

Item 17



Travis County Commissioners Court Agenda Request

Meeting Date: 04/02/2013, 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. Permission to continue the Low Income Home Energy Program and use Health and Human Services and Veterans Service's budget for related operating expenses until the FY 13 agreement is fully executed; and
- B. Permission to continue the Comprehensive Energy Assistance Program and use Health and Human Services and Veterans Service's budget for related operating expenses until the FY 13 agreement is fully executed.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Items A and B are requests from Health and Human and Veterans Service to continue two programs until the current fiscal year contract is approved. The need for "Permissions to Continue" is not uncommon with these two programs.

STAFF RECOMMENDATIONS:

PBO recommends approval.

ISSUES AND OPPORTUNITIES:

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

FISCAL IMPACT AND SOURCE OF FUNDING:

If the County was to not receive the grant, or the grantor not allow the expense to be charged back, the County would not be reimbursed for advancing these costs. That occurrence would be extremely rare.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office
County Judge's Office

Leslie Browder
David Salazar

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.

Dept.	Grant Title	Grant Term on Application	Personnel Cost	Operating Transfer	Total Request	Filled FTE	PTC Expiration Date	Notes	Auditor's Assessment	Page #
A	158 Low Income Home Energy Program	04/01/13 - 03/31/14	\$0	\$100,000	\$100,000	0	6/30/2013	R	EC	8
B	158 Comprehensive Energy Assistance Program**	1/1/2013-12/31/2013	\$29,196	\$300,000	\$329,196	4	6/30/2013	R	EC	13

Permission to Continue

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

PBO Notes:

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

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

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

**FY 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
124	Formula Grant- Indigent Defense Grants Program	10/01/12 - 09/30/13	\$441,998	\$0	\$0	\$0	\$441,998	-	11/27/2012
145	Juvenile probation Pre-Doctoral Psychology Internship Program	7/1/13- 6/30/14	\$34,306	\$0	\$0	\$0	\$34,306	-	12/4/2012
145	A Culture of Excellence: Enhancing Organizational Capacity to Exceed PREA Standards	4/1/2013- 3/31/2014	\$100,000	\$0	\$0	\$0	\$100,000	-	1/8/2013
145	Juvenile Treatment Drug Court	9/30/2013- 9/29/2014	\$199,970	\$0	\$0	\$0	\$199,970	-	1/8/2013
145	Juvenile Accountability Block Grant (JABG) Local Assessment Center	09/01/13 - 08/31/14	\$61,334	\$6,814	\$0	\$0	\$68,148	-	1/22/2013
158	Coming of Age (CNCS)	04/01/13 - 03/31/14	\$50,495	\$324,753	\$0	\$0	\$375,248	6.80	1/22/2013
147	Emergency Management Performance Grant	10/01/12 - 09/30/13	\$71,221	\$71,221	\$0	\$0	\$142,442	-	2/5/2013
137	TCSO Child Abuse Victim Services Personnel	09/01/13 - 08/31/14	\$23,092	\$0	\$34,639	\$0	\$57,731	1.00	2/5/2013
137	TxDOT Impaired Driving Mobilization	03/1/13 - 09/30/13	\$16,906	\$5,684	\$0	\$0	\$22,590	-	2/5/2013
124	Travis County Veterans' Court	09/01/13 - 08/31/14	\$233,124	\$0	\$0	\$0	\$233,124	2.00	2/19/2013
124	Veterans Commission Grant	07/01/13 - 06/30/14	\$49,470	\$0	\$0	\$0	\$49,470	-	2/19/2013
139	Travis County Adult Probation DWI Court	09/01/13 - 08/31/14	\$228,460	\$0	\$0	\$0	\$228,460	4.00	2/19/2013
145	The Eagle Soars: An Educational and Career Development Program	09/01/13 - 08/31/14	\$115,955	\$0	\$0	\$0	\$115,955	-	2/19/2013
145	Enhancing Services for Victims of Crime	09/01/13 - 08/31/14	\$62,886	\$15,722	\$0	\$0	\$78,608	1.00	2/19/2013

