



Travis County Commissioners Court Agenda Request

Meeting Date: 11/27/2012, 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 related special budgets, and permissions to continue:

- A. Annual application to the Task Force on Indigent Defense to continue the Formula Grant – Indigent Defense Grant Program in the Criminal Courts;
- B. New application to the Meadows Foundation for a Juvenile Probation Pre-Doctoral Psychology Internship Program;
- C. Annual contract with the Department of Health and Human Services: Substance Abuse and Mental Health Services Administration (SAMHSA) to continue the federally funded portion of the Driving While Intoxicated Court Program managed by the Community Supervision and Corrections Department;
- D. Annual contract with the United States Department of Justice, Bureau of Justice Assistance, to continue the State Criminal Alien Assistance Program (SCAAP) in the Travis County Sheriff's Office; and
- E. New contract to accept the Remembering When Scholarship from the National Fire Protection Association for the Fire Marshall's Office in Emergency Services.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Item A is the annual application to receive reimbursement for the County's cost to provide legal services to indigent defendants. Item B is an application for a new grant to help fund an internship program to serve high risk youth. Item C is an annual contract to continue federal funding for the DWI Court. Item D is the annual contract for reimbursement to the County for expenses due to housing persons eligible under the Immigration and Naturalization Act of 1990. Item D is a contract for a new grant to provide funding for education to reduce fire and fall injuries among older adults.

STAFF RECOMMENDATIONS:

PBO recommends approval.

ISSUES AND OPPORTUNITIES:

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

FISCAL IMPACT AND SOURCE OF FUNDING:

Item B has a county cost share provision which will be funded with internal departmental savings. Other grants have no match or county cost share.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office
County Judge's Office

Leslie Browder
Melissa Velasquez

GRANT APPLICATIONS, CONTRACTS AND PERMISSIONS TO CONTINUE
FY 2013

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.

Application	Dept.	Grant Title	Grant Period	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	PBO Notes	Auditor's Assessment	Page #
A	124	Formula Grant- Indigent Defense Grants Program	10/01/12 - 09/30/13	\$441,998	\$0	\$0	\$0	\$441,998	-			
B	145	Juvenile probation Pre-Doctoral Psychology Internship Program	07/01/13-08/31/15	\$74,491	\$0	\$0	\$0	\$74,491	-	R	S	6
Contracts												
C	139	Travis County Adult Probation DWI Court	09/30/12 - 09/29/13	\$206,515	\$0	\$0	\$0	\$206,515	2.85	R	MC	42
D	137	State Criminal Alien Assistance Program-SCAAP 12	07/01/10 - 06/30/11	\$492,999	\$0	\$0	\$0	\$492,999	-	R	MC	48
E	147	"Remembering When" Scholarship	12/02/12 - 11/01/13	\$4,000	\$0	\$0	\$0	\$4,000	-	R	S	59

* Amended from original.

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 2013 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, 2012, and the notification of award has not yet been received.

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
117	Southeast Travis County Historical Survey	10/01/12 - 09/30/14	\$7,500	\$0	\$6,000	\$1,500	\$15,000	-	10/30/2012
119	Underage Drinking Prevention Program	10/01/13 - 09/30/14	\$161,204	\$0	\$35,951	\$55,000	\$252,155	3.00	11/6/2012

*Amended from original agreement.

**FY 2013 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, 2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
145	Travis County Eagle Resource Project	09/01/12 - 08/31/13	\$29,930	\$0	\$0	\$0	\$29,930	-	10/2/2012
145	Trama Informed Assessment and Response Program	09/01/12 - 08/31/13	\$192,666	\$0	\$0	\$0	\$192,666	0.50	10/2/2012
137	Sheriff's Office Command and Support Vessel*	9/1/12- 3/31/13	\$250,000	\$0	\$0	\$0	\$250,000	-	10/16/2012
139	Travis County Adult Probation DWI Court	9/1/2012- 8/31/2013	\$229,112	\$0	\$0	\$0	\$229,112	4.00	10/16/2012
147	Emergency Management Performance Grant	10/01/11 - 03/31/13	\$71,221	\$71,221	\$0	\$0	\$142,442	-	10/16/2012
119	Family Violence Protection Team*	10/1/2010 - 03/31/2012	\$699,507	\$168,239	\$0	\$0	\$867,746	4.50	10/23/2012
122	Family Drug Treatment Court	09/01/12 - 08/31/13	\$137,388	\$0	\$0	\$0	\$137,388	1.00	10/23/2012
145	Drug Court & In-Home Family Services	09/01/12 - 08/31/13	\$66,428	\$7,381	\$0	\$0	\$73,809	0.09	10/23/2012
158	Comprehensive Energy Assistance Grant*	01/01/12 - 12/31/12	\$4,546,172	\$0	\$0	\$0	\$4,546,172	-	10/23/2012
158	Low Income Home Energy Assistance Program (LIHEAP) Weatherization Program	04/01/12 - 03/31/13	\$817,334	\$0	\$0	\$0	\$817,334	-	10/23/2012
124	Travis County Veterans' Court	09/01/12 - 08/31/13	\$186,000	\$0	\$0	\$0	\$186,000	2.00	10/30/2012
142	Drug Diversion Court	09/01/12 - 08/31/12	\$132,585	\$0	\$0	\$0	\$132,585	1.00	10/30/2012
158	Parenting in Recovery II	09/30/12 - 09/29/13	\$500,000	\$0	\$214,286	\$0	\$714,286	2.00	11/6/2012
158	Targeted Low Income Weatherization Program (TLIWP)	10/01/12 - 12/31/12	\$42,061	\$0	\$0	\$0	\$42,061	-	11/6/2012
158	Seniors and Volunteers for Childhood Immunization (SVC)	09/01/12 - 08/31/13	\$8,845	\$0	\$0	\$0	\$8,845	0.14	11/20/2012
158	Coming of age (DADS)	09/01/12 - 08/31/13	\$24,484	\$24,484	\$0	\$0	\$48,968	-	11/20/2012

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
158	DOE Weatherization Program	04/01/12 - 03/31/13	\$60,471	\$0	\$0	\$0	\$60,471	-	11/20/2012
158	Atmos Energy Share the Warmth	11/01/12 - 10/31/13	\$13,188	\$0	\$0	\$0	\$13,188	-	11/20/2012
			\$8,007,392	\$271,325	\$214,286	\$0	\$8,493,003	15.23	

*Amended from original agreement.

FY 2013 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					
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
122	Family Drug Treatment Court	09/01/12 - 08/31/13	\$10,922	\$0	\$10,922	1.00	10/31/2012	8/28/2012	N/A	No
124	Travis County Veterans Court	09/01/12 - 08/31/13	\$25,630	\$0	\$25,630	2.00	10/31/2012	8/28/2012	N/A	No
142	Drug Diversion Court	09/01/12 - 08/31/13	\$10,144	\$0	\$10,144	1.00	10/31/2012	8/28/2012	N/A	No
145	Juvenile Accountability Block Grant- Local Assessment Center	09/01/12 - 08/31/13	\$13,747	\$0	\$13,747	1.00	11/30/2012	8/28/2012	N/A	No
145	Residential Substance Abuse Treatment Program	10/01/12 - 09/30/13	\$15,046	\$0	\$15,046	1.00	12/31/2012	8/28/2012	N/A	No
158	Parenting in Recovery (PIR) FY 12	09/30/12 - 09/29/13	\$94,630	\$0	\$94,630	-	12/31/2012	9/25/2012	N/A	No
158	Parenting in Recovery (PIR) FY 13	09/30/12 - 09/29/13	\$84,756	\$0	\$84,756	-	12/31/2012	10/2/2012	N/A	No
Totals			\$276,415	\$0	\$276,415	8.00				



**TRAVIS COUNTY
FY 13 GRANT SUMMARY SHEET**

Check One:	Application Approval: <input checked="" type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Travis County Criminal Courts	
Contact Person/Title:	Debra Hale, Court Management Director	
Phone Number:	512-854-9432	

Grant Title:	Formula Grant - Indigent Defense Grants Program		
Grant Period:	From: <input type="text" value="Oct 1, 2012"/>	To: <input type="text" value="Sep 30, 2013"/>	
Fund Source:	Federal: <input type="checkbox"/>	State: <input checked="" type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:			
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from 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	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating:	\$ 441,998	\$ 0	\$ 0	\$ 0	\$ 441,998
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals:	\$ 441,998	\$ 0	\$ 0	\$ 0	\$ 441,998
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

Performance Measures					
#	Measure	Actual FY 11 Measure	Projected FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure
+ - Applicable Departmental Measures					
1.	100% of defendants meeting indigence criteria will receive court appointed counsel and services.	100%	100%	100%	100%
2.					
3.					
+ - Measures for the Grant					
1.	Indigent defendants will receive quality representation from defense attorneys who have met the guidelines and standards set forth in the Fair Defense Plan.	100%	100%	100%	100%
Outcome Impact Description					
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

PBO Recommendation:

This grant application is to receive reimbursement from the state for a portion of the cost of providing indigent defendants with appropriate legal services. The exact amount of the grant award is unknown at this time as the determination of the exact amount awarded to each County is determined by the State based on a population driven formula. The estimated amount indicated above is based on the FY 2012 award amount. 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 one?

In 2001, the 77th Legislature passed Senate Bill 7 (Texas Fair Defense Act), which mandated changes in how Texas counties provide, pay and monitor legal services for indigent defendants accused of criminal acts. The Act further mandated that attorneys be paid reasonable fees for performing services based upon the time and labor required, the complexity of the case, and the experience of counsel. The Travis County Courts, in compliance with the Act, adopted new fee schedules effective January 1, 2002. Guidelines and procedures related to indigent defense were also adopted. As a result of new procedures and fee schedules, expenses for providing indigent defense have increased annually. It should be noted that the grant amount for FY13 has not yet been determined by the Texas Indigent Defense Commission. However, the expectation is that the FY13 Formula Grant award will be consistent with past year awards. Therefore, for the purpose of completing the budget section of this document, the FY12 funded award amount was used. The exact amount for FY13 funding will be updated when the award letter is received.

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

This is a mandated expense that the County is required to fund long term.

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.

Not applicable.

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

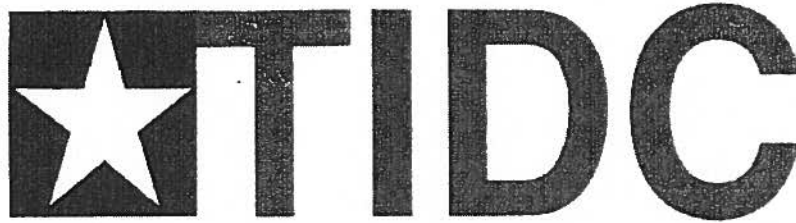
No, the program will not end if the grant is not awarded because providing indigent defense services is a legally mandated function.

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

This is an existing 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.

This funding will allow the County to provide indigent defense services to defendants who meet the criteria for indigence. The only performance measures that have been utilized for indigent defense are (1) the amount of expenses incurred each year and (2) 100% of those defendants who meet indigence criteria will receive a court appointed attorney and services.



TEXAS INDIGENT DEFENSE COMMISSION
209 West 14th Street, Suite 202 Price Daniel, Sr. Building, Phone: 512-936-6994,
Austin, Texas 78701, Fax: 512-463-5724
www.txcourts.gov/tidc

FY2013 Formula Grant Program
Requests for Applications (RFA)
October 12, 2012

Total Grant Amount Budgeted for Statewide Use Available:

FY2013- \$12,000,000

Type of Grant

Formula - The Commission distributes funds to counties through a formula. Counties must meet minimum spending requirements to qualify.

Eligibility:

Only Texas counties may apply. See further eligibility below.

Grant Applications Due:

All applications must be submitted on-line. Applications must be completed and submitted by **December 3, 2012**. See submission requirements below for waiver requests and other deadlines.

Method of Application:

On-line submission can be accessed at <http://tidc.tamu.edu>. All county judges have been assigned a unique user name and password. See contact information below for access to the system.

Time Period for Funding:

October 1, 2012 through September 30, 2013

Commissioners Court Resolution Required:

This application is submitted on-line but requires a commissioners' court resolution/internet submission form be adopted and scanned and e-mailed or uploaded on the application page of the website, or it may be faxed. The resolution is generated by the on-line system and must be printed out from the on-line application page.

Payments:

Funds will be distributed in four (4) disbursements for this fiscal year for most counties.

Steps in Submitting a Grant Application

- 1) Log onto <http://tidc.tamu.edu> (Follow on-line page instructions).
- 2) Verify that the online screen shows the appropriate grant officials and judicial officials.
- 3) Verify on-line that Commission records indicate whether submitted county-wide plans are in compliance and meet the grant eligibility requirements. Contact Commission staff to discuss compliance issues.
- 4) Complete by scanning and e-mailing the Resolution / Internet Submission Form along with any required plan documents.

