/14/2012	N/A	No
119	Family Violence Accelerated Prosecution Program	9/1/12-8/31/13	\$12,620	\$0	\$12,620	1.00	10/31/2012	8/21/2012	N/A	No
<b>Totals</b>			<b>\$368,400</b>	<b>\$131,980</b>	<b>\$675,380</b>	<b>45.00</b>				

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.

<b>Grant Contracts approved by Commissioners Court</b>		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	
Dept	Grant Title	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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		<b>\$ 3,070,731</b>	<b>\$ 1,161,189</b>	<b>\$ 8,619,525</b>	<b>\$ 2,175,626</b>	<b>\$ 7,952,569</b>	<b>\$ 1,135,059</b>	<b>\$ 2,272,470</b>	<b>\$ 1,260,059</b>	<b>\$ 1,607,470</b>	<b>\$ 1,760,059</b>	<b>\$ 1,490,480</b>	<b>\$ 1,760,059</b>

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 checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR - Natural Resources & Environmental Quality	
Contact Person/Title:	Mickey Roberts Environmental Specialist Senior	
Phone Number:	512-854-6613	

Grant Title:	Pace Bend Park - Tournament Point Boat Ramp		
Grant Period:	From:	September 30, 2012	To: September 30, 2015
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Texas Parks and Wildlife Department		
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	US Fish and Wildlife Service (USFWS)/US Dept. of Interior		

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	0	0	0	0	\$0
Operating:	75,000	0	25,000	0	\$100,000
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
<b>Total:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$100,000</b>
FTEs:	0.00	0.00	0.00	0.00	0.00

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 checked="" type="checkbox"/>	MN	
County Attorney	<input checked="" type="checkbox"/>	CG	

Performance Measures Applicable Depart. Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
Manage grants program to obtain funding for Parks projects.	Submit grant application					
<b>Measures For Grant</b>						
Construct new boat ramp at the Tournament Point site of Pace Bend Park	Submit application for assistance					Obtain clearances, permits, and contract approval. Begin construction.
Outcome Impact Description	Construction of a boat ramp will satisfy goals of the 2010 Travis County Parks Master Plan to construct a small boat ramp at Pace Bend park.					
Outcome Impact Description						
Outcome Impact Description						

**PBO Recommendation:**

This grant is a proposal to build a 1 lane boat ramp at Tournament Point location. The grant is a follow up to three grants that were previously applied for by the department to build additional boat ramps. After discussions with Texas Parks and Wildlife, the agency suggested this application. See below for more information.  
The grant requires a \$25,000 County contribution that will be met through the allocation of existing LCRA-CIP funds. No additional funding is required.

PBO recommends approval of this proposal.

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?

On October 25, 2011 the Commissioners' Court approved 3 grant applications to the Texas Parks and Wildlife Department (TPWD) for the construction of boat ramps, parking and restrooms at Dink Pearson, Webberville, and Little Webberville parks. In response to funding cuts at the state level coupled with historic drought conditions, TPWD suspended all 3 applications and requested an alternative proposal that would minimize cost while providing access to Lake Travis boaters at the lowest lake levels possible. Parks staff identified the Tournament Point site at Pace Bend park as the best fit for a low water ramp project on Lake Travis.



Grant funds will be used to construct a 1-lane boat ramp at the Tournament Point location. This effort is in line with the 2010 Parks Master Plan which states "Small boat ramps will be incorporated into campgrounds at Arkansas Bend and Pace Bend parks as they are developed." The proposed ramp will allow boats to launch at lower lake levels than existing facilities, a majority of which are currently closed, while alleviating the damaged caused by boaters using the bank as a launch point.

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

The grant requires that projects funded through this program must be operated and maintained for public park and recreation purposes in perpetuity. The County has already made this commitment through voter and Commissioners Court approval of the park project.

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.

The proposed grant requires a 25% match of \$25,000. Matching funds will be provided through the LCRA CIP account for this project.

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 allowable under this program.

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. Upon termination of the grant contract, the boat ramp will be constructed. TNR Parks will assume long-term operation of the boat ramp and appropriate resources have been allocated through the County budget process.

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

This is not a new program. TNR Parks develops, operates, and maintains a countywide parks system with at least 9 boat ramps.

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 grant will improve access to the south side of Lake Travis, addressing ramp closings that have occurred at nearby facilities due to low lake levels. Performance measures are related to one of TNR's goals, to "provide increasing and diverse recreational opportunities using public resources."

# Pace Bend – Tournament Point Boat Ramp Proposal

## Background

Travis County proposes a project to construct a low water boat ramp at Tournament Point in Pace Bend Park on Lake Travis. The largest park on Lake Travis, Pace Bend averages nearly 200,000 visitors per year and is one of seven Travis County parks to offer boating access. During peak seasons, parking at Pace Bend's two ramps are at capacity. Due to the 2011 drought, boat ramps at this park and many others on Lake Travis have been closed for over 10 months. With Mansfield Dam as the only operational ramp today, a strong need persists for public boating access on Lake Travis.

Given the unpredictability and severity of recent drought conditions, the proposed project would focus on ramp access for low lake levels. Full pool level for Lake Travis is 681' mean sea level (MSL in feet). Ramps begin closing at 667' MSL and no ramps are open below 632' MSL. Travis County Parks staff evaluated a number of sites across Lake Travis, with preference to areas providing the most cost effective and lowest access point. Extensions to existing ramps were ruled out due to cost prohibitive factors such as steep topography and proximity to the water channel.

The Tournament Point site at Pace Bend Park has a natural sloping bank and is currently being utilized as a boating access point for many patrons, although no ramp exists. Boaters are also launching at Mesquite Point, a nearby location adjacent to a boat prohibited swimming area. Tournament Point was identified as the best fit for a low water ramp project due to favorable site conditions and avoidance of the nearby swim cove.

## Project Description

A concrete ramp 20'x400' will be constructed extending from 675' MSL to approximately 631' MSL. Lake levels at the time of construction will be a factor in determining how far down the ramp will extend. As Lake Travis returns to full pool, the Tournament Point ramp will become inundated, and other access points will open. The attached figure demonstrates the lake levels necessary for operation of existing ramps, including the proposed project and current lake elevation data.

By design, the proposal does not include parking as a construction element. The ramp is intended for low water access, and construction of a parking area would require additional costs and a non-point source (NPS) pollution permit approval process that would lengthen the time necessary for completion. As a temporary access point, patrons utilizing the ramp will continue to park along the gravel bank uphill after launch. In order to manage traffic and discourage parking directly alongside the ramp, a curb will be included on either side. When accessible, Travis County Parks staff estimates the Tournament Point boat ramp will serve 150 boats per weekend.

Upon guarantee of funding, Travis County is committed to maintenance, reporting, and other requirements set out through the Texas Parks and Wildlife Boating Access Grant program.

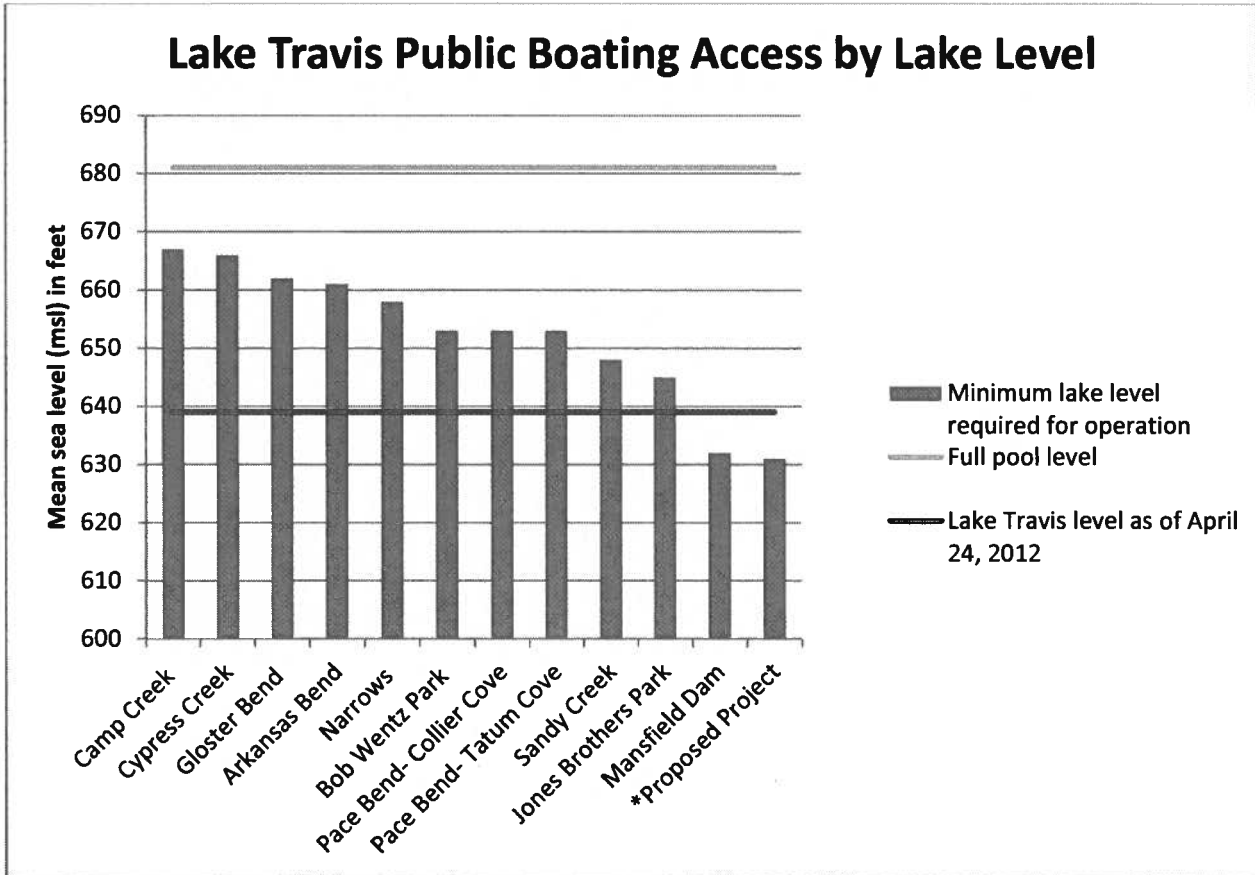


Figure 1. Water levels have remained below the operational threshold for 90% of Lake Travis boat ramps since July, 2011.