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
145	Drug Court & In-Home Family Services	09/01/13 - 08/31/14	\$181,000	\$20,111	\$0	\$0	\$201,111	0.23	2/19/2013
142	Drug Diversion Court	09/01/13 - 08/31/14	\$155,838	\$0	\$0	\$0	\$155,838	2.00	2/19/2013
122	Family Drug Treatment Court	09/01/13 - 08/31/14	\$143,438	\$0	\$0	\$0	\$143,438	1.00	2/26/2013
119	Family Violence Accelerated Prosecution Program	09/01/13 - 08/31/14	\$84,954	\$34,053	\$0	\$17,088	\$136,095	1.77	2/26/2013
145	Trauma Informed Assessment and Response program	09/01/13 - 08/31/14	\$193,808	\$0	\$0	\$0	\$193,808	0.50	2/26/2013
158	Parenting in Recovery II*	09/30/12 - 09/29/13	\$625,747	\$0	\$268,195	\$0	\$893,942	1.00	2/26/2013
145	IMPACT: Investing in Minds to Prepare for A Career in Technology	10/1/13 - 09/30/14	\$416,327	\$0	\$0	\$0	\$416,327	1.00	3/5/2013
137	K9s4COPs	04/01/13 - 09/30/13	\$12,000	\$0	\$0	\$0	\$12,000	-	3/26/2013
145	Leadership Academy	10/01/13 - 09/30/14	\$143,665	\$47,888	\$0	\$0	\$191,553	1.75	3/26/2013

*Amended from original agreement.

\$3,814,698 \$526,246 \$344,785 \$73,588 \$4,759,317 27.05

**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 (SVCI)	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
139	Travis County Adult Probation DWI Court	09/30/12 - 09/29/13	\$206,515	\$0	\$0	\$0	\$206,515	2.85	11/27/2012
137	State Criminal Alien Assistance Program- SCAAP 12	07/01/10 - 06/30/11	\$492,999	\$0	\$0	\$0	\$492,999	-	11/27/2012
147	"Remembering When" Scholarship	12/02/12 - 11/01/13	\$4,000	\$0	\$0	\$0	\$4,000	-	11/27/2012
158	Comprehensive Energy Assistance Program (CEAP)*	1/1/12- 12/31/12	\$4,546,172	\$0	\$0	\$0	\$4,546,172	4.00	12/4/2012
145	National School Lunch/Breakfast Program*	7/1/12- 6/30/13	\$217,219	\$0	\$0	\$0	\$217,219	-	12/4/2012
158	Title IV-E Child Welfare Services	10/01/12 - 09/30/13	\$36,488	\$81,190	\$0	\$0	\$117,678	-	12/11/2012
137	2012 Byrne Justice Assistance Grant	10/01/12 - 09/30/15	\$86,000	\$0	\$0	\$0	\$86,000	-	12/18/2012
158	2012 Phase 30 Emergency Food and Shelter Program	04/01/12 - 03/31/13	\$25,000	\$0	\$0	\$0	\$25,000	-	12/18/2012
140	Safe Havens: Supervised Visitation and Safe Exchange program*	10/1/10- 9/30/13	\$400,000	\$0	\$0	\$0	\$400,000	-	12/28/2012
145	Juvenile Front End Therapeutic Services Program*	09/01/11- 08/31/12	\$17,617	\$0	\$0	\$0	\$17,617	-	1/22/2013
145	Residential Substance Abuse Treatment Program*	10/01/11 - 09/30/12	\$132,063	\$47,512	\$0	\$0	\$179,575	1.00	1/22/2013
145	Eagle Resource Project*	09/01/11- 08/31/12	\$34,628	\$0	\$0	\$0	\$34,628	-	1/22/2013
137	Sheriff's Office Command & Support Vessel*	09/01/12 - 06/30/13	\$250,000	\$0	\$0	\$0	\$250,000	-	1/29/2013
137	2010 UASI-Tactical Response Vehicle*	08/01/2010 - 07/31/12	\$475,000	\$0	\$0	\$0	\$475,000	-	2/12/2013
147	2010 HSGP _ Travis County Haz. Mat. Detection and Decontamination Equipment and Related Maintenance*	08/01/2010 - 07/31/12	\$39,938	\$0	\$0	\$0	\$39,938	-	2/12/2013