Texas Indigent Defense Commission

Authorization to Fund, Applicable Authority and Rules

Texas Government Code Sec. 79.037. TECHNICAL SUPPORT; GRANTS.

- (a) The commission shall:
- (1) provide technical support to:
 - (A) assist counties in improving their indigent defense systems; and
 - (B) promote compliance by counties with the requirements of state law relating to indigent defense;
 - (2) to assist counties in providing indigent defense services in the county, distribute in the form of grants any funds appropriated for the purposes of this section; and
 - (3) monitor each county that receives a grant and enforce compliance by the county with the conditions of the grant, including enforcement by:
 - (A) withdrawing grant funds; or
 - (B) requiring reimbursement of grant funds by the county.
- (b) The commission shall distribute funds as required by Subsection (a)(2) based on a county's compliance with standards adopted by the board and the county's demonstrated commitment to compliance with the requirements of state law relating to indigent defense.
- (c) The board shall adopt policies to ensure that funds under Subsection (a)(2) are allocated and distributed to counties in a fair manner.
- (d) A county may not reduce the amount of funds provided for indigent defense services in the county because of funds provided by the commission under this section.

Texas Administrative Code Chapter 173 (Newly revised) Uniform Grant Management Standards (UGMS)

Formula Grant Program

A. Introduction

Formula Grants are provided to Texas Counties by the Texas Indigent Defense Commission (Commission) to help meet the Commission's statutory mandates and to promote Texas counties' compliance with standards adopted by the Commission.

Formula grants provide money to counties for increased indigent defense costs based on a formula set by the Commission. Qualifying counties are eligible for funds determined by the formula only to the extent their spending exceeds the amounts in their baseline year. Other grant distribution formulas may be considered in the future as more data becomes available. Counties must meet minimum spending requirements to receive credit for spending the funds.

The grant period for this application is October 1, 2012 through September 30, 2013. Expenses must be incurred and/or obligated during this time.

B. Eligibility

Only counties are eligible to apply for funds.

C. Direct Disbursement Pool

Counties with low incidence of crime and low indigent defense expenses may also choose not to submit the application. They will be eligible to receive funding under the Commission Direct Disbursement policy and procedures. If a county has had to refund formula grant money to the Commission or has not received grant funds in the previous year, please consider not applying for the formula grant and the county will be eligible for the Direct Disbursement Pool. This Commission policy is intended to reduce application procedures for counties that have both low incidences of crime and low indigent defense costs. The policy governing reimbursement of eligible expenses under this policy vary depending on whether a county spent any of the formula grant funds in the preceding year.

Texas Indigent Defense Commission

A county that has not spent any formula grant funds in the preceding year and does not apply for a formula grant in the current fiscal year may submit receipts for direct disbursements. If the county incurs indigent defense costs above its baseline year amount (or adjusted baseline), it is eligible to receive up to twice the amount of the initial allocation of funds for the county under the formula grant program as established by the Commission prior to issuing the Request for Applications. In addition, the county is also eligible to receive the unspent balance of the initial allocation of formula grant funds from the previous fiscal year as established by the Commission prior to issuing the Request for Applications.

A county that spent a portion of the formula grant funds in the preceding year and does not apply for a formula grant in the current fiscal year may submit receipts for direct disbursements. If it experiences indigent defense costs above its baseline year amount, such a county is eligible to receive up to the amount of the initial allocation of funds for the county under formula grant program as established by the Commission prior to issuing the Request for Applications.

The Indigent Defense Commission will budget up to two-thirds of the funds allocated to counties that do not apply for formula grant funds to the direct disbursement pool. Funds will be disbursed from the pool based on a county's compliance with the current year grant eligibility requirements and written documentation that the county has actually expended its baseline year amount in addition to the amount requested. All payments considered for reimbursement are subject to availability of funds.

Applications with expense information for direct disbursement must be submitted on or before August 15, 2013. The time period for calculating the direct disbursement will be September 1, 2012 through August 15, 2013. A county that applied for formula grant in FY2012 (between October 1, 2010 and September 31, 2012) may not include expenses incurred in September 2012 in their direct disbursement submission. However, this change in time period for direct disbursement calculation will not affect the time period for the statutory Indigent Defense Expenditure Report.

D. Notification of Availability

This FY12 Formula Grant - Request for Applications (RFA) is sent to all 254 Texas Constitutional County Judges. A courtesy notice is mailed to all local administrative district judges, local administrative statutory county judges, chairman of juvenile board and each county auditor (or treasurer). The notice informs other county stakeholders to seek a copy of the grant RFA from the constitutional county judge or to go to the Commission website www.txcourts.gov/tidc to download a copy. The Commission staff uses the contact information reported by counties in our web based system. Please make sure that all contact information is accurate. Counties are required to maintain correct contact information on the Commission 'grants and reporting' website (<http://tidc.tamu.edu>). The notice of grant availability is also published in the Texas Register.

E. Application

The Commission is committed to reducing paperwork burdens for Texas counties. Therefore, the grant application process will be electronic.

The application steps are:

- 1) Review the baseline (FY01) – The baseline is the amount counties must spend in indigent defense before they qualify as having spent the grant. Counties that have received or applied for grants in previous years have already established a baseline with the Commission. To meet the requirements under Texas Government Code §79.037(d), the Commission has adopted as an expenditure baseline based on each county's FY01 indigent defense expenditures. Attorney fees, investigator expenses, expert witness expenses, and other litigation expenses paid by the county on behalf of indigent criminal defendants / juvenile respondents are allowable expenses. This information remains static unless a county requests an alternative baseline, as described below.
 - a. The baseline amount is used for comparison to determine grant qualification for each year.
 - b. To qualify for grant funds each year, the county must spend an amount at least equivalent to the FY01 baseline.

Texas Indigent Defense Commission

- 2) All applications must be submitted online using the User ID and Password. Contact the Commission Grant Administrator for instructions to obtain a waiver to the on-line application.
- 3) If a person other than the recipient of this letter needs to obtain a user name and password for the online application system, contact The Texas A&M University Public Policy Research Institute (PPRI) – [PPRI manages the collection, storage and retrieval of data for the Commission]. County officials contact PPRI through e-mail (dbrennan@ppri.tamu.edu), (MMcIntire@ppri.tamu.edu), fax (888-351-3485) or by regular mail:
Darby Brennan or Megan McIntire, PPRI
314 H. C. Dulie Bell Building, TAMU, Mailstop 4476
College Station, Texas 77843-4476
PPRI will not provide user names and passwords over the phone. Individuals using personal e-mail accounts may be asked to provide additional information.
 - a) Go to the PPRI Commission website at <https://tidc.tamu.edu>
 - b) Enter the User ID and Password or contact PPRI.
- 4) Apply on-line
 - a. Sign in – The authorized official or designee logs in to the website using a unique username and password and selects “FY2013” in the upper left then select “Apply for Formula Grant”. A designee may actually perform the tasks if allowed by the authorized official.
 - b. Review the eligibility requirements – Each year the Commission adopts specific measures as eligibility requirements for the Formula Grant funds. These measures are intended to encourage each county’s compliance with statutory requirements or policy and standards adopted by the Commission. The grant application screen will reveal the compliance checklist maintained by the Commission’s special counsel. Counties that have blank check boxes in any category will not be able to receive funds until they meet all grant program eligibility requirements. **They should complete the on-line application then contact the Commission for instructions to resolve plan compliance issues.**
 - c. Verify that the County’s stored information is correct – The authorized official reviews the data the Commission has stored for the county’s grant positions. (Note: Please remember to update the county contact information during the grant year as changes in officials or contact information occurs.)
 - d. Identify the individuals in the following grant positions as required in Texas Administrative Code Rule 173.301. Make changes as needed.
 - i. Authorized official - This person must be authorized to apply for, accept, decline, modify, or cancel the grant for the applicant county. A county judge or a designee authorized by the governing body in its resolution may serve as the authorized official
 - ii. Fiscal Officer - This person must be the county auditor or county treasurer if the county does not have a county auditor.
 - iii. Program Director - This person must be the officer or employee responsible for program operation or monitoring or implementation of the indigent defense plan and who will serve as the point-of-contact regarding the program's day-to-day operations. **(By rule this person cannot be the financial officer).**
Use the “Change” Button – When the person listed is no longer authorized to perform the duties with the Commission previously authorized by the county. It is also used to change contact information for any grant official. This situation usually arises when county officials turnover as a result of elections, retirements, or some other removal from office.
 - e. Select the “Submit” button. The page will become a confirmation page at that point. Select the Resolution link to create your county’s completed resolution.
 - f. Print / download resolution – The system will allow the user to download a resolution in an MS Word document or provide an opportunity to print the document based on the selections above.
 - g. Receive confirmation – The system will provide a confirmation page to the grant officials confirming that the application has been completed and informing them that the resolution must be adopted by the commissioner’s court and then faxed to the Commission. **PLEASE PRINT THE CONFIRMATION PAGE.**

Texas Indigent Defense Commission

- 5) Please scan and upload on the application page of the website the resolution adopted by commissioners' court on or before December 3, 2012. Alternatively, you may email the resolution to the Grants Administrator (bryan.wilson@txcourts.gov) or fax it to him at 512-463-5724.

F. Review

Prior to the Commission meeting set to award the Formula Grants, the Grant Administrator will review the application for completeness and notify counties via e-mail, fax, or mail whether any additions or corrections need to be made.

G. Denial of Grant

Counties not completing the grant application process or those not meeting minimum eligibility requirements will be notified by mail within 30 days following the Commission award meeting.

H. Use of Funds

Funds must be used to improve indigent defense systems. Attorneys fees, investigator expenses, expert witness expenses, and other direct litigation costs that a county spends on behalf of a criminal defendant or juvenile respondent in a criminal matter that has been determined by a court of competent jurisdiction to be indigent are allowable expenses. All funds must be spent in compliance with the following: **Texas Administrative Code, Title 1 Administration, Part 8 Texas Judicial Council, Chapter 173 Indigent Defense Grants; and Texas Uniform Grant Management Standards.**

The Indigent Defense Commission website maintains links to electronic copies of these documents. Grant applicants/recipients may contact the Commission staff in writing for paper copies if no electronic means are available to secure the documents.

I. Statement of Grant Award

Statements of Grant Awards will be prepared exactly as authorized by the Commission. These may include special conditions. The e-mail with the attached Statements of Grant Award will be directed to the official designated in the resolution adopted by the commissioners' court. The County will have thirty days to notify the grant administrator of errors or cancelation after receipt of the award.

J. Special Conditions

The Commission may determine special conditions or authorize staff to apply the conditions on criteria set by the Commission (TAC 173.201). The Commission may develop special conditions that relate to expenditures, compliance with statutory requirements or standards adopted by the Commission.

K. Required Reports

All counties are statutorily required (Texas Government Code Sec. 79.036 (e)) to submit an Indigent Defense Expenditure Report each year on November 1 in the form and manner prescribed by the Commission. In accordance with TAC §173.109 the reporting will be through the internet.

The Local Administrative District Judges, the Local Statutory County Court Judges (or County Judge as applicable) and the Chairman of the Juvenile Board for each county must submit a copy of all formal and informal rules and forms that describe the procedures used in the county to provide indigent defendants with counsel in accordance with the Code of Criminal Procedure (Countywide Plans) to the Commission as required in Government Code §79.036. The Countywide Plans must be submitted by November 1st of each odd numbered year in the form and manner prescribed by the Commission.

L. Payments

Counties must have met all eligibility, spending, and grant condition requirements before receiving payments. Payments will be made quarterly for most counties. Some counties may have a special conditions related to meeting minimum spending requirements. These counties will receive funds only after a supplemental expenditure report establishes that they have spent the predetermined minimum amount stated in the special condition.

Texas Indigent Defense Commission

No payment shall be made from grant funds to a county until all special conditions have been met unless the special condition adopted by the Commission provides an alternative payment schedule or instructions for payment. Commission staff shall maintain documentation through electronic/paper files or correspondence to the county stating how the special condition was met.

M. Maintain Official Contact Information

All counties must maintain the grant and plan officials contact information on counties' home page set up at <http://tidc.tamu.edu> . Counties must advise the Commission of changes in the authorized official, program director, financial officer, local administrative district judge, local statutory county judge, chairman of the juvenile board and county judge by updating this website contact information. This information will be used to provide notices for grant or plan submission information. The Commission staff will use e-mail whenever possible to notify counties of required reports and funding opportunities.

N. Compliance with Monitoring Reports

A county must respond within the required time, take corrective action for findings of non-compliance, and satisfactorily address all recommendations in a Commission fiscal or policy monitoring report. Failure to comply with any of these requirements could result in the Commission imposing a remedy under TAC 173.307 or Texas Government Code §79.037.

O. Countywide Plan Requirements

The Countywide Plans submitted must be in compliance with applicable statutes and rules and must meet the minimum requirements for each plan section as outlined in the Biennial Indigent Defense Countywide Plan Instructions.