## BUDGET SUMMARY OF PROJECT ELEMENTS AND COSTS

Pace Bend Park – Tournament Point  
Boat Ramp Project  
Travis County, Texas

1. PROFESSIONAL SERVICES *		\$ 10,000.00
A. Design Services	\$10,000.00	
2. CONSTRUCTION		\$90,000.00
A. Mobilization	\$ 5,000.00	
B. Clearing and Grubbing	\$ 2,500.00	
C. Boat Ramp (20'x400')	\$64,000.00	
D. Concrete Curb (both sides)	\$ 8,000.00	
E. Rock Contouring/Landscaping	\$10,500.00	
	TOTAL PROJECT:	\$100,000.00
	** GRANT REQUEST (75%):	\$75,000.00
	SPONSOR MATCH (25%):	\$25,000.00

\* The amount requested for professional services cannot exceed 12% of the total for Section 2.

\*\* The grant request cannot exceed \$500,000.

## Pace Bend Tournament Point Site Photographs



Photo facing the south showing a side profile of Tournament Point at Pace Bend Park, Lake Travis.



Photo of Tournament Point showing the proposed ramp location extending southeast into Lake Travis.

## **Pace Bend Tournament Point Site Photographs**



Photo of the proposed site from the waterline up, with restroom/trash facilities located over the ridge.



The waterline at Tournament Point demonstrates the impact of vehicles using this area to launch.

### 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 checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR Natural Resources & Environmental Quality Division	
Contact Person/Title:	Melinda Mallia	
Phone Number:	854-4460	

Grant Title:	Black-Capped Vireo Restoration		
Grant Period:	From:	11/1/ 2012	To: 12/31/2013
Fund Source:	Federal: <input type="checkbox"/>	State: <input type="checkbox"/>	Local: <input checked="" type="checkbox"/>
Grantor:	Lady Bird Johnson Wildflower Center		
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	National Fish & Wildlife Foundation		

Budget Categories	Grant Funds	County Cost Share	<i>County Contribution</i>	In-Kind	<b>TOTAL</b>
Personnel:	0	5,800	0	2,537	\$8,337
Operating:	20,713	0	8,000	0	\$28,713
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
<b>Total:</b>	\$20,713	\$5,800	<b>\$8,000</b>	\$2,537	\$37,050
FTEs:	0.00	0.00	0.00	0.00	0.00

<b>Permission to Continue Information</b>					
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 checked="" type="checkbox"/>	MN	
County Attorney	<input checked="" type="checkbox"/>	CG	

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						
Protect and maintain 2,000 acres BCVI habitat	1,762					1,800
<b>Measures For Grant</b>						
Restore 15 acres BCVI habitat	0 acres					15 acres
Outcome Impact Description	compliance with terms of BCCP permit					
Outcome Impact Description	contribute to ultimate species recovery for the black-capped vireo					
Outcome Impact Description						

**PBO Recommendation:**

This grant is a proposal to the Lady Bird Johnson Wildflower Center to restore black-capped vireo habitat on existing conservation easement land. The grant provides \$20,713 in operating funds. These funds will be used to install an irrigation system and install native plants. The grant requires a match which is met through three methods. 200 hours of time from five existing staff will be used as well as \$8,000 that is currently budgeted in the BCP fund will be used to enhance the grant. The department will also recruit volunteers to assist with the project.

No additional funding is required as a result of this grant. PBO recommends approval of this proposal.

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 Lady Bird Johnson Wildflower Center (LBJWC) is using payments made to the National Fish & Wildlife Foundation as a condition for issuance of a Section 7 permit, by the United States Fish and Wildlife Service for mitigation of incidental take by a government entity. Funds are available for projects that benefit the species affected by incidental take.

Grant funds are requested to restore black-capped vireo (BCVI) habitat on conservation easement lands owned by Concordia University and managed by Travis County. The project will create breeding habitat to benefit the BCVI by providing additional nesting and dispersal areas and by improving connectivity between existing breeding areas and suitable patches of habitat to the south and east of the project site.

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

The grant does not require a long-term commitment.

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.



A county match is not required, but is encouraged as a positive factor in scoring success. A total match of \$16,337 is proposed, consisting of \$8,337 for in-kind personnel costs and an \$8,000 cash match. Personnel costs are based on approximately 200 hours of personnel time for five Natural Resource Program staffers and 350 hours BCP volunteer time. The cash match is proposed for contractual services for vegetation management or native plantings. Funds for these purposes are available in the approved 2012 budget, BCP Fund 038, contractual services.

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 allowed, but not requested as this would lower the competitive score of the grant.

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 county commitment to the granting agency will exist after the termination of the grant.

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

Not a new program.

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.

Grant funds will supplement the budget for BCVI restoration and enhance the county's ability to manage preserve land for the benefit of endangered species.

**Restoration of Black-capped Vireo (*Vireo atricapilla*) Breeding Habitat**

Travis County  
Transportation and Natural Resources Department  
Balcones Canyonlands Preserve  
PO Box 1748  
Austin, Texas 78767-1748

November 2012 to December 2013

Renée Fields  
512-219-6190 ext. 7  
renee.fields@co.travis.tx.us

Submitted: August 13, 2012  
Amount Requested: \$20,713.00  
Funding Priority: Species Research and Recovery Actions (Habitat Management)  
Species Account: Black-capped Vireo (*Vireo atricapilla*)

**PROJECT SUMMARY**

The black-capped vireo (*Vireo atricapilla*, hereafter BCVI) is a federally endangered species that occurs in Texas and breeds at the Balcones Canyonlands Preserve (BCP). One primary threat to the BCVI in western Travis County is habitat loss, through conversion of habitat to urban and suburban developments and suppression of wildfire. These changes require BCVI habitat to be created and maintained. Creation of breeding habitat would benefit the BCVI by providing additional nesting and dispersal areas and by improving connectivity between existing breeding areas and suitable patches of habitat to the south and east.

## PROJECT NEED

The BCVI was listed as a federally endangered species in 1987. Reasons for the listing included population decline, low reproductive success and recruitment, nest parasitism by cowbirds, and habitat loss (USFWS 1991).

In western Travis County, the conversion of BCVI habitat to urban and suburban development is a significant threat (USFWS 1991) and numbers of BCVI are in serious decline (Espy, Huston and Associates 1988; DLS Associates 1989; Wilkins et al. 2006). In addition, fire suppression in this developed area has eliminated the natural disturbance regime needed to maintain successional stages suitable for BCVI nesting habitat (USFWS 1991).

Changes in land use and fire suppression require BCVI habitat to be maintained or created (USFWS 1991). A goal of the BCP is to provide enough breeding habitat, in conjunction with the Balcones Canyonlands National Wildlife Refuge (BCNWR), to sustain a viable breeding population (BCP 2007).

According to the Balcones Canyonlands Conservation Plan (BCCP), 2000 acres of potential or occupied BCVI habitat must be managed and maintained within the BCP to be in compliance with the 30-year 10(a)(1)(B) permit issued to Travis County and the City of Austin (USFWS 1996). When the permit was issued in 1996, there were 933 acres of existing BCVI habitat, leaving 1067 acres to be created (BCCP 2010). Since 2001, Travis County has used vegetation manipulation (Figure 1) to create and maintain suitable heterogeneous, mid-successional breeding habitat (BCP 2007).



Figure 1. Photographs showing restored BCVI habitat located in the Jollyville Unit of Travis County BCP and a nesting BCVI.

## **PROJECT OBJECTIVE**

The objective of this project is to create 15 acres of suitable BCVI breeding habitat on the BCP near existing breeding territories and to enhance connectivity between suitable habitat patches.

## **EXPECTED BENEFITS**

Creation of BCVI breeding habitat at Concordia Preserve would benefit this endangered species by providing additional nesting and dispersal areas and by improving connectivity between existing breeding areas and suitable patches of habitat to the south and east.

This type of BCVI habitat restoration project is different than those done on the BCP in the past. Most of the proposed restoration area is a patch of dead juniper, in an area that has been managed as golden-cheeked warbler (GCWA) habitat. The improved habitat conditions created through this restoration project would also benefit the GCWA by providing additional foraging areas.

Removal of standing dead trees would reduce the risk of wildlife in this area. Dead fuels increase the intensity and spread of wildfire. Falling dead trees may become ladder fuels, which can enable wildfire to spread from the ground into the canopy.

This project would benefit Concordia University staff and students. The University uses the proximity of preserve lands to the campus as a teaching tool for studies in endangered species, native ecosystems, water quality and related environmental subjects. Student involvement with the management and maintenance of an endangered species restoration project near campus would provide excellent, new learning opportunities. There are a multitude of possible projects for students, including monitoring vegetation and endangered species.

