



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 Biscoe

Consider And Take Appropriate Action On Proposed Fiscal Year 2013 Indirect Cost Rates:

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Indirect costs are calculated each year. We have now received the new indirect cost rates for actual expenses to be applied to grants in FY 13 and are requesting approval of the revised rates.

Not all grants allow these costs to be included, but the study assists with receiving a portion of these costs for applicable grants. When these costs are allowed, the typical reimbursement is approximately 2%.

A summary of the rates is attached for your review and approval. The rates will be included in the Budget Rules for FY 2013.

STAFF RECOMMENDATIONS:

PBO recommends approval.

ISSUES AND OPPORTUNITIES:

See attached memorandum for more information.

FISCAL IMPACT AND SOURCE OF FUNDING:

The cost allocation plan cost \$18,000 in FY 2011 to generate these rates.

In FY 11 Travis County received \$378,000 in indirect costs. The largest single source was from the HHS weatherization contract, which was higher than normal; the County received \$267K from that contract alone.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office
County Judge's Office

Leslie Browder
Cheryl Aker



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

700 Lavaca Street
Suite 1560
Austin, Texas 78701

BACK-UP FOR AUGUST 28, 2012 AGENDA

August 16, 2012

TO: Members of Commissioners Court

FROM: Alan Miller, Planning and Budget Analyst

RE: Approval of Indirect Cost Rates for FY 13.

Maximus provides an annual indirect cost rate plan for Travis County. This plan provides the basis for Travis County to be reimbursed for grant-related indirect cost expenses such as the costs of facilities, utilities, technology services and administrative support. When receiving grant funds, certain granting agencies allow indirect costs to be reimbursed, as long as they are calculated in accordance with Federal Regulations (OMB Circular A-87).

Indirect costs are calculated each year, and we have now received the new indirect cost rates for actual expenses to be applied to grants in FY 13. A summary of the rates is attached for your review and approval. The very detailed calculations that are used to derive these rates comprise a document is not attached, but is available to you in PBO if you wish to review these calculations.

PBO recommends approval of the proposed indirect cost rates for FY 13.

CC: Leslie Browder, PBO
Jessica Rio, PBO
Leroy Nellis, PBO
DeDe Bell, Auditor's Office

Indirect Cost Rates

Dpt #	Department Name	Calculated Rate
101	County Judge	252.78%
102	Commissioner - Precinct 1	47.06%
103	Commissioner - Precinct 2	35.11%
104	Commissioner - Precinct 3	39.51%
105	Commissioner - Precinct 4	45.65%
108	Tax Assessor-Collector	75.05%
113	Exposition Center	0%
N/A	Veterans Service Office	45.68%
N/A	Agricultural Extension Service	67.08%
119	County Attorney	43.05%
120	County Clerk	29.50%
121	District Clerk	39.34%
122	Civil Courts	30.59%
123	District Attorney	24.07%
124	Criminal Courts	50.51%
125	Probate Court	29.86%
126	Justice of Peace – Precinct 1	51.44%
127	Justice of Peace – Precinct 2	40.81%
128	Justice of Peace – Precinct 3	39.72%
129	Justice of Peace – Precinct 4	48.77%
130	Justice of Peace – Precinct 5	40.35%
131	Constable - Precinct 1	39.23%
132	Constable - Precinct 2	29.45%
133	Constable - Precinct 3	38.75%
134	Constable - Precinct 4	44.52%
135	Constable - Precinct 5	36.82%
137	Sheriff	18.32%
138	Medical Examiner	27.11%
139	Community Supervision & Corrections	36.51%
140	Counseling and Educational Services	37.66%
142	Pretrial Services	34.19%
143	Juvenile Public Defender	41.54%
145	Juvenile Court	27.69%
147	Emergency Services	77.01%
149	Transportation and Natural Resources	52.30%
154	Civil Service Commission	20.07%
155	Criminal Justice Planning	29.80%
158	Health and Human Services	60.01%
159	Emergency Medical Services	23.12%
	Composite Travis County Rate	31.53%