P. OCA Reporting

The applicants' county and district clerks must be in compliance with reporting requirements promulgated by the Texas Judicial Council as of August 31, 2012. The district clerks and county clerks must submit their monthly court activity reports to OCA electronically not later than September 2012, unless OCA grants a temporary waiver for good cause.

Q. Impact of Multi-year Discretionary Grant

Counties that receive multi-year discretionary grants from the Commission are encouraged to continue to apply for the Formula Grant. Formula Grant payments will be made as scheduled. The county will submit its annual Indigent Defense Expenditure Report on or before November 1 of each year. If the impact of the Multi-year funded program results in overall reduction of the county's indigent defense expenses below the baseline amount, then all or a portion of the formula grant may need to be returned to the Commission as directed by the Commission.

R. Impact of Multi-year Discretionary Regional or Sustainability Grants

Counties that receive multi-year regional or sustainability discretionary grants from the Commission are encouraged to continue to apply for the Formula Grant. Formula Grant payments will be made as scheduled. Such counties may use their formula grant payments to maintain the discretionary grant program. The county will submit its annual Indigent Defense Expenditure Report on or before November 1 of each year.

**2013 Travis County Resolution
Indigent Defense Grant Program**

WHEREAS, under the provisions of the Fair Defense Act, 77th Regular Session, counties are eligible to receive grants from the Texas Indigent Defense Commission to provide improvements in indigent defense services in the county; and

WHEREAS, this grant program will assist the county in the implementation of the provisions of the Fair Defense Act and the improvement of the indigent criminal defense services in this county; and

WHEREAS, Travis County Commissioners Court has agreed that in the event of loss or misuse of the funds, Travis County Commissioners assures that the funds will be returned in full to the Texas Indigent Defense Commission.

NOW THEREFORE, BE IT RESOLVED and ordered that the County Judge of this county is designated as the Authorized Official to apply for, accept, decline, modify, or cancel the grant application for the Indigent Defense Formula Grant Program and all other necessary documents to accept said grant; and

BE IT FURTHER RESOLVED that the County Judge is designated as the Program Director and contact person for this grant and the County Auditor is designated as the Financial Officer for this grant.

Adopted this _____ day of _____, 2012.

Samuel T. Biscoe
County Judge

Attest:

County Clerk



**TRAVIS COUNTY
FY 13 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:	Juvenile Probation/Treatment and Counseling; Assessment Center	
Contact Person/Title:	Maya Duff	
Phone Number:	512-854-7046	

Grant Title:	Travis County Juvenile Probation Pre-Doctoral Psychology Internship Program		
Grant Period:	From: <input type="text" value="Jul 1, 2013"/>	To: <input type="text" value="Aug 31, 2015"/>	
Fund Source:	Federal: <input type="checkbox"/>	State: <input type="checkbox"/>	Local: <input checked="" type="checkbox"/>
Grantor:	Meadows Foundation		
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from 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	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 74,491	\$ 17,511	\$ 0	\$ 0	\$ 92,002
Operating:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals:	\$ 74,491	\$ 17,511	\$ 0	\$ 0	\$ 92,002
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

Performance Measures					
#	Measure	Actual FY 11 Measure	Projected FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure
+ - Applicable Departmental Measures					
1.	Number of Interns trained	n/a	0	1	1
2.	Average caseload per intern	0	0	12	12
3.	Average number of group therapy sessions led per intern	0	0	120	120
+ - Measures for the Grant					
1.	Number of interns in program	0	0	1	1
Outcome Impact Description		Psychologists-in-training will provide services and receive specialized training in working with the youth and families of Travis County.			
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

PBO Recommendation:

The Juvenile Probation Department is requesting approval to submit a new grant application to the Meadows Foundation, to help fund an internship program to serve the Department's high risk youth and their families. This grant will supplement a doctoral level internship program that is already operational in the Department and is funded by a five-year grant from the Hogg Foundation for Mental Health. The total grant is \$74,491, with a County Cost Share of \$17,511. The Juvenile Probation Department plans to provide this cost share using internal cost savings related to the services provided by the interns in this program.

The Department intends to seek both internal and external funds starting in 2016 to continue the internship program.

PBO supports approval of this grant application 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 one?

This new grant is part of a broader project that was approved by Commissioner's Court in September 2011. The internship program provides trainees with exposure to a broad continuum of care, which includes intake into the juvenile justice system, deferred prosecution programs, detention and court services, residential placement, and community interventions. Interns have the opportunity to provide therapeutic services and develop expertise in working with a unique and culturally diverse population. There is a great need for effective mental health services for youthful offenders throughout the state. By offering comprehensive training in assessment and clinical intervention, the internship program will provide psychologists-in-training with the tools necessary to promote such services throughout the Texas juvenile justice system. Funding from the Meadows Foundation will be used to supplement a multi-year grant awarded by the Hogg Foundation for Mental Health in September 2011. The following funds are requested from the Meadows Foundation: FY13 (2 months) \$5,688; FY14: \$34,306; FY15: \$34,497.

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

Long term County funding over the five years is \$113,260. We are currently in year 2 of this program; county funds from years 1 through 5 will be \$936, \$2,522, \$7,914, \$27,263, and \$74,625 respectively. Juvenile Probation will look for other grant and local resources to continue the program.

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.

Match is required. Juvenile Probation will fund internally with cost savings from contractual psychological evaluations completed by the interns and supervised by Psychologist staff members.

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

No. Grant allows for only direct cost expenses in the program.

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

The Department intends to seek both internal and external funds starting in 2016 for the services via proposals submitted to the Federal and State government, as well as private foundations. The County will have an opportunity in the future to invest in the Travis County Internship program.

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

This funding will enhance a current program. This will allow us to provide mental health services to youth entering our care with student interns, increase the community resources for mental health services, and reduce department costs with outside vendors. In addition this will allow best industry practices within the mental health profession and allow Juvenile Probation access to highly trained resources to provide mental health services to our population.

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.

Such a program will expand and enhance the mental health services provided to high risk youth and families as well as become a highly competitive training site for doctoral-level students in psychology.



TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

ESTELA P. MEDINA
Chief Juvenile Probation Officer

12 NOV 15 PM 2:06

TRAVIS COUNTY
PLANNING & BUDGET OFFICE

ADMINISTRATIVE SERVICES
COURT SERVICES
DETENTION SERVICES
DOMESTIC RELATIONS OFFICE
PROBATION SERVICES
RESIDENTIAL SERVICES
SUBSTANCE ABUSE SERVICES

TO: Aerin Toussaint, PBO
Budget Analyst

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

THROUGH: Maya Duff
Maya Duff
Grant Coordinator

SUBJECT: Meadows Foundation Grant Application for the Travis County Juvenile Probation Pre-Doctoral Psychology Internship Program

DATE: November 13, 2012

Travis County Juvenile Probation is submitting an application for funding from the Meadows Foundation for the Travis County Juvenile Probation Pre-Doctoral Psychology Internship Program. Funds from this grant will be used in conjunction with funds from the Hogg Foundation for Mental Health to establish a pre-doctoral internship program at TCJPD. \$74,491 is requested from July 1, 2013-August 31, 2015 to fund one intern per fiscal year. During this time, the internship program will incur a county cost share of \$17,511.

The goal of the Travis County Juvenile Probation Pre-Doctoral Internship Program is to create a comprehensive training center that promotes the education and eventual licensure of psychologists in Texas. In its inaugural year, 2012-2013, TCJPD offered two internships. By 2014, TCJPD plans to offer four internships to pre-doctoral psychology students.

Please review this item and place it on the November 27th Commissioner's Court Agenda for their consideration and signature.

If you have any questions, please contact Maya Duff at 512-854-7046.

CC: Jim Connolly
Rhett Perry
Britt Canary
Darryl Beatty
Dr. Daniel Hoard
Dr. Erin Foley
Dr. April Owen
Sylvia Mendoza
Mike Williams
Lisa Eichelberger
Grant File

THE MEADOWS FOUNDATION

GRANT APPLICATION

While no standard application form is required for applying for a grant from The Meadows Foundation, this *optional* form includes all the information requested in the Grant Application Guidelines. You may download this form, fill in the appropriate information using your own word processing software, and submit it through email or U.S. Mail to the address given at the end of this document. As a reminder, The Meadows Foundation can distribute grants only to qualified public entities or 501(c)(3) charities.

Contact Name & Title:	Maya Duff, Grant Coordinator
Organization Name:	Travis County Juvenile Probation Department
Address:	2515 South Congress Ave.
City:	Austin
State:	TX
Zip Code:	78704
Phone:	512-854-7046
Fax:	512-854-7093
E-mail address:	Maya.Duff@co.travis.tx.us
Website address:	http://www.co.travis.tx.us/

1. Organization Information:

Travis County Juvenile Probation Department (TCJPD), established in 1957, is charged with processing and adjudicating Travis County youth who violate the law. TCJPD offers services to youth between the ages of 10 and 17 who are involved with juvenile probation. These services include over 30 programs designed to reduce the likelihood that juveniles will re-offend by identifying strengths and targeting specific needs. The majority of youth receiving services through TCJPD are Hispanic (59%) and African-American (24%); almost all come from economically disadvantaged households. Many of the youth have suffered physical, emotional, and sexual abuse or neglect. The most commonly identified mental health concerns amongst youth seen at TCJPD are post-traumatic stress disorder, mood disorders, attention-deficit hyperactivity disorder, conduct and disruptive behavior disorders, and substance related disorders.

TCJPD uses a comprehensive continuum of care that incorporates alternative education, mental health and drug courts, substance abuse services, day treatment programs, in-home family counseling, wrap-around and aftercare services, and numerous collaborations with local partners. Programs include, but are not limited to:

- **Trauma Informed Assessment and Response** to effectively identify juveniles who have experienced trauma and provide appropriate treatment and counseling;
- **Eagle Resource Project** to enhance and expand a continuum of life and vocational opportunities to 15-17 year old juveniles residing in the Intermediate Sanctions Center to allow them to reintegrate successfully back into their communities;

- **Drug Court and In-Home Family Services** to improve the outcome for substance abusing juveniles by improving treatment and family support;
- **Pot of Gold** to allow juvenile offenders to perform community service hours as restitution to victims;
- **Residential Substance Abuse Treatment** to provide safe, secure, and effective interventions to youth in a Department of State Health Services (DSHS) licensed residential treatment program;
- **Juvenile Assessment Center** to provide juveniles with mental health screenings and psychological evaluations that help clarify needs and determine appropriate referrals; and
- **Community Partners for Children** to provide children and families with complex needs a single point of access for information and referrals to community service providers.

The mission of the Travis County Juvenile Probation Department (TCJPD) is to provide for public safety, while effectively addressing the needs of the juvenile offenders, families, and victims of crime. TCJPD is accredited by the American Correctional Association, which is a private, non-profit organization that administers the only national accreditation program for juvenile correctional facilities. It is also a Models for Change site, which is an initiative funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) and Casey Family Programs to focus on system-wide reform to hold juveniles accountable for their actions, provide them with rehabilitation services, protect them from harm, increase their life chances, and manage the risk they pose to themselves and to public safety. The divisions of TCJPD include the Domestic Relations Office, Court Services, Probation Services, Detention Services, Residential Services, Treatment and Counseling, and Assessment Services.

The support provided through the Meadows Foundation grant will allow TCJPD to fund an internship position within a doctoral level psychology internship program. This internship program emphasizes effective psychological services for youth and families involved in the Texas juvenile justice system. One of the goals of the program is to successfully obtain accreditation through the American Psychological Association (APA). **An APA accredited internship program at TCJPD will attract well-qualified trainees who wish to remain in or relocate to Texas; these trainees will have the opportunity to gain experience within the juvenile justice setting as they provide needed psychological services to at-risk youth and families.**

Recent accomplishments of TCJPD related to the proposed program include recruiting and initiating training for the first class of psychology interns and receiving membership into the Association of Psychology Postdoctoral and Internship Centers (APPIC). The program is currently on track with its timeline towards APA accreditation.

2. Current Financial Information:

Tax Exempt Status: As a government agency, TCJPD is exempt from taxes. However, there is no certificate to document this.

Certified Audits: See Attachment A, pages OSI 31 and OSI 35

3. Current Operating Budget and Year-to-Date Financial Statements:

Current Operating Budget: See Attachment B. More detail can be provided upon request.

Year-to-Date Financial Statements: These documents will be released to the public in early 2013 at which point they can be provided if necessary. Upon approval of this grant, the resulting contract will be signed by Judge Samuel T. Biscoe (County Judge) and Chief Estela P. Medina (Chief Juvenile Probation Officer).

4. **Market and Customers:** All juveniles served by TCJPD are from Travis County, Texas. The following statistics refer to October 2011-September 2012.