## **PROJECT APPROACH**

The steps necessary to create 15 acres of BCVI habitat are:

1. Determine vehicle access to restoration area.
2. Delineate dead vegetation and all areas where vegetation will be cleared. Select clearing method (hand-clear or mechanical) for specific areas. Locate karst features and trees to be protected. Mark delineated areas at the site with flagging and on maps.
3. Clear dead vegetation and mulch on site.
4. Designate areas to plant native trees and shrubs. Select native plants to enhance BCVI habitat and create future seed base.
5. Create plan for monitoring and maintenance of planted trees and shrubs, coordinating with staff and students at Concordia University.
6. Acquire, inspect, and install native trees and shrubs. Monitor and maintain plants for approximately two years or until well established.
7. Document vegetation changes in restored area and record use by BCVI and GCWA over time. Coordinate with Concordia University to involve students in monitoring projects.
8. Completion of the proposed project will take longer than one full year. The timing and duration of this project takes into account two issues. First, we should avoid clearing vegetation during the bird nesting season. Second, the best time to plant trees in Texas is during the fall.

## PROJECT TIMELINE

### Task 1. October to December 2012

- Determine vehicle access to restoration area.
- Delineate dead vegetation and all areas where vegetation will be cleared.
- Create plan for monitoring and maintenance for planted trees and shrubs, coordinating with Concordia University.
- Scout areas to plant 4 patches of native woody vegetation. Place order for 20 native trees and shrubs, along with protective cages and irrigation equipment.
- Establish the baseline condition of restoration area before the start of the project at multiple photo-points.

### Task 2 - January to March 2013

- Clear delineated vegetation while protecting karst features and large trees. Take precautions to prevent oak wilt and introduction of invasive species.
- Designate 4 patches to plant native woody vegetation.
- Install rainwater catchment structure and collection containers.
- Check trees and shrubs for disease, red-imported fire ants, and Raspberry crazy ants before accepted into BCP.
- Install 20 trees and shrubs in 1 patch with protective cages and irrigation.
- Monitor and maintain newly planted vegetation.
- Immediately after clearing vegetation and installing plants, document changes at baseline and patch photo-points.

### Task 3 - April to June 2013

- Monitor and maintain newly planted vegetation.
- Record the presence/absence of BCVI and GCWA in the restoration area.
- Monitor restoration area for invasive species.

### Task 4 - July to September 2013

- Monitor and maintain planted vegetation.
- Monitor restoration area for invasive species.
- Record the presence/absence of BCVI and GCWA in the restoration area.
- Document changes in the vegetation community 6-months after installing 20 plants by repeating photo-points.
- Designate patches to plant 40-60 (depending on size) native trees and shrubs. Place order for native plants, along with protective cages and irrigation equipment.
- Install rainwater catchment structures and collection containers.

### Task 5 - October to December 2013

- Monitor and maintain planted vegetation.
- Monitor restoration area for invasive species.
- Check trees and shrubs for disease, red-imported fire ants, and Raspberry crazy ants before accepted into BCP.
- Install 40-60 trees and shrubs with protective cages and irrigation.
- Immediately after installing new plants, document at patch photo-points.

### Post Grant Tasks - 2014 to 2015

- Monitor and maintain planted vegetation until well established.
- Monitor restoration area for invasive species.
- Record changes in the vegetation community by repeating patch photo-points 6-months after initial planting. Photo-points are collected annually thereafter.
- Survey the area during breeding season to determine use by the BCVI and GCWA.

### **PROJECT LOCATION**

The Concordia Preserve (Figure 2) is a 250.65-acre tract of the BCP located in the Bull Creek Macrosite. Located in western Travis County, it is north of FM 2222 and east of FM 620, approximately 12 miles northwest of downtown Austin. City of Austin BCP lands and the Concordia University Campus surround the Preserve.

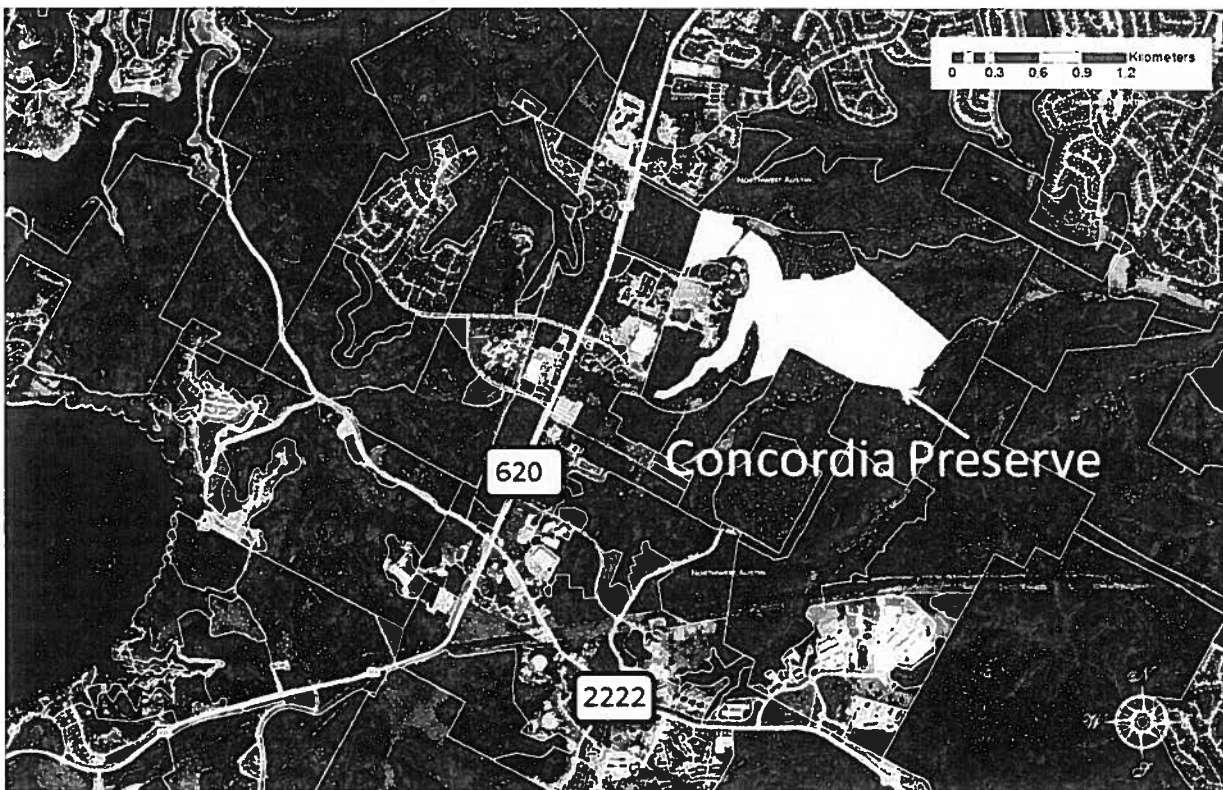


Figure 2. Concordia Preserve, Travis County BCP.

Concordia Preserve is owned by Concordia University and managed by Travis County under a Conservation Easement approved and executed in Travis County Commissioners' Court on April 10, 2007 (BCP 2011a).

The 15-acre proposed restoration area (Figure 3) at Concordia Preserve is located in an upland plateau characterized by Cretaceous geology of the Edwards Formation and oak-juniper woodlands (BCP 2011a). This area was cleared of trees 50 to 60 years ago and is presently dominated by second growth Ashe juniper (*Juniperus ashei*), King Ranch bluestem (*Bothriochloa ischaemum* var. *songarica*), and prickly pear cactus (*Opuntia* sp.).



Figure 3. The red line delineates the location of Concordia Restoration Area. Aerial photograph was taken prior to tree die off.

In the last two years, there has been extensive mortality of Ashe juniper within the proposed restoration area (Figure 4). Patches of dead and dying trees are scattered across plateaus and along roadways throughout the BCP; the mortality is linked to the exceptional drought conditions of 2010 to 2011 and the hottest summer of record in Texas during 2011. Also, stressed trees are more susceptible to pests and disease, adding to the overall mortality (Moltzan 2003).

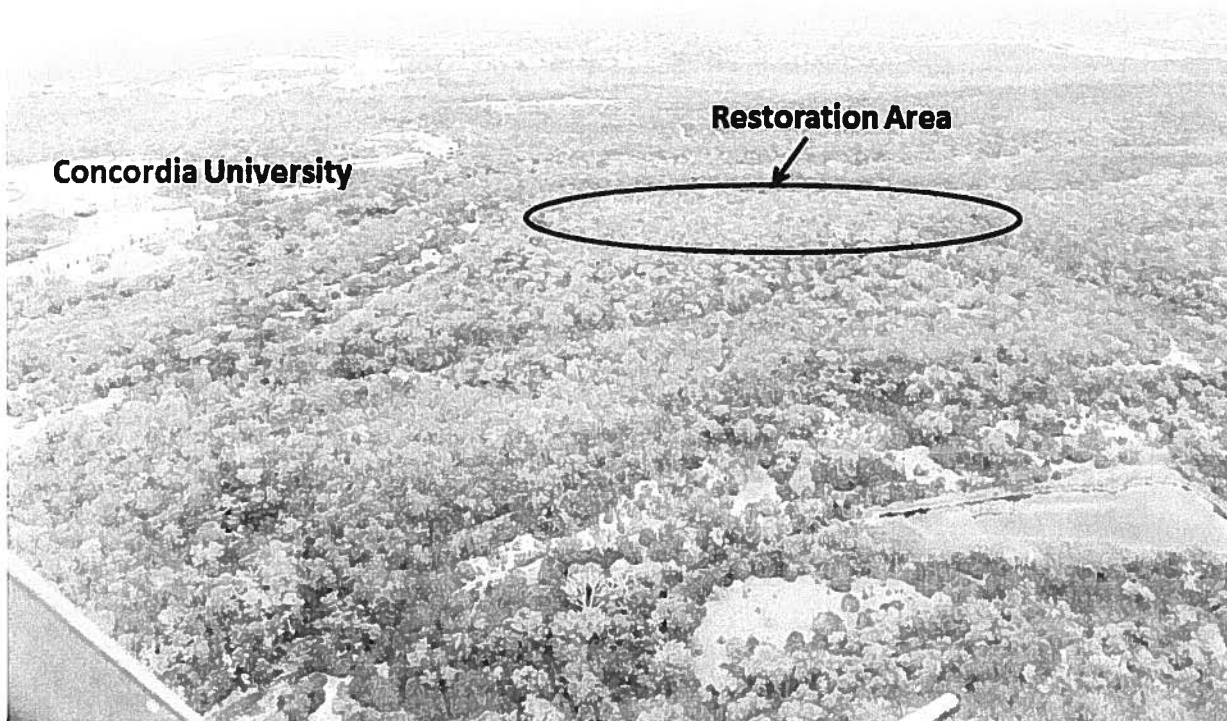


Figure 4. This aerial photograph of Concordia Preserve taken June 7, 2012 shows patches of dead and dying trees. The location of the proposed restoration is circled.