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
155	Justice Reinvestment Initiative	03/01/13 - 02/28/15	\$300,000	\$0	\$0	\$0	\$300,000	-	2/19/2013
147	2010 UASI Chemical Biological Radiological Nuclear Explosive (CBRNE) Strike Team Coordinator*	08/01/10 - 12/31/12	\$250,000	\$0	\$0	\$0	\$250,000	1.00	2/26/2013
155	Justice Reinvestment Initiative (Arnold Foundation)	03/01/13 - 02/28/15	\$69,012	\$0	\$0	\$0	\$69,012	-	2/26/2013
159	Capital Area Trauma Regional Advisory Council	05/01/12 - 08/31/13	\$10,101	\$0	\$0	\$0	\$10,101	-	2/26/2013
			\$14,971,031	\$400,027	\$214,286	\$0	\$15,585,344	23.08	

*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	Yes
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	Yes
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	Yes
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	Yes
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	Yes
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	Yes
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
158	Comprehensive Energy Assistance Program	1/1/2013- 12/31/2013	\$29,196	\$200,000	\$229,196	4.00	3/31/2013	1/8/2013	N/A	No
Totals			\$305,611	\$200,000	\$505,611	12.00				



**TRAVIS COUNTY
FY 13 GRANT SUMMARY SHEET**

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

Grant Title:	Low Income Home Energy Assistance Program (LIHEAP)		
Grant Period:	From: <input type="text" value="04/01/2013"/>	To: <input type="text" value="03/31/2014"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Texas Department of Housing & Community Affairs		
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	U. S. Department of Health & Human Services		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 229,312	\$ 0	\$ 0	\$ 0	\$ 229,312
Operating:	\$ 537,064	\$ 0	\$ 0	\$ 0	\$ 537,064
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 50,958	\$ 0	\$ 0	\$ 0	\$ 50,958
Totals:	\$ 817,334	\$ 0	\$ 0	\$ 0	\$ 817,334
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
1580320001	\$ 0	\$ 100,000	\$ 100,000	0.00	Jun 30, 2013

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

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 referrals required to support Housing Services programs from emergency assistance centers. The programs include DOE, LIHEAP and Home Repair	710	710	710	
2.					
3.					
+ - Measures for the Grant					
1.	# of Households receiving LIHEAP Weatherization assistance	143	340	125	
	Outcome Impact Description	Providing weatherization services and minor home repair for clients as prescribed by the grant guidelines will lower the household energy usage and costs, and enable the household to become energy self-sufficient.			
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

HHS is requesting to use \$100,000 in General Fund resources to continue the utility assistance services of the Low Income Home Energy Assistance Program through June, 2013, until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs. Historically, the contract for this program has come to the county by the second quarter of the new program period.

Once the grant contract is approved, these expenditures will be reclassified to the grant budget and the General Fund budget is made whole.

PBO recommends approval of this request.

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

The Texas Department of Housing & Community Affairs (TDHCA) at this time could not provide a definite amount for the award of the upcoming 2013 - 14 grant period. HHSVS anticipates TDHCA will allocate approximately the same amount for the LIHEAP grant in the 2013 - 14 grant period as we had received for the 2012 - 13 grant period. This amount was a total of \$817,334.

The department will use the \$100,000 from General Fund to continue weatherization assistance using the LIHEAP guidelines until a fully executed contract can be obtained for the 2013 - 14 grant period beginning April 1, 2013.

The department utilizes this program to assist in achieving our goal of providing a level of energy efficiency in dwellings of low income Travis County residents, giving priority to those households with one or more persons age 60 or above and /or an individual with a disability, and/or young children under the age of six.

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

No additional funds are required.

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

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

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

This grant's funding source (Texas Department of Housing & Community Affairs) only allows for indirect costs at a prescribed rate of the total allowable expenditures. The rate for the current program period is 6%.