Referral Demographics

Demographic Category		FY12	Percent
Gender	Female	999	26%
	Male	2,907	74%
	Total	3,906	100%
Ethnicity	Asian	15	0.4%
	African American	955	24%
	Hispanic	2,316	59%
	Caucasian	580	15%
	American Indian	10	0.3%
	Other	30	0.8%
	Total	3,906	100%
Age	10	17	0.4%
	11	71	2%
	12	218	6%
	13	480	12%
	14	755	19%
	15	977	25%
	16	1,192	31%
	17	182	5%
	Over 18	14	0.4%
	Total	3,906	100%

The table below contains statistics for TCJPD's Intermediate Sanctions Center from October 2011-September 2012.

ISC Juveniles Served Demographics

Demographic Characteristics of Juveniles Served		FY 12	
		Number	Percent
Race	African American	59	29%
	Caucasian	24	12%
	Hispanic	124	60%
	Other	0	0%
	Total	207	100%
Sex	Female	38	18%
	Male	169	82%
	Total	207	100%
Age at Start	12 yrs	1	0%
	13 yrs	9	4%
	14 yrs	29	14%
	15 yrs	54	26%
	16 yrs	87	42%
	17 yrs	27	13%
	Total	207	100%

TCJPD does not keep statistics on the socioeconomic status of youth.

5. Description of the Proposed Program:

Statement of Need

Approximately 70 percent of youth involved in the juvenile justice system experience mental health disorders (Teplin, Abram, McClelland, Dulcan, & Mericle, 2002; Shufelt¹ & Cacoza, 2006²). Despite this prevalence, only 15-30% of juveniles with a mental health disorder receive treatment while in detention (Grisso, 2008)³. The current economic climate and subsequent challenges facing local and statewide agencies suggest that the juvenile justice system will increasingly become the means through which many Texas youth with mental health issues are identified and receive services. Given this scenario, there is a great need to develop psychological services and expertise to meet the needs of this unique population. Travis County Juvenile Probation Department (TCJPD) seeks to establish an APA accredited internship site to address this need.

There is a lack of APA accredited internship sites for those interested in working with adolescent forensic populations. Further emphasizing the need for TCJPD's internship site, the state of Texas and particularly the city of Austin has a lack of internship opportunities. This is disproportionate to the number of students who receive their training in Texas and represents a missed opportunity for retaining those students. While the University of Texas at Austin offers three APA accredited clinical doctoral programs, for example, there is currently only one APA accredited internship site in Austin.

Addressing the Need

To address this missed opportunity TCJPD implemented an internship program through funding from the Hogg Foundation for Mental Health in September 2011. This training program, which is currently offering 2 internships for 2012-2013, emphasizes effective psychological services for youth and families involved in the Texas juvenile justice system. TCJPD seeks funding from the Meadows Foundation to offer a third internship for years 3 and 4 (2013-2015) of this program. The duties assigned to this intern include maintaining a caseload of 4-6 youth/families at a time and completing mental health assessments and comprehensive psychological evaluations for youth affiliated with juvenile probation.

Each intern will receive at least two hours of individual supervision from the Department's three full-time licensed psychologists and will participate in weekly didactic training on topics related to psychodiagnostic assessment, clinical and professional issues, and cultural diversity. Interns will work with youth who have been placed in Detention or Residential services, as well as those who are coming to the facility to complete psychological evaluations, participate in aftercare services, or attend Mental Health or Drug Court. Interns will attend court hearings and work with staff to develop a full understanding of the juvenile justice continuum. Interns will participate as members of an interdisciplinary team comprised of judges, psychiatrists, psychologists, counselors, teachers, and probation officers. Throughout the year, interns will work alongside clinicians while developing professional and clinical competencies.

The training program's clinical rotations are the Male Substance Abuse Treatment Rotation, the Male Behavioral Intervention Rotation, and the Female Behavioral Intervention Rotation. Each clinical rotation is six months in duration. Interns will participate in two rotations during their training year. Rotations assignments will be made during orientation to the internship. Input from interns regarding their prior experiences and professional interests will be utilized to help determine these assignments. Throughout each clinical rotation, interns attend court hearings and work with staff to develop a full understanding of the juvenile justice continuum (i.e., intake, assessment, deferred prosecution, detainment, intervention, reentry, and eventual completion of probation).

¹ Teplin, L. A., Abram, K. M., McClelland, G. M., Dulcan, M. K., & Mericle, A. A. (2002). Psychiatric Disorders in Youth in Juvenile Detention, *Archives General Psychiatry*, 59, 1133-1134.

² Shufelt, M. S. & Cacoza, J. (2006). Youth with Mental Health Disorders in the Juvenile Justice System: Results from a Multi-state Prevalence Study. *National Center for Mental Health and Juvenile Justice*.

³ Grisso, T. (2008). Adolescent Offenders with Mental Disorders. *Future Of Children*, 18(2), 143-164.

While on the **Male Substance Abuse Treatment Rotation**, interns provide individual, group, and family therapy to male residents on two of the substance abuse treatment units of the TCJPD Intermediate Sanctions Center (ISC). The substance abuse units are licensed by the Department of State Health Services (DSHS) to provide substance abuse treatment to post-adjudicated youth. Youth receive one hour of individual therapy, one hour of family intervention (multifamily group), and 20 hours of group therapy (to include chemical dependency and life skills education) per week. In addition, individual family sessions are scheduled as needed. It is anticipated that interns will carry a caseload of 4-6 youth throughout the rotation and will conduct a minimum of three groups per week. Interns will participate in weekly treatment team meetings, create and implement individualized treatment plans, and engage in training and program development.

The **Male Behavioral Intervention Rotation** takes place primarily at the ISC. During this rotation, interns provide individual, group, and family therapy to male residents who are receiving services on secure behavioral intervention units. Youth on the behavioral units participate in a highly structured program that targets individualized treatment goals, pro-social decision making, and problem solving. During this rotation, interns work with youth and families who have specific treatment needs (e.g., those who have become involved in gangs or those who are fathers) and have the opportunity to engage in program development. As with the substance abuse rotation, interns carry a caseload of 4-6 residents, conduct group therapy at least three times per week, participate in weekly treatment team meetings, and develop and carry out individualized treatment plans. An additional component to this rotation entails working and interacting with youth who have been court-ordered into the facility's long-term program. The long-term program is primarily for serious youthful offenders who have been ordered into placement for a period of 12 months or more.

The **Female Behavioral Intervention Rotation** takes place primarily at the ISC. During this rotation, interns provide individual, group, and family therapy to female residents who are receiving services on secure and non-secure behavioral intervention units. Youth on the behavioral units participate in a highly structured program that targets individualized treatment goals, healthy interpersonal interactions, pro-social decision making and problem solving. During this rotation, interns work with youth and families who have specific treatment needs (e.g., those who have experienced trauma, who have become involved in gangs, or who are teen mothers). Interns on this rotations work closely with staff and administrators to enhance the use of gender-responsive programming for female residents. As with the other clinical rotations, interns carry a caseload of 4-6 residents, conduct group therapy at least three times per week, participate in weekly treatment team meetings, and develop and carry out individualized treatment plans. An additional component to this rotation entails aftercare services for females who have completed the secure residential component.

In addition to completing two six-month clinical rotations, all interns participate in a 12-month minor rotation in **Psychodiagnostic Assessment**. Approximately 8 hours of each work week are dedicated to this rotation and interns are expected to complete a series of mental health assessments and full psychological batteries over the course of the training year. During the training year, interns complete approximately 3 full psychological batteries, 3 partial psychological evaluations (i.e., cognitive or emotional evaluations), and 10 mental health assessments.

TCJPD is seeking APA accreditation for this internship program with the knowledge that an APA accredited training site will draw psychologists-in-training from both local and national doctoral training programs. Ultimately, TCJPD's goal is to create a comprehensive training center that promotes the education and eventual licensure of psychologists in Texas. TCJPD obtained APPIC membership in November 2012 and seeks to obtain APA accreditation in 2015.

6. Targets and Outcomes:

TCJPD's goal is to add a third intern, funded by the Meadows Foundation, to its internship program beginning with the 2013-2014 internship class. Funds from the Hogg Foundation for Mental Health and TCJPD will be used to fund the remaining intern positions during the 2013-2014 training year. Ultimately, it is the department's goal to have

four intern positions by 2014, with the Meadows Foundation funding one internship position in the 2014-2015 training year as well. The growth of the internship program includes a plan for sustainability, with the department expecting to fund intern positions in 2014.

Training Year	Number of Interns	Funding Source
2012-2013 (current class)	2	Hogg Foundation – 2 intern positions
2013-2014	3	Hogg Foundation – 2 intern positions Meadows Foundation – 1 intern position
2014-2015	4	Hogg Foundation – 3 intern positions Meadows Foundation – 1 intern position
2015-2016	4	Hogg Foundation – 2 intern positions TCJPD – 2 intern positions

TCJPD has applied for and been awarded APPIC membership. At this point, the department is beginning the APA accreditation process. TCJPD expects to be accredited by APA by 2015. With an established internship program, TCJPD will be able to attract psychologists in training to Austin and promote the eventual licensure of psychologists in Texas.

Interns will work with youth and families who are affiliated with the juvenile probation department, providing individual, group, and family therapy. The internship training years begin and end in July.

The vital functions of the interns within the department are as follows:

- To provide direct clinical care to a caseload of approximately 4-6 youth and families per rotation (approximately 15 youth per year for each intern);
- To ensure that youths’ behavioral and emotional difficulties are adequately identified and appropriate intervention is implemented;
- To provide crisis intervention services for youth in a timely and thorough manner;
- To ensure that potentially suicidal youth are properly identified and referred to Medical Services for evaluation;
- To provide substance abuse education and treatment to youth with identified substance abuse needs;
- To provide cognitive behavioral group interventions at least three times per week;
- To provide staff development training once per clinical rotation on a topic to be selected by the intern in consultation with his/her supervisor;
- To complete all required documentation in accordance with policies and standards;
- To complete psychological evaluations and integrated reports within identified timelines;
- To ensure compliance with professional and other applicable standards; and
- To engage in program development efforts to help enhance the services provided to youth and families.

7. Key Individuals:

- Estela P. Medina, Chief Juvenile Probation Officer, Female, Hispanic
- Darryl Beatty, Deputy Chief Probation Officer, Male, African-American
- Britt Canary, Deputy Chief Probation Officer, Male, White
- Erin Foley, Ph.D., ABPP, Training Director, Female, White
- April Owen, Psy.D., Psychologist, Female, White
- Daniel Hoard, Ph.D., Psychologist, Male, White

8. Specific Dollar Amount Requested from the Foundation and Date Payment is Needed:

\$74,491 is needed over the course of 27 months. The payments are needed as follows:

25

Amount	Date Needed
\$5,688	6/1/2013
\$34,306	8/1/2013
\$34,497	8/1/2014

9. Project Budget:

Total Program Budget

	Fiscal Year 2013 (9/1/2012- 8/31/2013)
Expense Categories	Amount
Psychological Services	\$25,000
Intern Stipends and Benefits	\$72,636
APPIC Membership/APA Accreditation fees	\$1,185
Conference Fees and Travel	\$4,207
Intern Professional Development	\$1,000
Overhead	\$12,544
Total Expenses	\$116,572
Revenue Categories*	Amount
Hogg Foundation	\$108,162
Meadows Foundation	\$5,688
Travis County Juvenile Probation Department	\$2,722
Total Revenues	\$116,572
	Fiscal Year 2014 (9/1/2013- 8/31/2014)
Expense Categories	Amount
Psychological Services	\$25,000
Intern Stipends and Benefits	\$100,422
APPIC Membership/APA	\$7,446

Accreditation fees	
Conference Fees and Travel	\$8,214
Consultant Fees	\$4,000
Intern Professional Development	\$1,500
Overhead	\$8,080
Total Expenses	\$154,662
Revenue Categories*	Amount
Hogg Foundation	\$115,921
Meadows Foundation	\$33,474
Travis County Juvenile Probation Department	\$5,267
Total Revenues	\$154,662
	Fiscal Year 2015 (9/1/2014- 8/31/2015)
Expense Categories	Amount
Intern Stipends and Benefits	\$133,896
APPIC Membership/APA Accreditation fees	\$7,446
Conference Fees and Travel	\$6,198
Intern Professional Development	\$2,000
Overhead	\$2,000
Total Expenses	\$151,540
Revenue Categories*	Amount
Hogg Foundation	\$105,822
Meadows Foundation	\$33,474
Travis County Juvenile Probation Department	\$12,244
Total Revenues	\$151,540

Detailed Meadows Foundation Budget

Expense Categories	Fiscal Year 2013 (7/1/2013-
---------------------------	--

	8/31/2013)
	Amount
Intern Stipend	\$4,667
Intern Benefits	
FICA	\$289
Retirement	\$602
WCI (law)	\$63
Medicare	\$68
Total Expenses	\$5,688
	Fiscal Year 2014 (9/1/2013- 8/31/2014)
Expense Categories	Amount
Intern Stipend	\$28,000
Intern Benefits	
FICA	\$1,736
Retirement	\$3,788
WCI (law)	\$376
Medicare	\$406
Total Expenses	\$34,306
	Fiscal Year 2015 (9/1/2014- 8/31/2015)
Expense Categories	Amount
Intern Stipend	\$28,000
Intern Benefits	
FICA	\$1,736
Retirement	\$3,979
WCI (law)	\$376
Medicare	\$406
Total Expenses	\$34,497

10. List All Entities Asked to Give Financial Support for the Proposed Project:

TCJPD and the Hogg Foundation for Mental Health have made commitments to this program for the following amounts.