The GCWA occurs throughout much of the Concordia Preserve. In 2008, Travis County staff documented 23 full or partial GCWA territories (BCP 2011a). Surveys conducted during 2012 reveal GCWA territories at the edges of the dead area proposed for BCVI restoration. Tree mortality has reduced the value of this habitat for the GCWA.

Therefore, Travis County proposes to create mid-successional habitat preferred by BCVI for nesting habitat at this location. Dead material will be removed and woody trees and shrubs preferred by the BCVI for nesting will be planted to increase the distribution and abundance of these plants in the restoration area (BCP 2007). Living plants would also benefit the GCWA by providing sources of invertebrate food.

The Concordia tract is located in close proximity to the Jollyville Unit (Figure 5), which has the highest number of BCVI nesting on the BCP. When the Jollyville Unit was acquired by Travis County in 2000 to 2001, typical BCVI nesting habitat was uncommon (Travis County 2011). Since 2001, annual vegetation manipulation projects have restored 132.8 acres of BCVI habitat on the Jollyville Unit.



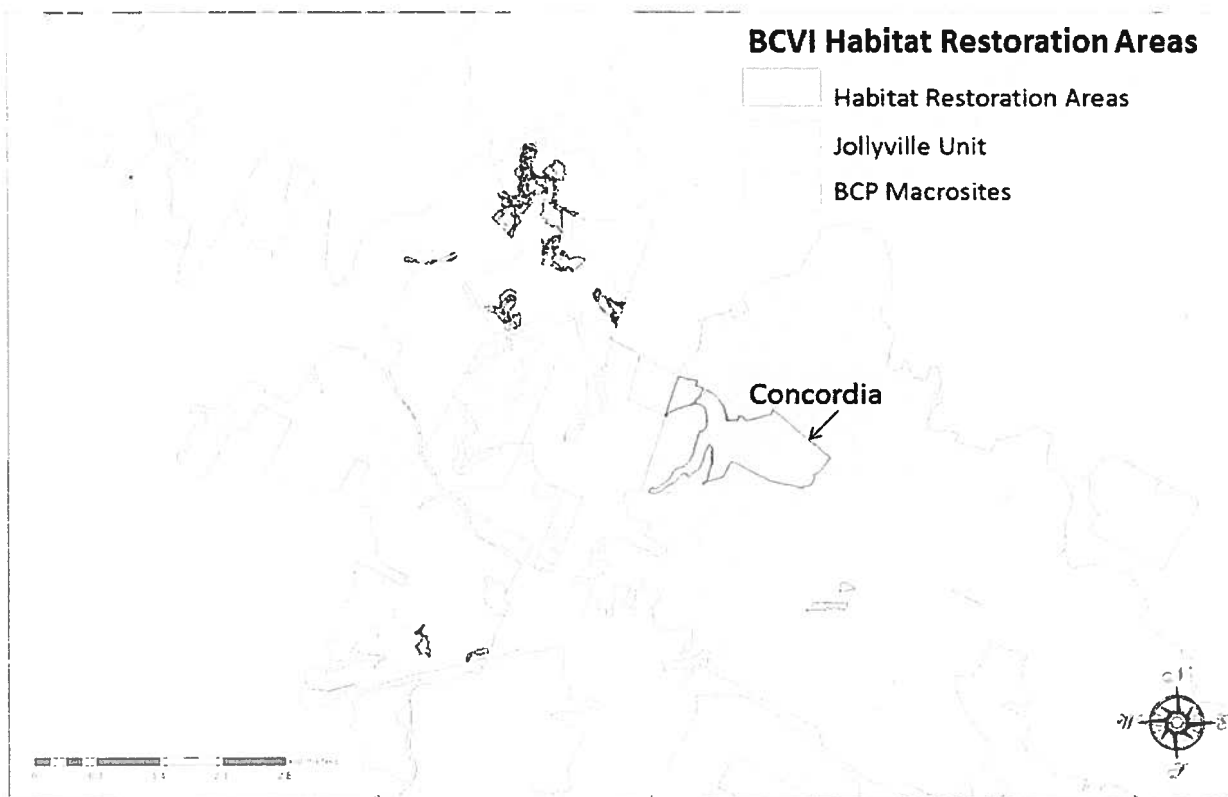


Figure 5. Location of BCVI Habitat Restoration Areas on the Travis County BCP.

The BCVI has not been documented on the Concordia Preserve, but a pair of vireos was observed on Concordia University property immediately south of the Preserve in 2007. Potential BCVI habitat occurs along the upper rim of the canyons (BCP 2010).

#### LITERATURE CITED

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- Balcones Canyonlands Preserve. 2007. Land Management Plan, BCVI management, Chapter 8 in Tier II A, Balcones Canyonlands Management Handbook. Unpublished document. Travis County, Texas, USA.
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- Balcones Canyonlands Preserve. 2011b. FY2011 Annual Report, Appendix J, Report on monitoring and management of the black-capped vireo (*Vireo atricapilla*) on Travis County's Balcones Canyonlands Preserve. Travis County, Texas, USA.

DLS Associates. 1989. BCVI monitoring program, Travis County, Texas and vicinity. Submitted to: The Nature Conservancy of Texas, Inc. and Executive Committee of the Austin Regional Habitat Conservation Plan.

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Wilkins, N., R. A. Powell, A. A. T. Conkey and A. G. Snelgrove. 2006. Population Status and Threat Analysis for the BCVI. Department of Wildlife and Fisheries Sciences, Texas A&M University.

**PROJECT BUDGET**

Item	Requested Amount	Match	Total
1. Personnel		\$8,337.00	\$8,337.00
2. Travel			
3. Equipment	\$2,700.00		\$2,700.00
4. Supplies			
5. Contractual	\$18,013.00	\$8,000.00	\$26,013.00
6. Other			
7. Total Direct Costs	\$20,713.00	\$16,337.00	\$37,050.00
8. Indirect Costs			
9. Total	\$20,713.00	\$16,337.00	\$37,050.00

1. Personnel

Travis County Staff – \$5,800

200 hours averaging \$21.00 per hour (\$29.00 with benefits)

- Renee Fields, Natural Resource Specialist
- William Simper, Natural Resource Specialist
- Mark Montgomery, Senior Maintenance
- Ron Phillips, Natural Resources Technician
- Will Burch, Volunteer Coordinator

Volunteers – \$2,537.00

350 hours at \$7.25 per hour

2. Travel - NA

3. Equipment

- a. Rainwater catchment system - \$300

- b. Water containers - \$2,000
- c. Irrigation supplies - \$150
- d. Protective fencing - \$250
- 4. Supplies – Repair and maintenance of plantings and irrigation system.
- 5. Contractual
  - a. Clearing dead vegetation and mulching on-site - \$15,000  
\$1000 per acre for 15 acres (based on 2011 bids)
  - b. Acquiring and installing native plants - \$11,013  
Environmental Survey Consulting, Judy Walther (512) 458-1929

**Proposed Plant Species List**

Carolina Buckthorn	<i>Rhamnus caroliniana</i>
Elbow Bush	<i>Forestiera pubescens</i>
Evergreen Sumac	<i>Rhus virens</i>
Flameleaf Sumac	<i>Rhus lanceolata</i>
Prickly Ash	<i>Zanthoxylum hirsutum</i>
Shin Oak	<i>Quercus breviloba</i>
Texas Mountain Laurel	<i>Sophora secundiflora</i>
Texas Ash	<i>Fraxinus texensis</i>
Texas or Red Oak	<i>Quercus buckleyi</i>
Texas Persimmon	<i>Diospyros texana</i>
Texas Redbud	<i>Cercis canadensis var. texensis</i>
Wafer ash	<i>Ptelea trifoliolata</i>

- 6. Total costs - \$37,505.00
- 7. Indirect costs – none
- 8. Total cost - \$37,505.00

### 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 type="checkbox"/>	Amendment: <input checked="" type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	TNR- Natural Resources and Environmental Quality	
Contact Person/Title:	Melinda Mallia, Environmental Project Manager	
Phone Number:	512 854-4460	

Grant Title:	Flood Mitigation Assistance - Planning Grant		
Grant Period:	From: 8/28/2009	To: 08/31/2013	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Texas Water Development Board		
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	Federal Emergency Management Agency (FEMA)		

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	0	0	0	0	\$0
Operating:	30,000	0	10,000	0	\$40,000
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
<b>Total:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$40,000</b>
FTEs:	0.00	0.00	0.00	0.00	0.00

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 checked="" type="checkbox"/>	MN	
County Attorney	<input checked="" type="checkbox"/>	CG	

Performance Measures Applicable Depart. Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
Prepare Hazard Mitigation Action Plan (HMAP) and update every five years	Update completed January 2011					
Measures For Grant						
Update Hazard Mitigation Action Plan to TWDB and FEMA standards	Completed draft HMAP update and submitted for FEMA/State review	Updated draft HMAP sent to State March, 2011.	State review complete. Submitted to FEMA March, 2012		FEMA approves final plan.	
Outcome Impact Description						
Outcome Impact Description						
Outcome Impact Description						

**PBO Recommendation:**

This grant ammendment is requested to extend the end date of the existing grant to August 31, 2013.