Hogg Foundation for Mental Health

- September 2011 – August 2012: \$59,882
- September 2012 – August 2013: \$108,162
- September 2013 – August 2014: \$115,921
- September 2014 – August 2015: \$105,822
- September 2015 – August 2016: \$74,946

TCJPD

- September 2011 – August 2012: \$936
- September 2012 – August 2013: \$2,722
- September 2013 – August 2014: \$5,297
- September 2014 – August 2015: \$12,244
- September 2014 – August 2015: \$78,610

11. Plans to Support the Project After the Grant Period:

This program began with a grant from the Hogg Foundation for Mental Health to fund 2 interns. Supplemental Meadows Foundation funds are requested for years 3 and 4 of this grant. These funds will enable TCJPD to fully establish its internship program; upon exhaustion of grant funding, Travis County Juvenile Probation Department plans seek internal and external funds to continue the program.

12. Plan to Evaluate the Project:

Ultimately, this program will be evaluated by recruitment and successful hiring of psychology interns, training of interns that is consistent with APPIC guidelines and APA standards, and APA accreditation (expected: 2015).

Recruitment of interns 2013 APPIC Match & Post – Match Vacancy Service

The department is registered with the National Matching Service (NMS), the organization through which potential interns are matched with internship sites. The department is operating in accordance with the guidelines of APPIC and NMS and will follow the timelines set by these organizations as it moves through the process of recruiting interns for the 2013-2014 training year.

Apply for APA accreditation by June 1, 2014; approved for site visit by December 1, 2014; and site visit completed in spring of 2015

Internship programs that are seeking accreditation by the American Psychological Association cannot apply for accreditation until after their first internship class has completed training. Therefore, the earliest the department could submit its application and self-study is fall of 2013.

The department is working with a consultant to help prepare its self-study and to ensure that the internship program is operating in accordance with APA guidelines and standards. It is the department's goal to apply for APA accreditation by June 1, 2014. This timeline will allow for collection of data required by APA regarding the

first internship class's training experience as well as a thorough review of the self-study by all necessary parties. It is anticipated that the APA site visit will occur no later than spring 2015.

13. Please email the grant application and additional documentation to grants3003@mfi.org or mail to:

**Grants Administration Department
The Meadows Foundation
3003 Swiss Avenue
Dallas, Texas 75204-6090
214-826-9431, (1-800-826-9431 outside the Dallas area)
214-827-7042 (fax)
www.mfi.org**

Attachment A:

This grant application will be submitted electronically. Attachment A will be full CAFRs from FY09-FY11. These documents are each 270 pages; only the pages toward which the grant application directs reviewers are attached as hard copies in this review packet.

	<u>Budgeted Amounts Final</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget Positive (Negative)</u>
<u>Voter Registration</u>			
Revenues:			
Intergovernmental	\$ 115,352	\$ 166,329	\$ 50,977
Total revenues	<u>115,352</u>	<u>166,329</u>	<u>50,977</u>
Expenditures:			
Current:			
General government	157,002	133,722	23,280
Capital outlay	<u>14,484</u>	<u>12,051</u>	<u>2,433</u>
Total expenditures	<u>171,486</u>	<u>145,773</u>	<u>25,713</u>
Excess (deficiency) of revenues over expenditures	<u>(56,134)</u>	<u>20,556</u>	<u>76,690</u>
Other financing sources (uses):			
Transfers in	15,782	15,782	-
Transfers out	<u>(15,782)</u>	<u>-</u>	<u>15,782</u>
Total other financing sources (uses)	<u>-</u>	<u>15,782</u>	<u>15,782</u>
Net change in fund balance	(56,134)	36,338	92,472
Fund balance - beginning of year	<u>75,657</u>	<u>75,657</u>	<u>-</u>
Fund balance - end of year	<u>\$ 19,523</u>	<u>\$ 111,995</u>	<u>\$ 92,472</u>
<u>Juvenile Fee</u>			
Revenues:			
Charges for services	\$ 19,000	\$ 11,473	\$ (7,527)
Investment income	<u>9,000</u>	<u>12,259</u>	<u>3,259</u>
Total revenues	<u>28,000</u>	<u>23,732</u>	<u>(4,268)</u>
Expenditures:			
Current:			
Justice system	<u>370,719</u>	<u>631</u>	<u>370,088</u>
Total expenditures	<u>370,719</u>	<u>631</u>	<u>370,088</u>
Excess (deficiency) of revenues over expenditures	<u>(342,719)</u>	<u>23,101</u>	<u>365,820</u>
Net change in fund balance	(342,719)	23,101	365,820
Fund balance - beginning of year	<u>342,719</u>	<u>342,719</u>	<u>-</u>
Fund balance - end of year	<u>\$ -</u>	<u>\$ 365,820</u>	<u>\$ 365,820</u>

(continued)

	<u>Budgeted Amounts Final</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget Positive (Negative)</u>
<u>Court Reporter Service</u>			
Revenues:			
Charges for services	\$ 350,000	\$ 361,054	\$ 11,054
Investment income	4,500	5,088	588
Total revenues	<u>354,500</u>	<u>366,142</u>	<u>11,642</u>
Expenditures:			
Current:			
Justice system	<u>417,373</u>	<u>401,925</u>	<u>15,448</u>
Total expenditures	<u>417,373</u>	<u>401,925</u>	<u>15,448</u>
Excess (deficiency) of revenues over expenditures	<u>(62,873)</u>	<u>(35,783)</u>	<u>27,090</u>
Net change in fund balance	(62,873)	(35,783)	27,090
Fund balance - beginning of year	<u>151,868</u>	<u>151,868</u>	<u>-</u>
Fund balance - end of year	<u>\$ 88,995</u>	<u>\$ 116,085</u>	<u>\$ 27,090</u>
<u>Juvenile Deferred Prosecution</u>			
Revenues:			
Charges for services	\$ 6,500	\$ 5,770	\$ (730)
Investment income	<u>1,000</u>	<u>1,978</u>	<u>978</u>
Total revenues	<u>7,500</u>	<u>7,748</u>	<u>248</u>
Expenditures:			
Current:			
Justice system	<u>59,789</u>	<u>-</u>	<u>59,789</u>
Total expenditures	<u>59,789</u>	<u>-</u>	<u>59,789</u>
Excess (deficiency) of revenues over expenditures	<u>(52,289)</u>	<u>7,748</u>	<u>60,037</u>
Net change in fund balance	(52,289)	7,748	60,037
Fund balance - beginning of year	<u>52,645</u>	<u>52,645</u>	<u>-</u>
Fund balance - end of year	<u>\$ 356</u>	<u>\$ 60,393</u>	<u>\$ 60,037</u>

(continued)

	<u>Budgeted Amounts Final</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget Positive (Negative)</u>
<u>Voter Registration</u>			
Revenues:			
Intergovernmental	\$ 175,021	\$ 113,921	\$ (61,100)
Total revenues	<u>175,021</u>	<u>113,921</u>	<u>(61,100)</u>
Expenditures:			
Current:			
General government	175,743	128,112	47,631
Capital outlay	<u>7,256</u>	<u>6,554</u>	<u>702</u>
Total expenditures	<u>182,999</u>	<u>134,666</u>	<u>48,333</u>
Excess (deficiency) of revenues over expenditures	<u>(7,978)</u>	<u>(20,745)</u>	<u>(12,767)</u>
Net change in fund balance	(7,978)	(20,745)	(12,767)
Fund balance - beginning of year	<u>111,995</u>	<u>111,995</u>	<u>-</u>
Fund balance - end of year	<u>\$ 104,017</u>	<u>\$ 91,250</u>	<u>\$ (12,767)</u>
<u>Juvenile Fee</u>			
Revenues:			
Charges for services	\$ 12,000	\$ 9,135	\$ (2,865)
Investment income	<u>6,606</u>	<u>1,747</u>	<u>(4,859)</u>
Total revenues	<u>18,606</u>	<u>10,882</u>	<u>(7,724)</u>
Expenditures:			
Current:			
Justice system	<u>383,703</u>	<u>-</u>	<u>383,703</u>
Total expenditures	<u>383,703</u>	<u>-</u>	<u>383,703</u>
Excess (deficiency) of revenues over expenditures	<u>(365,097)</u>	<u>10,882</u>	<u>375,979</u>
Net change in fund balance	(365,097)	10,882	375,979
Fund balance - beginning of year	<u>365,820</u>	<u>365,820</u>	<u>-</u>
Fund balance - end of year	<u>\$ 723</u>	<u>\$ 376,702</u>	<u>\$ 375,979</u>

(continued)

	Budgeted Amounts Final	Actual Amounts	Variance with Final Budget Positive (Negative)
<u>Court Reporter Service</u>			
Revenues:			
Charges for services	\$ 348,000	\$ 378,023	\$ 30,023
Investment income	4,176	630	(3,546)
Total revenues	<u>352,176</u>	<u>378,653</u>	<u>26,477</u>
Expenditures:			
Current:			
Justice system	<u>419,775</u>	<u>403,393</u>	<u>16,382</u>
Total expenditures	<u>419,775</u>	<u>403,393</u>	<u>16,382</u>
Excess (deficiency) of revenues over expenditures	<u>(67,599)</u>	<u>(24,740)</u>	<u>42,859</u>
Net change in fund balance	(67,599)	(24,740)	42,859
Fund balance - beginning of year	<u>116,085</u>	<u>116,085</u>	<u>-</u>
Fund balance - end of year	<u>\$ 48,486</u>	<u>\$ 91,345</u>	<u>\$ 42,859</u>

Juvenile Deferred Prosecution

Revenues:			
Charges for services	\$ 5,000	\$ 7,105	\$ 2,105
Investment income	831	283	(548)
Total revenues	<u>5,831</u>	<u>7,388</u>	<u>1,557</u>
Expenditures:			
Current:			
Justice system	<u>65,876</u>	<u>-</u>	<u>65,876</u>
Total expenditures	<u>65,876</u>	<u>-</u>	<u>65,876</u>
Excess (deficiency) of revenues over expenditures	<u>(60,045)</u>	<u>7,388</u>	<u>67,433</u>
Net change in fund balance	(60,045)	7,388	67,433
Fund balance - beginning of year	<u>60,393</u>	<u>60,393</u>	<u>-</u>
Fund balance - end of year	<u>\$ 348</u>	<u>\$ 67,781</u>	<u>\$ 67,433</u>

(continued)

	Budgeted Amounts Final	Actual Amounts	Variance with Final Budget Positive (Negative)
<u>Voter Registration</u>			
Revenues:			
Intergovernmental	\$ 244,060	\$ 112,662	\$ (131,398)
Total revenues	<u>244,060</u>	<u>112,662</u>	<u>(131,398)</u>
Expenditures:			
Current:			
General government	140,165	81,005	59,160
Total expenditures	<u>140,165</u>	<u>81,005</u>	<u>59,160</u>
Excess (deficiency) of revenues over expenditures	<u>103,895</u>	<u>31,657</u>	<u>(72,238)</u>
Net change in fund balance	103,895	31,657	(72,238)
Fund balance - beginning of year	<u>91,250</u>	<u>91,250</u>	<u>-</u>
Fund balance - end of year	<u>\$ 195,145</u>	<u>\$ 122,907</u>	<u>\$ (72,238)</u>

<u>Juvenile Fee</u>			
Revenues:			
Charges for services	\$ 7,500	\$ 4,911	\$ (2,589)
Investment income	1,650	2,803	1,153
Total revenues	<u>9,150</u>	<u>7,714</u>	<u>(1,436)</u>
Expenditures:			
Current:			
Justice system	385,690	-	385,690
Total expenditures	<u>385,690</u>	<u>-</u>	<u>385,690</u>
Excess (deficiency) of revenues over expenditures	<u>(376,540)</u>	<u>7,714</u>	<u>384,254</u>
Net change in fund balance	(376,540)	7,714	384,254
Fund balance - beginning of year	<u>376,702</u>	<u>376,702</u>	<u>-</u>
Fund balance - end of year	<u>\$ 162</u>	<u>\$ 384,416</u>	<u>\$ 384,254</u> (continued)