This extension is requested simply to ensure ample time for the closeout process of the grant to be completed. There is no additional cost associated with this extension.

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?

Grant funds have been awarded to update Travis County's Hazard Mitigation Plan (HMP). FEMA requires local governments to update these plans every five years in order to maintain eligibility for grant funds. The update focuses primarily on the mitigation actions that can be taken to reduce losses of life and property due to flood events. Three municipalities, Village of the Hills, the City of Sunset Valley and the City of Pflugerville are included in this plan via executed interlocal agreements.

The draft plan update was submitted by Travis County to the State in March, 2011. The State completed its review and submitted the draft to FEMA in March, 2012. An extension of the contract period to August 31, 2013 is requested to ensure ample time for the FEMA review and approval process.

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

No long-term funding commitments are required beyond the 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.

The 25% matching requirement of \$10,000 has been provided through multiple sources. Travis County's portion through account number 001-4908-628.40-07, and executed interlocal agreements contributing \$2,500 each from the cities of Pflugerville, Sunset Valley, and Village of the Hills.

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

No, the grant does not have an 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.

The program to develop and obtain approval of updated HMAP will discontinue upon completion of the grant.

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

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.

Updating the HMP will provide Travis County with the information needed to mitigate effectively for natural hazards and preserve the county's ability to obtain federal funds after disasters.

# Texas Water Development Board

P.O. Box 13231, 1700 N. Congress Ave.  
Austin, TX 78711-3231, [www.twdb.texas.gov](http://www.twdb.texas.gov)  
Phone (512) 463-7847, Fax (512) 475-2053

August 10, 2012

The Honorable Samuel T. Biscoe  
County Judge  
Travis County  
314 W. 11<sup>th</sup> St., # 520  
Austin, Texas 78701

Re: FEMA Flood Mitigation Assistance Planning Grant Contract between the Texas Water Development Board (TWDB) and Travis County (County); TWDB Contract No. 0904831035, Amendment No. 3

Dear Judge Biscoe:

Please find enclosed two originals of Amendment No. 3 to the above-referenced contract between the TWDB and the County for execution. Amendment No. 3 extends the Contract Completion Date from August 31, 2012 to August 31, 2013 at no additional cost to the TWDB. All other terms and conditions of the contract shall remain in full force and effect.

Please obtain the proper signature for each copy of the amendment and return to the attention of Contract Administration at the address shown above before August 31, 2012. The TWDB will execute and sign the amendments upon their return and deliver one copy to you for your records.

If you have any questions concerning this amendment, please contact Ivan Ortiz, the TWDB's designated contract manager for this planning project, at (512) 463-8184.

Sincerely,



Melanie Callahan  
Executive Administrator

Enclosures

c: Ivan Ortiz, TWDB

Our Mission :	Board Members		
To provide leadership, planning, financial assistance, information, and education for the conservation and responsible development of water for Texas :	Billy R. Bradford Jr., Chairman	Lewis H. McMahan, Member	Monte Cluck, Member
	Joe M. Crutcher, Vice Chairman	Edward G. Vaughan, Member	F.A. "Rick" Rylander, Member
	Melanie Callahan, Executive Administrator		

STATE OF TEXAS

TWDB Contract No. 0904831035

COUNTY OF TRAVIS

TEXAS WATER DEVELOPMENT BOARD

AND

TRAVIS COUNTY

AMENDMENT NO. 3

This Contract and Agreement made and entered on December 3, 2009 and amended on April 19, 2011 and August 30, 2011, is hereby further amended as follows:

1. Section I, Item L (Contract Completion Date) is changed from August 31, 2012 to August 31, 2013.
2. All other terms and conditions of TWDB Contract No. 0904831035 shall remain in full force.

IN WITNESS WHEREOF, the parties hereto cause this Contract and Agreement to be duly executed in duplicate.

TEXAS WATER DEVELOPMENT BOARD TRAVIS COUNTY

\_\_\_\_\_  
 Melanie Callahan  
 Executive Administrator

\_\_\_\_\_  
 The Honorable Samuel T. Biscoe  
 County Judge

Date: \_\_\_\_\_

Date: \_\_\_\_\_



### GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input checked="" type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	Civil Courts (22/10)	
Contact Person/Title:	Judge Darlene Byrne, 126 <sup>th</sup> District Judge/Peg Liedtke, Courts Director	
Phone Number:	512/854-9313 or 512/854-9364	

Grant Title:	Family Drug Treatment Court (Grant #1974705)				
Grant Period:	From:	9/1/2011	To:	8/31/2012	
Fund Source:	Federal: <input type="checkbox"/>	State: <input checked="" type="checkbox"/>	Local: <input type="checkbox"/>		
Grantor:	Office of the Governor, Criminal Justice Divisions' Drug Court Program				
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:	65,219	0	0	0	\$65,219
Operating:	53,966	0	0	0	\$53,966
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
<b>Total:</b>	<b>\$119,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,185</b>
FTEs:	1.00	0.00	0.00	0.00	1.00

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
500050	10,922		\$10,922	1.00	10/31/2012

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

Performance Measures Applicable Depart. Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
Number of new enrollments in the program.	20	7	N/A	N/A	N/A	20
Number of participants in the program. ("Participants" should include the number in the program at the beginning of the reporting period plus the number of enrollments - e.g., total number served.)	40	33	N/A	N/A	N/A	40
Number of people assessed for eligibility to participate in the program.	25	7	N/A	N/A	N/A	25
<b>Measures For Grant</b>						
Number of participants employed (part-time or full-time) or enrolled in school at the time of drug court graduation.	6	1	N/A	N/A	N/A	6
<b>Outcome Impact Description</b>						
Number of participants that earn a GED, high school diploma, or vocational training credentials while in the program.	1	0	N/A	N/A	N/A	1
<b>Outcome Impact Description</b>						
Number of participants that successfully complete the program.	8	2	N/A	N/A	N/A	8
<b>Outcome Impact Description</b>						

**PBO Recommendation:**

The Civil Courts is requesting permission to continue the Family drug Treatment Court until the agreement is fully executed. The proposed permission to continue is requested to be in place through 10/31/2012.

PBO recommends approval.

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 purpose of the Family Drug Treatment Court is to protect the safety and welfare of children through a court-based system that gives parents the tools they need to become sober, responsible caregivers. The Family Drug Treatment Court is vital to the families in our community. There is a great need for child abuse and neglect prevention programs that target substance abusing parents. Through intensive services, monitoring, and case work, the Family Drug Treatment

Court ensures that all children remaining with custodians in drug court will experience safe and nurturing permanent homes.

The Civil Courts are requesting Permission to Continue for continued funding for the Travis County Family Drug Treatment Court program. This grant is with the Office of the Governor's Criminal Justice Division Drug Court Program Grant. The Drug Court currently has a Drug Court Coordinator that would need payroll expenses continued in the amount of \$10,922.

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

The Civil Courts intend to request subsequent year continuation funding for this program through proposals submitted to Federal and State government, as well as private foundations. The use of county funds are not anticipated at this time.

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 requirements associates with this grant.

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 allowed under this funding source but no indirect costs are anticipated at this time.

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, the Family Drug Treatment Court program and associated improvements in service delivery will not discontinue upon discontinuance of grant funding. The Civil Courts will leverage existing funds, staff and county resources to sustain this project. We intend to request subsequent year continuation funding for this project through proposals submitted to the Federal and State government. Subsequently, the county will have the opportunity to consider investment in staff positions and the program in areas of the Civil Courts.

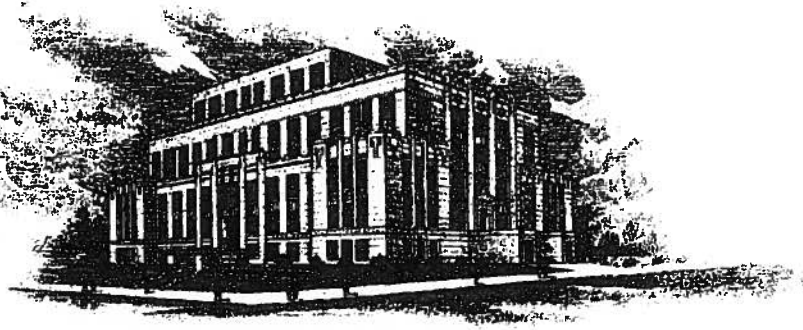
6. If this is a new program, please provide information why the County should expand into this area.

Not applicable.

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.

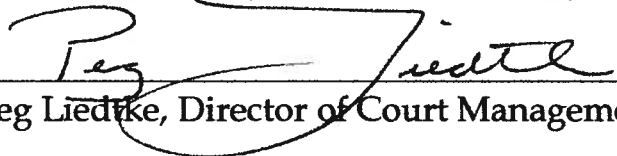
The Family Drug Treatment Court is vital to families in our community. There is a great need for prevention programs that target substance abusing parents for child abuse and neglect cases. In response, the Travis County Civil Courts have developed and implemented a Drug Court. The purpose of the drug court is to protect the safety and welfare of children through a court-based system that gives parents the tools they need to become sober, responsible caregivers. The impact will be recognized in improved re-unification, family organization and cohesion.

To successfully evaluate the performance of the drug court, the court has documented the implementation and development of the program using a comprehensive process and outcome evaluation design. The design will be used to assess the effectiveness of the program. The Drug Court Coordinator (grant-funded) position oversees the collection, management, analysis, interpretation and reporting as required.



Office of the District Judges  
Heman Marion Sweatt Courthouse  
P.O. Box 1748  
Austin, Texas 78767  
(512) 854-9300

TO: Alan Miller, Budget Analyst, Planning and Budget Office

FROM:   
Peg Liedtke, Director of Court Management, Civil Courts

DATE: August 21, 2012

RE: Permission to Continue - Family Drug Treatment Court

Please consider this *Permission to Continue* request for payroll expenses in the amount of \$10,922 for the Civil Court's Family Drug Treatment Court to continue on the payroll from September 1, 2012, through October 31, 2012.

According to Ms. Anissa Vila (475-2594) with the Criminal Justice Division (CJD) of the Governor's Office, this grant request is currently in *Award Preparation* in the amount of \$137,388 for Fiscal Year 2013.

To fund this *Permission to Continue* request, we plan to use internal Civil Courts funds. If by chance the grant is canceled, the Civil Courts request to be reimbursed by allocated reserves requested in FY 2012 for the Family Drug Treatment Court. This grant has a history of delays in providing notification of funding and has previously required the County to continue the payroll for this program with County funds until the funding is awarded.

*Mr. Alan Miller*  
*Page Two*  
*August 21, 2012*

We have reason to believe this grant will be awarded; however, we wanted to disclose this risk. It is our understanding that revenue will be certified by the County Auditor when all of the normal requirements for the grant contract have been met.

Please contact me or Amanda Michael if further information is required from the Civil Courts. Thank you very much for your consideration.

### GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input checked="" 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 Criminal Courts	
Contact Person/Title:	Debra Hale, Director of Court Management	
Phone Number:	512-854-9224	

Grant Title:	Travis County Veterans' Court		
Grant Period:	From: 09/01/12	To: 08/31/13	
Fund Source:	Federal: <input type="checkbox"/>	State: <input checked="" type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Office of the Governor, Criminal Justice Division		
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:	\$155,604	0	0	0	\$155,604
Operating:	\$66,470	0	0	0	\$66,470
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	\$4,442	0	0	0	\$4,442
<b>Total:</b>	<b>\$226,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,516</b>
FTEs:	2.00	0.00	0.00	0.00	2.00

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
124-001-0001	25,630	0	\$25,630	2.0	10/31/12

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

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						
# of defendants screened for eligibility for court	360	159	332	447	596 <i>proj.</i>	550
# of defendants accepted into court	40	10	24	27	41 <i>proj.</i>	40
Measures For Grant						
Provide linkage to appropriate treatment for identified veterans	50	11	33	41	54 <i>proj.</i>	50
Outcome Impact Description						
At least 40 veterans will receive treatment and services through the VA while prosecution is deferred to better serve the ends of justice.	40	10	24	27	40 <i>proj.</i>	40

**PBO Recommendation:**

The Criminal Courts is requesting permission to continue the Travis County Veterans Court program until the agreement is fully executed. The proposed permission to continue is requested to be in place through 10/31/2012.

PBO recommends approval.

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?

It is the goal of the Travis County Veterans Court to link misdemeanor and felony veteran defendants to the VA for assessment and treatment services, monitor their treatment compliance, and divert them from further criminal sanctions. The court will focus on those defendants with Post Traumatic Stress Disorders, Traumatic Brain Injury, and other mental health disorders that resulted from combat related experiences. 79% of offenders with mental health disorders have issues with substance abuse. It is anticipated that a large number of the Court's participants will need substance abuse intervention which is an integral part of the Veterans Court Program.

A Veterans Court Implementation Grant was first received from the Office of the Governor, Criminal Justice Division in April 2010 (partial-year FY10). The Veterans Court held its first docket on November 10, 2010, and the Governor's Office has continued funding the Veterans Court Program by awarding grants in FY11 and FY12.

The Travis County Veterans Court Program is again requesting that the Office of the Governor, Criminal Justice Division fund the Veterans Court Program for FY13. However, the Governor's Office has been delayed with announcing their official grant awards for FY13. Since it is anticipated that the Veterans Court Grant will ultimately be awarded for FY13, we are requesting permission to continue the Veterans Court Program



for the months of September and October 2012. It should be noted that an application has also been submitted to the Texas Veterans Commission to fund a portion of the Veterans Court services during the period between January 1, 2013 and December 31, 2013.

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

There are no long term County funding requirements for this grant.

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 for this grant.

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

Yes, we are requesting a 2% 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, this program will discontinue without grant funding. We will seek additional funding from other sources.

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

The Travis County Veterans Intervention Project Jail Survey report published in July 2009 indicates that about 150 veterans are incarcerated in the Travis County Jail at any one time. About one-third of these veterans were arrested more than once during the 90 day survey period. Since 2001 more than 2 million US troops have been deployed to Iraq and/or Afghanistan. Approximately 40% of these have been deployed multiple times. As has been widely reported, many of these combat veterans are returning home with Post Traumatic Stress Disorder or other psychological effects from their deployments. These veterans are at high risk for substance abuse, violent behavior and self-harm. As such, they also pose a risk to the communities to which they are returning, and Travis County is seeing an increasing number combat veterans living within its borders. It is the goal of the program to reduce the risk posed by these men and women by creating collaboration between the local veteran's service delivery system and our Courts to help veterans arrested in Travis County to better address their treatment needs and decrease the likelihood of their return to our jail.

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 court docket will be an additional docket scheduled in County Court at Law #4 bi-weekly. Although there are specialty dockets for defendants with mental health or substance abuse issues, the unique treatment needs of this target population has not been previously addressed.

TRAVIS COUNTY  
DISTRICT AND COUNTY  
CRIMINAL COURTS

DEBRA HALE  
DIRECTOR OF COURT  
MANAGEMENT



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

Date: August 7<sup>th</sup>, 2012

To: Members of the Commissioners Court

From: Debra Hale, Director of Court Management

Re: Permission to Continue Veterans Court Grant Positions,  
SAP Grant # 800097

The Travis County Veterans Court was implemented with grant funding received from the Governor's Office Criminal Justice Division. The first docket was held on November 10, 2010 in County Court at Law #4. The Veterans Court Program provides specialized services for veterans experiencing Post Traumatic Stress Disorder (PTSD), a Traumatic Brain Injury (TBI), or other mental health issues related to combat. The Veterans Court Program is currently meeting and exceeding all performance measures.

A continuation grant application has been submitted to the Governor's Office for FY13. However, the Governor's Office has been delayed with announcing their official grant awards for FY13. The Criminal Courts anticipate that the Veterans Court grant will be renewed. Therefore, the Travis County Criminal Courts are requesting permission to continue funding for the months of September and October 2012, for the two grant-funded positions (Program Manager and Case Worker) while we wait for the official grant award from the Governor's Office. Specifically, the two positions are the Veterans Court Social Services Program Administrator (slot #187), and the Veterans Court Case Worker (slot #189).

A budget adjustment in the amount of \$25,630 has been prepared. The funds will be transferred from temporary salary savings. This will pay for the salary and benefits for the two grant-funded positions for the months of September and October 2012. Travis County will be reimbursed once the grant award has been received.

### GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input checked="" 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:	Pretrial Services-Drug Court #4220	
Contact Person/Title:	Rosie Ramon-Duran	
Phone Number:	854-7601	

Grant Title:	Drug Diversion Court		
Grant Period:	From:	09/01/12	To: 08/31/13
Grantor:	Office of the Governor Criminal Justice Division		
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:			
Originating Fund Source:	Federal: <input type="checkbox"/>	State: <input checked="" type="checkbox"/>	Local: <input type="checkbox"/>
Will County provide grants funds to a subrecipient?		Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	59,996.00	0	0	0	59,996.00
Operating:	69,994.00	0	0	0	69,994.00
Capital Equipment:	0	0	0	0	0
Indirect Costs:	2,595.00	0	0	0	2,595.00
<b>Total:</b>	<b>\$132,585.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,585.00</b>
FTEs:	1	0.00	0.00	0.00	1

Permission to Continue Information				
Funding Source (Account number)	Personnel Cost	Operating Transfer/Contribution to Grant	Estimated Total	Filled FTE
1420150001 500050	\$10,144.00	\$	\$10,144.00	1.0

Note: \$5,072 for each month of September and October

Department	Review	Staff Initials	Comments
County Auditor	X	RP	Simple
County Attorney	X	JC	

Performance Measures Applicable Depart. Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
# of people assessed for eligibility to participate in the program.	400	60	173 proj.	286 proj.	400 proj.	400
# of new enrollments in the program.	200	53	102 proj.	151 proj.	200 proj.	200
# of participants that have graduated from the program.	80	25	43 proj.	61 proj.	80 proj.	80
<b>Measures For Grant</b>						
Provide intensive case management for African American participants and dually diagnosed participants	35	45	35 proj.	35 proj.	35 proj.	40
<b>Outcome Impact Description</b>						
On a monthly basis, at least 40 African American participants will receive treatment and counseling services while prosecution is deferred.	35	45	35	35	35	40
<b>Outcome Impact Description</b>						
On a monthly basis, at least 20 dually diagnosed participants will receive treatment and counseling services while prosecution is deferred.	20	21	20	20	20	20
<b>Outcome Impact Description</b>						

**PBO Recommendation:**

PBO concurs with the 2-month Permission to Continue for this existing Drug Court grant.