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	<u>Budgeted Amounts Final</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget Positive (Negative)</u>
<u>Court Reporter Service</u>			
Revenues:			
Charges for services	\$ 366,000	\$ 367,397	\$ 1,397
Investment income	890	1,534	644
Total revenues	<u>366,890</u>	<u>368,931</u>	<u>2,041</u>
Expenditures:			
Current:			
Justice system	431,026	429,021	2,005
Total expenditures	<u>431,026</u>	<u>429,021</u>	<u>2,005</u>
Excess (deficiency) of revenues over expenditures	<u>(64,136)</u>	<u>(60,090)</u>	<u>4,046</u>
Net change in fund balance	(64,136)	(60,090)	4,046
Fund balance - beginning of year	<u>91,345</u>	<u>91,345</u>	<u>-</u>
Fund balance - end of year	<u>\$ 27,209</u>	<u>\$ 31,255</u>	<u>\$ 4,046</u>
<u>Juvenile Deferred Prosecution</u>			
Revenues:			
Charges for services	\$ 7,000	\$ 7,640	\$ 640
Investment income	239	425	186
Total revenues	<u>7,239</u>	<u>8,065</u>	<u>826</u>
Expenditures:			
Current:			
Justice system	74,951	-	74,951
Total expenditures	<u>74,951</u>	<u>-</u>	<u>74,951</u>
Excess (deficiency) of revenues over expenditures	<u>(67,712)</u>	<u>8,065</u>	<u>75,777</u>
Net change in fund balance	(67,712)	8,065	75,777
Fund balance - beginning of year	<u>67,781</u>	<u>67,781</u>	<u>-</u>
Fund balance - end of year	<u>\$ 69</u>	<u>\$ 75,846</u>	<u>\$ 75,777</u>

(continued)

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



700 Lavaca, Ste. 1560
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Maya Duff, Juvenile Probation Department
FROM: Aerin-Renee Toussaint, Budget Analyst
DATE: November 2, 2012
RE: Grant Budget information

The Planning and Budget Office is still in the process of publishing the FY 13 Adopted Budget.

I understand that you are applying for a grant that requires the Current Operating budget.

Since the final public document is not yet prepared, I've attached the appropriate pages from the FY 13 Proposed Budget (which contains the same numbers as the Adopted Budget), a comparable page from the FY 12 Adopted Budget, and a sheet with the Adopted Budgets history from FY 10-13.

Adopted Budgets FY 10-13

	FY 10	FY 11	FY 12	FY 13	Diff FY 13-12
Personnel	\$26,538,166	\$28,571,943	\$28,653,195	\$30,308,096	\$1,654,901
Operating	\$4,493,902	\$4,449,148	\$5,090,319	\$5,316,009	\$225,690
CAR (Capital)	\$817,000	\$187,933	\$232,933	\$294,618	\$61,685
Fund Total	\$31,849,068	\$33,209,024	\$33,976,447	\$35,918,723	\$1,942,276

Travis County

FY 2013 Proposed Budget

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2011 Actual Expenditures	FY 2012 Actual Expenditures	FY 2013 Proposed Budget
JvP Dom Rel Off Legal Svcs-GF Total				0	247,065	0
JvP CAR-JuvSvs GF						
Operating						
0001	1458000001	510230	Ofc Sup/Equip-CO	0	1,157	0
0001	1458000001	510260	Safety Sup&Eqp	0	0	211,725
0001	1458000001	510310	Software	0	4,580	0
0001	1458000001	511530	Bldg Reprs&Mnt	103,568	154,101	82,893
0001	1458000001	520110	CapOut-InstitutnlEqp	31,860	0	0
Operating Total				135,428	159,838	294,618
JvP CAR-JuvSvs GF Total				135,428	159,838	294,618
Juvenile Probation Total				31,786,169	30,437,455	35,918,723
Emergency Services						
Emrg Svcs Tech and Comm-GF						
Personnel						
0001	1470010001	500010	Sal-Elcld/Apptd Ofcl	130,302	0	0
0001	1470010001	500050	Sal-Reg Emp	267,449	76,805	83,788
0001	1470010001	503010	Longvty Pay-All Emps	2,856	0	0
0001	1470010001	505011	Comp Abs	4,140	0	0
0001	1470010001	506010	FICA Tax-OASDI	22,890	4,581	5,195
0001	1470010001	506020	FICA Tax-Mdcr	5,658	1,071	1,215
0001	1470010001	506030	Med Ins Benefit	33,304	5,918	6,755
0001	1470010001	506040	Life Ins Benefit	435	91	99
0001	1470010001	506050	Retmnt Contribution	46,751	9,323	10,800
0001	1470010001	506060	Workers Comp	784	150	163
Personnel Total				514,569	97,939	108,015
Operating						
0001	1470010001	510060	Comm Sup&Eqp	43,663	47,952	33,419
0001	1470010001	510070	CmpEqp & Peripherals	0	60	0
0001	1470010001	510100	Electrical Sup&Eqp	0	99	0
0001	1470010001	510200	Ofc Eqp	0	139	0
0001	1470010001	510220	Ofc Sup	0	15	0
0001	1470010001	510230	Ofc Sup/Equip-CO	8,333	2,129	0
0001	1470010001	510310	Software	1,098	0	150
0001	1470010001	511270	Notary Sv	102	0	0
0001	1470010001	511530	Bldg Reprs&Mnt	1,619,445	1,569,062	1,849,686
0001	1470010001	511570	RadiosTVCommReprsMnt	59,843	56,239	88,277
0001	1470010001	511620	Oth Eqp Reprs&Mnt	952,850	1,013,492	1,013,492
0001	1470010001	511670	Rent-Oth Mach & Eqp	92	175	150
0001	1470010001	511700	Cell(Air) Time Usage	2,067	121	1,032
0001	1470010001	511710	Cell Allowance	1,050	0	360
0001	1470010001	511720	Long distance	0	0	15
0001	1470010001	511971	Oth Pur Sv-CO	2,879	0	0
0001	1470010001	512040	Pf Membership	100	0	275
0001	1470010001	512050	Rg Confs/Sems	1,150	630	695
0001	1470010001	512090	Travel-Lodging Meals	1,577	513	1,080
0001	1470010001	512100	Travel-Mileage	3,360	853	1,534
Operating Total				2,697,609	2,691,479	2,990,165
Emrg Svcs Tech and Comm-GF Total				3,212,178	2,789,418	3,098,180
Emrg Svcs Fire Marshal-GF						
Personnel						
0001	1470020001	500050	Sal-Reg Emp	431,073	419,515	443,538
0001	1470020001	500060	Sal-Term Pay Reg Emp	0	6,503	0

Adopted Budgets FY 09-12

	FY 09	FY 10	FY 11	FY 12	Diff FY 12-11
Personnel	\$26,300,290	\$26,538,166	\$28,571,943	\$28,653,195	\$81,252
Operating	\$4,630,933	\$4,493,902	\$4,449,148	\$5,090,319	\$641,171
CAR	\$663,000	\$817,000	\$187,933	\$232,933	\$45,000
Total	\$31,594,223	\$31,849,068	\$33,209,024	\$33,976,447	\$767,423
FTE	435.50	433.50	457.50	457.50	0.00

FY 12 Budget Issues

The FY 12 Adopted Budget for the Department includes an increase of \$767,423 which is a 2.3% increase over the FY 11 Adopted Budget.

Highlights of a \$81,252 increase in personnel expense include:

- An increase of \$127,629 for changes in the County’s life insurance and retirement contributions for departmental FTE to maintain the same benefit level;
- A net increase of \$51,614 for adjustments to the department’s hospitalization budget based on actuarial determined cost of healthcare based on the coverage selected by employees during open enrollment;
- A decrease of \$89,683 from a reallocation from personnel to operating budget within the department’s FY 12 budget submission; and
- A decrease of \$8,308 for the removal of one-time salary expenses awarded in FY 11.

Highlights of a \$641,171 increase in operating expense include:

- An increase of \$551,488 to restore temporary reductions related to the plan to mitigate the impact of the reduction of Title IV-E resources. This action is part of a multi-year plan; and
- An increase \$89,683 from a reallocation from personnel to operating budget within the department’s FY 12 budget submission.

In addition, the FY 12 Adopted Budget continues a \$250,000 Juvenile Justice Reserve to provide the Juvenile Probation department resources to address some of the challenges from the unsettled issues within the State’s Juvenile Justice System. The reserve was first established in the FY 10 and has remained unspent. Since it still may be needed it has been continued for FY 12.

FY 12 Capital

The FY 12 Adopted Budget contains \$232,933 budgeted directly in the department consisting of \$30,700 rebudgeted for the repair of metal frame windows and one exterior stairwell at the Gardner-Betts Facility, \$26,000 rebudgeted for the replacement of five institutional dormitory doors, \$24,420 rebudgeted for purchase of a point of service database for food service and \$9,813 for parking lot asphalt repairs. New resources consist of \$60,000 for compressor replacement, \$32,400 for HVAC unit replacement, \$26,000 for unit door replacement, and \$23,600 for mandated fire safety modifications.

GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	39/48 Travis County Adult Probation	
Contact Person/Title:	Lila Oshatz, Division Director Programs and Services	
Phone Number:	512-854-7602	

Grant Title:	Travis County Adult Probation DWI Court		
Grant Period:	From: 9/30/2012	To: 9/29/2013	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Department of Health and Human Services: Substance Abuse and Mental Health Services Administration (SAMHSA)		
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:	184,091	0	0	0	\$184,091
Operating:	18,294	0	0	0	\$18,294
Capital Equipment:	0	0	0	0	\$0
Indirect Costs:	4,130	0	0	0	\$4,130
Total:	\$206,515	\$0	\$0	\$0	\$206,515
FTEs:	2.85	0.00	0.00	0.00	2.85

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"/>	MG	
County Attorney	<input checked="" type="checkbox"/>	JC	

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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						
Maintain a DWI Court completion rate of 70% or higher	70%					70%
Measures For Grant						
Number of new enrollments	50	6	14	12	11	50
Outcome Impact Description	SAMHSA grant funding will double the number of program participants served beyond the original grant funding from the Governor's Office.					
Number of successful completions	25	NA*	5	9	9	35
Outcome Impact Description	It takes participants a minimum of 12 months to complete the treatment program. The program enrolled its first participants during FY 2011; the first group of participants graduated on January 31, 2012.					
Outcome Impact Description						

PBO Recommendation:

PBO concurs with this acceptance of the third year of this noncompetitive continuation 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 mission of the Travis County Adult Probation DWI Court is to enhance public safety by providing an intensive, judicially supervised program of team-based counseling, treatment, and supervision for alcohol/substance dependent DWI offenders. This mission is accomplished through collaborative partnerships among the DWI Court, public agencies, and community-based organizations. The DWI Court is a pro-active approach which entails the early identification of repeat DWI offenders and providing to them the support and services needed to eliminate their repetitive involvement with the criminal justice system.

Specific program goals:

1. Participants will receive timely substance abuse treatment to address identified substance abuse needs and other criminogenic need areas.
2. Participants will receive timely judicial oversight to support and confront behavioral change through a well-defined strategy of sanctions and incentives.
3. Participants will receive timely drug/alcohol testing to insure abstinence.
4. Participants will receive case management services and will have their conditions monitored by the probation officer.

Funding from SAMHSA is expansion funding which allows the DWI Court to serve more participants.

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

SAMHSA funding is for three years, 9/30/2010 to 9/29/2013. Each year of the grant, the Department is required to submit a noncompetitive continuation application. The Department will continue to apply for grant funding to support DWI Court program needs for future fiscal years.

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.

No match requirement

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

Yes

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. It is the intent of the Department to identify funding sources to maintain self-sufficiency for the DWI Court through a combination of funding sources.

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

This is a noncompetitive continuation application for FY 2013.

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 DWI Court represents another sentencing option for the judiciary, specifically the establishment of an additional "best practice" problem solving court to impact recidivism and provide continued reduction in community corrections costs. The DWI Court is consistent with the Department's Travis Community Impact Supervision (TCIS) initiative as it provides for strategic rehabilitative responses to meet the identified individualized risk and needs levels of the offender through a structured system of sanctions and incentives.



Notice of Award

Issue Date: 09/12/2012

Adult Treatment Drug Courts
Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
Center for Substance Abuse Treatment

Grant Number: 5H79TI023060-03 REVISED

Program Director:
Lila Oshatz

Project Title: Travis County Adult Probation DWI Court

Grantee Address	Business Address
COUNTY OF TRAVIS Lila Oshatz Director of Social Services 411 W. 13th Street, Suite 600 Austin, TX 78701	Travis County Adult Probation Director 411 West 13th Street, Suite 600 Austin, TX 78701

Budget Period: 09/30/2012 – 09/29/2013

Project Period: 09/30/2010 – 09/29/2013

Dear Grantee:

The Substance Abuse and Mental Health Services Administration hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to COUNTY OF TRAVIS in support of the above referenced project. This award is pursuant to the authority of Authorized under Section 509 of the PHS Act, as amended, and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Award recipients may access the SAMHSA website at www.samhsa.gov (click on "Grants" then SAMHSA Grants Management), which provides information relating to the Division of Payment Management System, HHS Division of Cost Allocation and Postaward Administration Requirements. Please use your grant number for reference.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact your Grants Management Specialist and your Government Project Officer listed in your terms and conditions.