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 Criminal Justice Division (CJD) of the Governor's Office announced the availability of ongoing funds for eligible drug court programs. Eligible applicants are counties in Texas that have incorporated the ten essential characteristics as outlined in section 469.001 Health and Safety Code. This grant is available to jurisdictions to improve the delivery of services or to enhance the existing Drug Court Program with additional services that will allow the Travis County Drug Court to more fully meet the goals of the Drug Court Program.

The purpose of the grant is to enhance the resources available to the Travis County Drug Court by upgrading supervision services provided to offenders to increase the likelihood of successful graduation, thereby reducing further criminal activity and reliance on the state correctional system, community supervision or local jails.

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

The County is not obligated to maintain the expenditure level requested in the grant.

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.

A County match is not required.

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

Yes, this grant allows 2% indirect cost reimbursement.

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, the Drug Court program will not discontinue upon discontinuance of grant funding. If the grant is not awarded, the department may request to incorporate the grant funded FTE into the County Budget. If, however, funding for enhanced treatment and case management services is unavailable, the department would reduce the static capacity, which could create a waiting list for potential participants and discontinue services for specialized populations (or look for other funding sources).

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

The Travis County Drug Court program is not a new program. We are seeking to enhance services for the two specific target populations.

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 ongoing grant will allow the Drug Court program to continue to serve two specific populations in need of drug treatment services. A specialized population of up to 40 African American offenders will continue to receive intensive case management and treatment coordination services from Clean Investments and the grant funded Chemical Dependency Counselor. Due to the need for specialized mental health services, 20 dually diagnosed individuals will continue to receive intensive case management services from Austin Travis County Integral Care (MHMR). It should be noted that the grant request for FY12 has been reduced from the FY11 request by slightly lowering the size of the grant funded specialized caseloads. The Drug Court Program does not plan to reduce the overall static capacity. Instead, appropriate target participants will be absorbed into other Drug Court Program caseloads.



**Travis County Drug Diversion Court  
S.H.O.R.T. Program**

*a division of Pretrial Services & Adult Probation Department*

PO Box 1748 Austin, TX 78767

2201 Post Road So. Bldg. Austin, TX 78704

512-854-4646 & 512-854-4200

512-854-4643 Fax

Dr. Geraldine Nagy, Director  
Rosie Ramón-Durán, Assistant Director  
Sharon Caldwell-Hernandez, Program Administrator

TO: William Derryberry, PBO  
Budget Analyst

FROM: Rosie Ramón-Durán  
Rosie Ramón-Durán  
Assistant Director

THROUGH: Larry Spacek  
Larry Spacek  
Financial Analyst, Sr.

SUBJECT: Request Permission to Continue the Drug Diversion Court Grant

DATE: August 14, 2012

Pretrial Services is requesting permission to continue the Drug Diversion Court grant (#800117) through October 2012. Any expenses incurred during this period will likely be reimbursed by the grant once approved.

Please review this item and place it on the **August 28, 2012** Commissioner's Court agenda for their consideration and signature.

Thank you for your attention to this request.

CC: Dr. Geraldine Nagy, Director, CSCD  
Jim Connolly, Assistant County Attorney  
Rhett Perry, Financial Analyst, County Auditor

### GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input checked="" type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Juvenile Probation	
Contact Person/Title:	Lisa Eichelberger	
Phone Number:	854-7054	

Grant Title:	Juvenile Accountability Block Grant (JABG) Local Assessment Center				
Grant Period:	From:	09/01/2012	To:	08/31/2013	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>		
Grantor:	Office of the Governor, Criminal Justice Division				
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>			
Originating Grantor:	U.S. Department of Justice				

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	\$55,897	0	\$11,280	0	\$67,177
Operating:	\$43,638	0	0	0	\$43,638
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	\$1,990	0	0	0	\$1,990
<b>Total:</b>	<b>\$101,525</b>	<b>\$0</b>	<b>\$11,280</b>	<b>\$0</b>	<b>\$112,805</b>
FTEs:	1.00	0.00	0.34	0.00	1.34

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
1450160001	\$13,747.00	0	\$13,747.00	1.00	11-30-2012

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

Performance Measures Applicable Depart. Measures	Projected FY 12 Measure	Progress To Date:				Projected FY 13 Measure
		12/31/11	3/31/12	6/30/12	9/30/12	
Total number of youth receiving mental health and/or substance abuse screening	2031	663				2031
Number (percentage) of youth identified as requiring more extensive assessment	812 (40%)	228 (34%)				812 (40%)
Number (percentage) of youth who receive more extensive assessment based on need	731 (90%)	192 (84%)				731 (90%)
<b>Measures For Grant</b>						
Graduated Sanctions	2031	663				2031
Outcome Impact Description	Number of eligible youth served using Graduated Sanctions approaches					
Successful Completion	2031	663				2031
Outcome Impact Description	Number of program youth completing program requirements					
Full Assessments Given	2031	663				2031
Outcome Impact Description	Number of program youth fully assessed using risk and needs assessments					
Recidivism	366	100				366
Outcome Impact Description	Number of youth who reoffend					
Services Received	731 of 812	192 of 228				731 of 812
Outcome Impact Description	Number of times services identified through youth assessment that are actually received by the assessed youth.					
Detentions Alternatives	1422	514				1422
Outcome Impact Description	Number of cases that result in alternatives to detention					

**PBO Recommendation:**

The Juvenile Probation Department is requesting permission to continue the Juvenile Accountability Block Grant (JABG) Local Assessment Center program until the forthcoming agreement is fully executed. The office indicates that it anticipates the grant being renewed for FY 13. This Permission to Continue will fund the position associated with the grant until November 30, 2012, or until a new agreement is in place. The department will fund the costs using salary savings within the department. Upon awarding and approval of the grant contract for FY 13, the General Fund will be reimbursed for eligible expenses.

PBO recommends approval.

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?



Travis County Juvenile Probation Department is requesting approval to submit a permission to continue of the Juvenile Accountability Block Grant (JABG) Local Assessment grant. Commissioners Court has approved a grant application to continue the Juvenile Accountability Block Grant (JABG) Local Assessment grant for FY 2013. While approval of the application by the Office of the Governor Criminal Justice Division appears likely, the contract will not be fully executed until October or November at the latest.

Travis County Juvenile Probation Department is requesting approval to continue the Juvenile Accountability Block Grant (JABG) Local Assessment Fund until a fully executed grant to continue the program is approved. Juvenile Probation is requesting to continue the existing grant through November 30, 2012 or until the new agreement is in place. The Department is hopeful that an agreement can be executed sooner.

Any expenses incurred during this period will likely be able to be reimbursed to the grant once it is approved. These expenses will be funded with salary savings from 1450160001 and associated benefits. The slot continued by this action is 384. The total cost to continue the position through November 2012 is \$13,747.

The JABG program's purpose is to develop programs that promote greater accountability in the Juvenile Justice System. Screening and assessing youth at the front end of the referral process to Travis County Juvenile Probation (TCJPD) ensures proper service delivery and case management for youth with substance abuse issues, mental health disorders, and/or developmental delays. Proper screening and further assessments when indicated affords juveniles a greater opportunity to change their life-course when given proper support at onset of the activity in the juvenile justice system. The goal of the program is to screen and assess all youth who are referred to TCJPD in a timely fashion and direct them to appropriate services that may be needed to reduce substance abuse, address mental health issues, and /or address developmental delays in order to divert them from a path of serious, violent and chronic delinquency.

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

N/A There is no long term County Commitments.

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.

The Juvenile Accountability Block Grant program requires a grantee match of at least 10%, which is calculated on the total project costs, not on the amount requested from CJD. The match requested of \$11,280 which represents the 10% requested of personnel and fringe.

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

A 2% indirect cost rate has been calculated at \$1,990.

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.

The Department intends to request subsequent year continuation funding for the Juvenile Assessment Center through proposals submitted to the Federal and State government, as well as private foundations. As previously presented to the Court, the County will have the opportunity to consider investment in the assessment center as well as other areas of Substance Abuse Services only after all other sources of funding have been exhausted.

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

N/A This is not a new program.

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 Juvenile Assessment Center will continue to improve systems of screenings and assessments which result in more appropriate treatment placement.

# TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

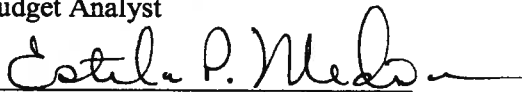


ESTELA P. MEDINA  
Chief Juvenile Probation Officer

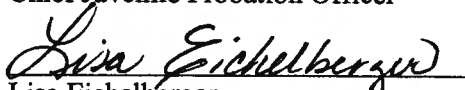
ADMINISTRATIVE SERVICES  
COURT SERVICES  
DETENTION SERVICES  
PROBATION SERVICES  
RESIDENTIAL SERVICES  
SUBSTANCE ABUSE SERVICES  
DOMESTIC RELATIONS OFFICE  
JUVENILE JUSTICE  
ALTERNATIVE EDUCATION  
PROGRAM

TO: Aerin Toussaint, PBO  
Budget Analyst

FROM:

  
Estela P. Medina  
Chief Juvenile Probation Officer

THROUGH:

  
Lisa Eichelberger  
Business Analyst III

SUBJECT: Request Permission to Continue the Juvenile Accountability Block Grant (JABG) Local Assessment Center Program

DATE: August 9, 2012

On January 31, 2012, Commissioners' Court approved the grant application to continue the Juvenile Accountability Block Grant (JABG) Local Assessment Center grant for FY 2013. Although approval of the application by the Office of the Governor, Criminal Justice Division appears likely, the contract will not be fully executed until October or early November. Our Department is requesting approval to continue the JABG Local Assessment Center Program until a fully executed grant to continue is approved.