Sincerely yours,

Eileen Bermudez
Grants Management Officer
Division of Grants Management

See additional information below

SECTION I – AWARD DATA – 5H79TI023060-03 REVISED

Award Calculation (U.S. Dollars)

Salaries and Wages	\$137,463
Fringe Benefits	\$46,628
Personnel Costs (Subtotal)	\$184,091
Supplies	\$200
Consortium/Contractual Cost	\$3,906
Travel Costs	\$14,188
Direct Cost	\$202,385
Indirect Cost	\$4,130
Approved Budget	\$206,515
Federal Share	\$206,515
Cumulative Prior Awards for this Budget Period	\$206,515

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0

SUMMARY TOTALS FOR ALL YEARS	
YR	AMOUNT
3	\$206,515

* Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

Fiscal Information:

CFDA Number: 93.243
 EIN: 1450588607A1
 Document Number: 10TI23060A
 Fiscal Year: 2012

IC	CAN	Amount
TI	C96T511	\$206,515

TI Administrative Data:

PCC: ADRUG-CR / OC: 4145

SECTION II – PAYMENT/HOTLINE INFORMATION – 5H79TI023060-03 REVISED

Payments under this award will be made available through the HHS Payment Management System (PMS). PMS is a centralized grants payment and cash management system, operated by the HHS Program Support Center (PSC), Division of Payment Management (DPM). Inquiries regarding payment should be directed to: The Division of Payment Management System, PO Box 6021, Rockville, MD 20852, Help Desk Support – Telephone Number: 1-877-614-5533.

The HHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. The telephone number is: 1-800-HHS-TIPS (1-800-447-8477). The mailing address is: Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201.

SECTION III – TERMS AND CONDITIONS – 5H79TI023060-03 REVISED

This award is based on the application submitted to, and as approved by, SAMHSA on the above-title project and is subject to the terms and conditions incorporated either directly or by reference in the following:

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- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HHS Grants Policy Statement.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

**Treatment of Program Income:
Additional Costs**

SECTION IV – TI Special Terms and Condition – 5H79TI023060-03 REVISED

REMARKS:

This award approves the Clinical Director Jeff Nelson's level of effort from 50% to 25%.

ALL PREVIOUS TERMS AND CONDITIONS REMAIN IN EFFECT UNTIL SPECIFICALLY APPROVED AND REMOVED BY THE GRANTS MANAGEMENT OFFICER

CONTACTS:

Holly Rogers, Program Official
Phone: (240) 276-2916 Email: holly.rogers@samhsa.hhs.gov Fax: (240) 276-2970

~~H~~ Helen Zhou, Grants Specialist
Phone: (240) 276-2482 Email: helen.zhou@samhsa.hhs.gov Fax: (240) 276-2410



**TRAVIS COUNTY
FY 13 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 type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Travis County Sheriff's Office	
Contact Person/Title:	Margaret Seville 1777	
Phone Number:	854-9804	

Grant Title:	State Criminal Alien Assistance Program - SCAAP 12		
Grant Period:	From: <input type="text" value="07/01/2010"/>	To: <input type="text" value="06/30/2011"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	US Department of Justice - Bureau of Justice Assistance		
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from 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	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 492,999	\$ 0	\$ 0	\$ 0	\$ 492,999
Operating:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals:	\$ 492,999	\$ 0	\$ 0	\$ 0	\$ 492,999
FTEs:	0.00	0.00	0.00	0.00	0.00

Permission to Continue Information					
Funding Source (Cost Center)	Personnel Cost	Operating Cost	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"/>	JC	

Performance Measures					
#	Measure	Actual FY 11 Measure	Projected FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure
+ -	Applicable Departmental Measures				
1.					
2.					
3.					
+ -	Measures for the Grant				
1.					
	Outcome Impact Description				
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

The Sheriff's Office is requesting approval to accept the 2012 State Criminal Alien Assistance Program (SCAAP) Grant award in the amount of \$492,999 from the U.S. Department of Justice, Bureau of Justice Assistance (BJA). The FY 12 award is \$190,502 less than the FY 10 award of \$683,501. The award has been decreasing over the most recent years. The amount of the award has varied year to year and has averaged \$929,978 per year over the last thirteen years. This funding reimburses the County for expenses due to housing of persons eligible under the Immigration and Naturalization Act of 1990. Please see the attached memo and documents from the Sheriff's Office for additional information.

The 2012 SCAAP grant application was for a total corrections staff wage and salary cost estimated at \$40,716,530, for the time frame from July 1, 2010 through June 30, 2011. However the award basis is formulaic and the actual award varies depending on the number of persons confirmed to have been housed by the County vis-à-vis other applying agencies. The largest SCAAP award the County has received was \$1,447,080 from the 4th grant cycle for 2000. I have attached a summary of the awards from 1999 to 2012 should you wish additional information on past grant awards.

There is no financial obligation required of the County other than expenditures must be correctional related costs. The office is working with PBO to identify eligible projects that will be brought back to Commissioners Court for approval once the list is finalized.

PBO recommends acceptance of the grant funds.

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 one?

Existing program to reimburse Travis County for expenses related to the housing of inmates

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

None

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.

NA

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

Not Allowed

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

No program attached to this reimbursement - Impact would decrease in fund revenue which is currently tied to correctional costs

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

Not a new program - Travis County has participated since 1998 in SCAAP

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 grant reimbursement program provides for recovery of funds expended for the housing of persons deemed to be of non-legal status by the Immigration and Customs Enforcement Office. Since 2007 the expenditure of these funds must be tied to corrections related operations. While no formal measures are tied to the program, the fund income does offset general fund expenditures.

Sheriff's Office - Justice Department SCAAP Grant History 1999-2012

<u>Year</u>	<u>Grant</u>	<u>Period</u>	<u>Use of Award</u>	<u>Request</u>	<u>Award</u>
1999	SCAAP 99	07/97-06/98	General Fund	\$ 3,279,432	\$ 1,041,839
2000	SCAAP 00	07/98-06/99	General Fund	\$ 16,900,313	\$ 1,447,080
2001	SCAAP 01	07/99-06/00	SO Homeland Security Equipment	\$ 20,000,000	\$ 602,532
2002	SCAAP 02	07/00-06/01	Jail Overcrowding	\$ 20,000,000	\$ 1,213,849
2003	SCAAP 03	07/01-06/02	\$311,325 - General Fund & \$302,535 SO Capital & Inmate Bus	\$ 29,458,654	\$ 613,860
2004	SCAAP 04	07/02-06/03	SO Firing Range - \$250,000 & Corrections Capital Equipment	\$ 31,668,203	\$ 842,159
2005	SCAAP 05	07/03-06/04	Jail Overcrowding	\$ 41,826,621	\$ 658,636
2006	SCAAP 06	07/04-06/05	General Fund	\$ 43,917,359	\$ 1,055,889
2007	SCAAP 07	07/05-06/06	Corrections Use Only	\$ 48,440,770	\$ 1,224,221
2008	SCAAP 08	07/06-06/07	Corrections Use Only	\$ 49,894,309	\$ 1,239,273
2009	SCAAP 09	07/07-06/08	Corrections Use Only	\$ 37,368,877	\$ 988,279
2010	SCAAP 10	07/08-06/09	Corrections Use Only	\$ 39,278,809	\$ 915,571
2011	SCAAP 11	07/09-06/10	Corrections Use Only	\$ 40,231,190	\$ 683,501
2012	SCAAP 12	07/10-06/11	Corrections Use Only	\$ 40,716,530	\$ 492,999
	Totals			\$ 462,981,067	\$ 13,019,688
			14 Year Average of Awards	\$ 33,070,076	\$ 929,978

Award

Percent

31.8%
8.6%
3.0%
6.1%
2.1%
2.7%
1.6%
2.4%
2.5%
2.5%
2.6%
2.3%
1.7%
1.2%
2.8%
2.8%



JAMES SYLVESTER
Chief Deputy

GREG HAMILTON
TRAVIS COUNTY SHERIFF

P.O. Box 1748
Austin, Texas 78767
(512) 854-9770
www.tcsheriff.org

DARREN LONG
Major - Corrections

PHYLLIS CLAIR
Major - Law Enforcement

MARK SAWA
Major - Administration & Support

November 7, 2012

MEMORANDUM

**TO: Honorable Sam Biscoe, County Judge
Honorable Ron Davis, Commissioner, Precinct 1
Honorable Sarah Eckhardt, Commissioner, Precinct 2
Honorable Karen Huber, Commissioner, Precinct 3
Honorable Margaret Gomez, Commissioner, Precinct 4**

FROM: Margaret H Seville 1777, Research and Planning

SUBJECT: 2012 State Criminal Alien Assistance Program Grant Award

Attached is the notification of award from the United States Department of Justice, Bureau of Justice Assistance for the 2011 State Criminal Alien Assistance Program (SCAAP) in the amount of **\$492,999**.

This federal program, as governed by Section 241(i) of the Immigration and Naturalization Act, 8 USC 1231(i) and Title II, Subtitle C, Section 20301, Violent Crime Control and Law Enforcement Act of 1994, provides for partial reimbursement of local expenses incurred for housing persons incarcerated who are determined to have not been of legal immigration status at that time.

The criterion for this year's submission remained unchanged. SCAAP provides federal payments for incurred correctional costs for incarcerated undocumented criminal aliens who have at least one felony or two misdemeanor convictions for violations of state or local law, and who are incarcerated for at least 4 consecutive days during the reporting period.

Records indicated that 2,839 persons were in our custody during the time period of July 1, 2010 through June 30, 2011 and reported a foreign place of birth. Of those persons, 1,159 individuals meet the federal criteria. This is down from the 1,375 individuals submitted for the 2009-2010 time period. Again, these are individuals who claimed a foreign place of birth and were convicted of crimes. The Sheriff's Office makes no determination whether that foreign place of birth has any bearing on legal immigration status. TCSO staff does not have access to the Immigration and Customs Enforcement records to allow us to determine the immigration status of individuals in our custody.

The award under this grant in 2011 was \$683,501.

The federal guidelines for use of these funds now indicate that they can only be used for corrections related areas. TCSO is working in conjunction with PBO to ensure that these funds are used within the

federal guidelines while best serving the needs of the TCSO Corrections Bureau and due to their being one-time use them for one-time expenditures.

If you have any questions please feel free to contact my office at 854-9804.

Your support and approval of this award and project is appreciated.

CC. Travis Gatlin, PBO
Matt Naper, Auditor's Office
Jim Connolly, County Attorney's Office
File

Meg Seville

From: owner-bvp-list@ojp.usdoj.gov on behalf of Justice, BJA <bjajustice@usdoj.gov>
Sent: Monday, October 15, 2012 4:56 PM
Subject: State Criminal Alien Assistance Program (SCAAP) FY 2012 Award Announcement

Dear SCAAP Recipient:

The Bureau of Justice Assistance (BJA) is pleased to announce that your Fiscal Year 2012 State Criminal Alien Assistance Program (SCAAP) award is complete and ready for drawdown. To view the FY 2012 SCAAP awards, please visit https://www.bja.gov/ProgramDetails.aspx?Program_ID=86.

Please follow the instructions below to accept your FY 2012 SCAAP award:

- Access the Grants Management System (GMS) web site at <https://grants.ojp.usdoj.gov/> and log on using your SCAAP user id and password.
- Locate the Application status block that contains your 2012 SCAAP application. You will see "View" and "Drawdown" links under the "Action" header located on the right side of this block.
- Click on "Drawdown." This will take you to an acceptance screen that displays your award number, jurisdiction name, and award amount at the top. Please print this screen for your records. Select at least one use of SCAAP funds on the provided list. **Multiple selections are possible by holding down the Control key and clicking on the mouse.**
- Review and click the certification checkbox before accepting the award.
- Use of SCAAP Awards: The Department of Justice Reauthorization Act of 2005 (Pub. L. 109-162, Title XI) included the following requirement regarding the use of SCAAP funds: "Amounts appropriated pursuant to the authorization of appropriations in paragraph (5) that are distributed to a State or political subdivision of a State, including a municipality, may be used only for correctional purposes." Beginning with FY 2007 SCAAP awards, SCAAP funds must be used for correctional purposes only:
https://www.bja.gov/Funding/12SCAAP_Guidelines.pdf
- Located at the bottom of the screen are the "Accept" and "Decline" buttons. After you accept your award, you will be taken to a screen that confirms your acceptance. Applicants are required to accept awards online within 45 calendar days of this award notice. This email serves as notice for you to accept your FY 2012 SCAAP award online.
- Following your acceptance of the SCAAP terms, conditions, and award amount, OJP will initiate an electronic payment to your bank account of record, verified through the online SCAAP registration process.
- Allow 15 business days (from the date of acceptance) for the electronic payment process to occur.