Juvenile Probation is requesting permission to continue the existing grant through November 2012. The department is hopeful that an agreement will be executed sooner. Any expenses incurred during this period will likely be reimbursed by the grant once it is approved. The requested funding will be used to supplement the Department's Juvenile Assessment Center, which provides juveniles an initial screening with the Massachusetts Youth Screening Instrument - Second Version (MAYSI-2) and Substance Use Survey (SUS) Screening Inventory. When indicated by either the MAYSI-2 or SUS, additional assessments including a secondary screening by a qualified mental health professional, a Mental Health Assessment (MHA), the CASI, or a psychological evaluation is completed by a qualified credentialed mental health professional, is completed.

Please review this item and place it on the **August 28, 2012** Commissioner's Court agenda for their consideration and signature. You may contact Lisa Eichelberger at 4-7054 for further information.

Thank you in advance for your attention to this request.

CC: Jim Connolly, Assistant County Attorney  
Rhett Perry, Financial Analyst, County Auditor  
Britt Canary, Deputy Chief Juvenile Probation Officer  
Dr. Daniel Hoard, Project Coordinator  
Sylvia Mendoza, Financial Manager  
Michael Williams, Financial Analyst  
Grant File



### GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input checked="" type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Juvenile Probation	
Contact Person/Title:	Lisa Eichelberger	
Phone Number:	854-7054	

Grant Title:	Residential Substance Abuse Treatment (RSAT) Program				
Grant Period:	From:	10/1/2012	To:	9/30/2013	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>		
Grantor:	Office of the Governor, Criminal Justice Division				
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	U.S. Department of Justice				

Budget Categories	Grant Funds	County Cost Share	County Contribution	In-Kind	TOTAL
Personnel:	\$58,376	\$47,914	0	0	\$106,290
Operating:	\$85,367	0	0	0	\$85,367
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	0	0	0	0	\$0
<b>Total:</b>	<b>\$143,743</b>	<b>\$47,914</b>	<b>0</b>	<b>\$0</b>	<b>\$191,657</b>
FTEs:	1.00	0.75	0	0.00	1.75

Permission to Continue Information					
Funding Source (Account number)	Personnel Cost	Operating Transfer	Estimated Total	Filled FTE	PTC Expiration Date
1450390001	\$15,046	0	\$15,046	1.00	12-31-2012

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

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						
Total number of juveniles served in RSAT Program	103	38				102
Total number of juveniles discharged	79	15				76
Percentage of juveniles successfully completing the program	80%	80%				80%
<b>Measures For Grant</b>						
Number successful in completing program and pass their drug tests	63	12				61
Outcome Impact Description	Determined by the number of participants entering the RSAT program and the number of offenders who have completed the program and remained drug free throughout the duration of program					
Total number of treatment beds supported by non-grant funds, but enhanced with grant funded services.	74	74				74
Outcome Impact Description	The number of beds we have to service youth with mental health or substance abuse treatment who will be provided contractual treatment services paid by the grant. This will also include expanded services for cognitive behavior therapy training, vocational training, etc.					
Number of residential treatment days for offenders	11,898	2,149				11,660
Outcome Impact Description	Treatment is available for youth in the ISC Programs on a daily basis. In addition to daily Cognitive Behavior Therapy, students receive 30 hours a week of CD Treatment facilitated by Qualified Credentialed Counselors.					
Number of Offenders Entering an Aftercare Program	63	12				61
Outcome Impact Description	Treatment is available for youth in the Leadership academy on a daily basis. Upon completion of the RSAT programming, residents "step down" into a Day Enrichment and/or Drug Court Program for the next level of treatment. All students enter into Aftercare Programming with some level of supervision provided.					
Total number of treatment beds supported by grant funds and continue receiving grant support	74	74				74

Outcome Impact Description	The number of beds we have to service youth with mental health or substance abuse treatment who will be provided contractual treatment services paid by the grant. This will also include expanded services for cognitive behavior therapy training, vocational training, etc.
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**PBO Recommendation:**

The Juvenile Probation Department is requesting permission to continue the Residential Substance Abuse Treatment (RSAT) Program until the forthcoming agreement is fully executed. The office indicates that it anticipates the grant being renewed for FY 13. The Permission to Continue will fund a Chemical Dependency Counselor until December 31, 2012, or until a new agreement is in place. The department will fund the costs using salary savings within the department. Upon awarding and approval of the grant contract for FY 13, the General Fund will be reimbursed for eligible expenses.

PBO recommends approval to avoid a gap in service.

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?

Travis County Juvenile Probation Department is requesting approval to submit a permission to continue on the RSAT grant. Commissioners Court has approved a grant application to continue the RSAT grant for FY2013. While approval of the application by the Office of the Governor Criminal Justice Division appears likely, the contract will not be fully executed until November or December at the latest.

Travis County Juvenile Probation Department is requesting approval to continue the Residential Substance Abuse Treatment Fund until a fully executed grant to continue the program is approved. Juvenile Probation is requesting to continue the existing grant through December 31, 2012 or until the new agreement is in place. The Department is hopeful that an agreement can be executed sooner.

Any expenses incurred during this period will likely be able to be reimbursed to the grant once it is approved. These expenses will be funded with salary savings from 1450390001 and associated benefits. The slot continued by this action is 586. The total cost to continue the position through December 2012 is \$15,046.

The goal of the Residential Substance Abuse Treatment program is to provide safe, secure, effective, individualized treatment for dually-diagnosed (co-occurring) juveniles in our residential facility. Financial resources secured will support the cost of vocational/educational curriculum and supplies, 1 full-time Counselor, and contractual substance abuse provider and/or mental health services.

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

N/A. There are no long term County commitments.

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.

A 25 percent match (\$47,914) has been calculated. The positions indicated by the match will work directly with the Substance Abuse Units and/or provide Drug/Alcohol Education Groups; the .75 represents a portion of salaries for one chemical dependency counselor.

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

There is no provision in this grant for indirect 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.

The program will not discontinue upon discontinuation of the grant. The Department intends to request subsequent year continuation funding through proposals submitted to the Federal and State government, as well as private foundations. Only after all other resources are exhausted will the County be given the opportunity to consider investment in the proposed program as well as other areas of the Residential Division of the Juvenile Probation Department.

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

N/A. This is not a new program.

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.

It has been determined that several significant barriers interfere with successful re-integration into the community. These barriers include but are not limited to educational deficiencies, substance abuse problems compounded with mental health concerns, and/or lack of social/life skills. The ability to demonstrate success with this population is contingent upon the services, treatment, and activities available to these youth.

The Travis County FY 2012 Community Plan for the Coordination of Criminal Justice and Related Activities, section on Juvenile Justice, Priority C states that Travis County is in need of services and programming for youth with mental health/co-occurring disorders and substance abuse problems. Substantive resources are required to counter the predictability of juvenile and young adult offenders becoming further entrenched in the criminal justice system.

Successful re-entry into our community is in alignment with TCJPD's mission of public safety, while effectively addressing the needs of juveniles, families, and victims of crime. We intend to reach youth at risk of remaining chemically dependent and who may have co-occurring disorders. Providing residential substance abuse services and other ancillary services will empower these youth to begin a new life as law-abiding, productive citizens.

# TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT



ESTELA P. MEDINA  
Chief Juvenile Probation Officer

ADMINISTRATIVE SERVICES  
COURT SERVICES  
DETENTION SERVICES  
PROBATION SERVICES  
RESIDENTIAL SERVICES  
SUBSTANCE ABUSE SERVICES  
DOMESTIC RELATIONS OFFICE  
JUVENILE JUSTICE  
ALTERNATIVE EDUCATION  
PROGRAM

TO: Aerin Toussaint, PBO  
Budget Analyst

FROM: *Estela P. Medina*  
Estela P. Medina  
Chief Juvenile Probation Officer

THROUGH: *Lisa Eichelberger*  
Lisa Eichelberger  
Business Analyst III

SUBJECT: Request Permission to Continue the Residential Substance Abuse Treatment (RSAT) Program

DATE: August 9, 2012

On March 20, 2012, Commissioners' Court approved the grant application to continue the Residential Substance Abuse Treatment (RSAT) grant for FY 2013. Although approval of the application by the Office of the Governor, Criminal Justice Division appears likely, the contract will not be fully executed until November or December. Our Department is requesting approval to continue the RSAT Program until a fully executed grant to continue is approved.

Juvenile Probation is requesting permission to continue the existing grant through December 2012. The department is hopeful that an agreement will be executed sooner. Any expenses incurred during this period will likely be reimbursed by the grant once it is approved. The goal of the program is to provide safe, secure, effective, individualized treatment for dually-diagnosed (co-occurring) juveniles in our residential facility. Financial resources secured will support the cost of vocational/educational curriculum and supplies, 1 full-time Counselor, and contractual substance abuse provider and/or mental health services.

Please review this item and place it on the **August 28, 2012** Commissioner's Court agenda for their consideration and signature. You may contact Lisa Eichelberger at 4-7054 for further information.

Thank you in advance for your attention to this request.

CC: Jim Connolly, Assistant County Attorney  
Rhett Perry, Financial Analyst, County Auditor  
Darryl Beatty, Deputy Chief Juvenile Probation Officer  
Jim Gobin, Division Director for Residential Services  
Ena Brent, Project Coordinator  
Sylvia Mendoza, Financial Manager  
Michael Williams, Financial Analyst  
Grant File