For password resets, technical or system-related questions, please call the GMS Helpdesk at 1-888-549-9901, Option 3.

For questions concerning your SCAAP award amount or other award questions, please email the SCAAP Help Desk at SCAAP@ojp.usdoj.gov

For questions related to the electronic transfer of funds or bank account of record, please contact the OCFO Customer Service Center at 1-800-458-0786 or AskOCFO@usdoj.gov.

Thank you,

SCAAP Program Team

Bureau of Justice Assistance

PA	City of Philadelphia	\$91,391.00
PA	County of Lehigh	\$99,886.00
PA	COUNTY OF LUZERNE	\$111,332.00
PA	Pennsylvania Department of Corrections	\$977,198.00
PR	Puerto Rico Department of Corrections and Rehabilitation	\$313,317.00
RI	State of Rhode Island	\$677,789.00
SC	Colleton County	\$487.00
SC	Greenwood County	\$1,598.00
SC	Anderson, County of	\$2,372.00
SC	County of Laurens	\$2,511.00
SC	Georgetown County	\$3,335.00
SC	County of Pickens	\$3,339.00
SC	County of Dorchester	\$5,655.00
SC	Richland County Government	\$9,975.00
SC	Aiken County	\$12,021.00
SC	County of York	\$18,125.00
SC	LEXINGTON COUNTY	\$43,688.00
SC	County Council of Beaufort	\$58,080.00
SC	County of Greenville	\$58,506.00
SC	County of Horry	\$75,510.00
SC	Charleston County	\$264,094.00
SC	SOUTH CAROLINA DEPARTMENT OF CORRECTIONS (INC)	\$388,721.00
SD	Pennington County	\$7,388.00
SD	State of South Dakota	\$33,226.00
SD	Minnehaha County	\$37,024.00
TN	Lincoln County	\$365.00
TN	Maury County Government	\$1,622.00
TN	Williamson County	\$3,100.00
TN	Dickson County	\$4,165.00
TN	County of Anderson	\$4,501.00
TN	County Of Hamblen	\$7,986.00
TN	County of Sumner	\$8,317.00
TN	Hamilton County	\$19,315.00
TN	Knox County	\$24,403.00
TN	County of Montgomery	\$33,508.00
TN	Metropolitan Nashville And Davidson County	\$155,057.00
TN	Shelby County	\$228,678.00
TN	State of Tennessee	\$230,234.00
TX	County of Fannin	\$75.00
TX	willacy county	\$483.00
TX	HOCKLEY COUNTY	\$644.00
TX	County of Live Oak	\$754.00
TX	County of Duval	\$806.00
TX	County of Orange	\$807.00
TX	County of Bee	\$858.00
TX	County of Wheeler	\$1,219.00
TX	Culberson County	\$1,311.00
TX	County of Brown	\$1,487.00
TX	County of Comanche	\$1,509.00
TX	County of Crane	\$1,596.00
TX	County of Lamar	\$1,749.00
TX	County of Leon	\$2,155.00
TX	County of Bosque	\$2,293.00
TX	County of Polk	\$2,468.00
TX	County of Coryell	\$3,018.00

TX	County of Palo Pinto	\$3,127.00
TX	COUNTY OF HUDSPETH	\$3,284.00
TX	County of Castro	\$3,365.00
TX	County of Wood	\$3,371.00
TX	Bowie County	\$3,451.00
TX	County of Upshur	\$3,557.00
TX	COUNTY OF LYNN	\$3,898.00
TX	County of Hopkins	\$3,951.00
TX	Hood County	\$4,037.00
TX	Milam County	\$4,511.00
TX	County of Brewster	\$4,700.00
TX	County of Jackson	\$4,705.00
TX	County of Parmer	\$4,887.00
TX	County of Lee	\$4,906.00
TX	Erath County Texas	\$5,211.00
TX	County of Pecos	\$5,535.00
TX	County of Randall	\$5,560.00
TX	County of Ochiltree	\$6,181.00
TX	County of Terry	\$6,293.00
TX	County of Atascosa	\$6,308.00
TX	County of Deaf Smith	\$6,403.00
TX	County of Matagorda	\$6,409.00
TX	County of Bailey	\$6,755.00
TX	County of Fayette	\$6,931.00
TX	Caldwell County	\$7,034.00
TX	Medina County	\$7,096.00
TX	County of Kerr	\$7,265.00
TX	County of Walker	\$7,413.00
TX	County of Cherokee	\$7,487.00
TX	County of Van Zandt	\$8,292.00
TX	County of Dallam	\$8,352.00
TX	Titus County	\$8,575.00
TX	County of Hemphill	\$9,031.00
TX	Freestone County	\$9,276.00
TX	County of Harrison	\$9,321.00
TX	County of Kendall	\$9,484.00
TX	Chambers County Texas	\$10,197.00
TX	Nacogdoches County	\$10,318.00
TX	County of Hill	\$11,007.00
TX	County of Limestone	\$11,341.00
TX	County of Hutchinson	\$11,538.00
TX	Kaufman County	\$11,826.00
TX	Burnet County	\$12,045.00
TX	County of Zapata	\$12,149.00
TX	County of Andrews	\$12,745.00
TX	County of Parker	\$12,791.00
TX	County of Nueces	\$12,893.00
TX	Henderson County	\$13,006.00
TX	County of Carson	\$13,031.00
TX	County of Angelina	\$13,193.00
TX	Tom Green County	\$13,280.00
TX	County Of Kleberg	\$13,452.00
TX	County of Gonzales	\$13,678.00
TX	County of Austin	\$13,710.00
TX	County of Waller	\$14,031.00
TX	County of Washington	\$14,482.00

TX	County of Starr	\$15,718.00
TX	Jefferson County	\$17,129.00
TX	Maverick County	\$18,127.00
TX	County of Taylor	\$19,086.00
TX	WISE COUNTY	\$19,837.00
TX	County Of Hunt	\$23,202.00
TX	County of Moore	\$24,071.00
TX	Liberty County, Texas	\$27,463.00
TX	County of Navarro	\$28,191.00
TX	County of Bastrop	\$31,687.00
TX	County of Rockwall	\$32,810.00
TX	County of Ellis	\$33,040.00
TX	County of Gillespie	\$33,076.00
TX	County of Ector	\$33,662.00
TX	Midland County	\$34,927.00
TX	County of Johnson	\$36,367.00
TX	County of Grayson	\$37,573.00
TX	Brazoria County	\$37,877.00
TX	Gregg, County of	\$39,515.00
TX	County of Brazos	\$40,683.00
TX	Potter County	\$41,292.00
TX	County of Hidalgo	\$43,101.00
TX	COUNTY OF LUBBOCK	\$53,430.00
TX	County of Comal	\$56,444.00
TX	Galveston County	\$63,294.00
TX	Hays County, Texas	\$64,768.00
TX	County of Smith	\$65,864.00
TX	County of McLennan	\$72,923.00
TX	County of Bell	\$74,925.00
TX	County of Collin	\$102,223.00
TX	County of Fort Bend	\$106,246.00
TX	County of Bexar	\$126,270.00
TX	County of Montgomery	\$126,619.00
TX	County of Williamson	\$136,312.00
TX	County of Webb	\$150,001.00
TX	County of Denton	\$217,394.00
TX	El Paso County	\$335,439.00
TX	County of Tarrant	\$363,277.00
TX	Travis County	\$492,999.00
TX	County of Dallas	\$976,149.00
TX	State of Texas	\$10,695,980.00
UT	Tooele County	\$6,109.00
UT	County of Cache	\$18,387.00
UT	County of Washington	\$19,006.00
UT	County of Weber	\$32,381.00
UT	Davis County	\$59,535.00
UT	Utah County Government	\$93,388.00
UT	State of Utah	\$459,480.00
UT	Salt Lake County	\$465,786.00
VA	Isle of Wight County	\$13.00
VA	City of Poquoson	\$957.00
VA	County of Pittsylvania	\$1,029.00
VA	City of Martinsville	\$1,236.00
VA	COUNTY OF KING GEORGE	\$1,394.00
VA	County of Nelson	\$2,262.00
VA	Roanoke County	\$2,477.00



**TRAVIS COUNTY
FY 13 GRANT SUMMARY SHEET**

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	Fire Marshal/Emergency Services & Health & Human Services & Veterans Services	
Contact Person/Title:	Debbie Ties/Public Educator & Jacqueline Gonsalvez, Social Worker	
Phone Number:	Debbie (854-6472) Jacqueline (854-3463)	

Grant Title:	"Remembering When" Scholarship		
Grant Period:	From: <input type="text" value="Dec 2, 2012"/>	To: <input type="text" value="Nov 1, 2013"/>	
Fund Source:	Federal: <input type="checkbox"/>	State: <input type="checkbox"/>	Local: <input checked="" type="checkbox"/>
Grantor:	National Fire Protection Association (NFPA)		
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from 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	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating:	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 4,000
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals:	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 4,000
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

Performance Measures					
#	Measure	Actual FY 11 Measure	Projected FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure
+ -		Applicable Departmental Measures			
1.	5 Group Presentations	0	0	50 people educated	50 people educated
2.	2 Train the Trainer sessions	0	0	30 people trained	20 people trained
3.	25 Home Visits	0	0	30% less fires & falls in the elderly	30% less fires & falls in the elderly
+ -		Measures for the Grant			
1.					
		Outcome Impact Description			
2.					
		Outcome Impact Description			
3.					
		Outcome Impact Description			

PBO Recommendation:

PBO concurs with acceptance of this 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 one?

The goal of the program is to help reduce fire and fall injuries and deaths among older adults through home visits and education. A fire educator will partner with a social worker. The fire educator will conduct a minimum of five group presentations and will conduct at least two train-the-trainer sessions for the partner agency home visitors. The home visitor agency will conduct at least 25 home visits and integrate materials from the "Remembering When" program into its home visits. A final report will be submitted to NFPA by November 1, 2013.

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

No long term County funding requirements.

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.

No county match required.

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

No indirect cost allocation.

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

Yes, the grant will end upon termination. We hope to continue the education, training, and home visits. Any future materials needed will be funded by our current line item. No other programs will be discontinued as a result.

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

Among adults, those 65 and older, falls are the leading cause of death from injury and they are also one of the groups at greatest risk of dying in a fire. The mission of our office is to serve the citizens of Travis County by providing fire prevention education. This program is directly related to the goals and objectives that we have adopted.

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 "Remembering When" program will interlace the Fire Marshal's public education efforts with TCHHS/VS' ongoing work. The Fire Marshal educator and the Social Worker will form a workgroup and establish meetings to information-share; ensure that the program is adhering to requirements; and collect information to include in the final report.

TRAVIS COUNTY FIRE MARSHAL'S OFFICE



HERSHEL LEE, FIRE MARSHAL
P. O. BOX 1748, AUSTIN, TEXAS 78767
(512) 854-4621, FAX (512) 854-6471

To: Travis County Commissioners Court

From: Hershel Lee, Travis County Fire Marshal

Date: November 27, 2012

Subject: ***Remembering When*** Scholarship awarded to
Debbie Ties, Fire Marshal's Office & Jacqueline Gonsalvez, Health & Human Services & Veterans Service Department

The National Fire Protection Association (NFPA) is committed to helping communities reduce fire and fall injuries and deaths among older adults through home visits and education. On September 17th, Debbie and Jacqueline were notified that they were recipients of the *Remembering When* Scholarship to implement this program in Travis County.

Fire educators were required to partner with an agency whose outreach to older adults included home visits. The award is valued at more than \$4,000 and includes:

- A training workshop in Boston from December 2 to 4, 2012, for a two-member team. NFPA will cover the expense of travel, hotel, and group meals for each team member. All travel arrangements are made through their travel agent. The only costs to the county are reimbursement for per diem on travel days and travel from the airport to the hotel upon arrival.
- One *Remembering When: A Fire and Fall Prevention Program for Older Adults* curriculum for each team member.
- Two hundred "How to Prevent Fires" brochures for distribution to older adults.
- Two hundred "How to Prevent Falls" brochures for distribution to older adults.

After the conference, team members will bring back what they have learned to the Travis County Community and do the following:

- The fire educator will conduct a minimum of five group presentations.
- The fire educator will conduct at least two train-the-trainer sessions for the partner agency home visitors.
- The home visitor agency will conduct at least 25 home visits.
- The home visitor agency will integrate agreed-upon materials from the *Remembering When* program into its home visits.
- Each team will submit a final report to NFPA by November 1, 2013, that includes a summary of how the agency integrated *Remembering When* materials into its home visits.