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

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

N/A

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

Travis County Health and Human Services & Veterans Service Family Support Services division staff performs the client eligibility interviews for assistance provided by this program and other programs available through the department. The Family Support Services staff makes referrals to the Housing Services division staff of those households deemed eligible for weatherization assistance. The Housing Services staff performs assessments of these residences and determines the weatherization services and minor home repairs that can be addressed with this program as well as any other funding that is available at the time for these services. The weatherization services are provided at the client's residences by either in-house staff or through purchasing vendor contracted services.



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

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

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

Date: March 18, 2013

TO: MEMBERS OF THE COMMISSIONERS COURT

FROM:

Sherri E. Fleming
Sherri E. Fleming, County Executive

Travis County Health and Human Services and Veterans Service

SUBJECT: Permission to use general fund operating allocations temporarily to continue services for the 2013 – 14 Low Income Home Energy Assistance Program (LIHEAP) from the Texas Department of Housing and Community Affairs (TDHCA)

Proposed Motion: Consider and take appropriate action on the request from Travis County Health and Human Services & Veterans Services for permission to continue services of the Low Income Home Energy Assistance Program (LIHEAP) in the 2013 – 14 program year with internal HHSVS resources until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs.

Program Summary: The department has requested permission to continue these services and use general fund operating resources for the past several years regarding this grant program received from the Texas Department of Housing and Community Affairs. It has become necessary to implement this practice as historically the grant contract from TDHCA is not ready for execution until sometime in the first or second quarters of the new program period.

For the LIHEAP program, the delay in approving the contract would adversely impact residents seeking weatherization or minor home repair assistance. The LIHEAP grant is one of the largest funding sources used for qualified residents of Travis County experiencing weatherization or minor home repair needs. With the use of the departmental general fund operating resources over the past several years, the department has had the opportunity to assist clients following the guidelines of the

LIHEAP program beginning in April of each year. In the current program year, funds from the LIHEAP grant will be used to assist more than 125 households within Travis County.

Budgetary and Fiscal Impact: The department will allocate a total of \$100,000 for this permission to use general fund which is estimated to continue services through June, 2013 based on the expenditure trend from the 2012 – 13 grant period. There will be \$25,000 used in the Building Maintenance Supplies GL account (CC 1580320001, GL account 510030) and \$75,000 will be used in the Building Repairs & Maintenance GL account (CC 1580320001, GL account 511530) to maintain weatherization assistance for qualified clients per the 2013 – 14 LIHEAP guidelines. IO numbers in these GL accounts will be used to identify the payments made in these GL accounts as LIHEAP payments.

All of the appropriate general fund expenditures will be reclassified as LIHEAP grant expenditures when the grant budget is established by the County Auditors office, resulting in a zero impact on the general fund resources. No matching funds are required. The current contract period is from 04-01-12 and ends 03-31-13.

Issues and Opportunities: The department utilizes this program to assist in achieving our goal of providing a prescribed level of energy efficiency in dwellings of low-income persons, giving priority to those households with one or more persons age 60 or above and/or an individual with a disability. Priority also is given to those households with young children under the age of six, and to those with the lowest incomes that pay the highest proportion of their incomes for home energy.

cc: Leslie, Browder, County Executive, Planning and Budget Office
Diana Ramirez, Budget Analyst Sr., Planning and Budget Office
Nicki Riley, CPA, Travis County Auditor
Patti Smith, Chief Assistant County Auditor
Michelle Gable, Auditor Analyst II, County Auditors Office
Cyd Grimes, C.P.M., C.P.P.O., Travis County Purchasing Agent
Mary Etta Gerhardt, Assistant County Attorney
Deborah Britton, Division Director, Community Services
Lance Pearson, Social Services Program Admin., Housing Services



**TRAVIS COUNTY
FY 13 GRANT SUMMARY SHEET**

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

Grant Title:	Comprehensive Energy Assistance Program (CEAP)		
Grant Period:	From: <input type="text" value="Jan 1, 2013"/>	To: <input type="text" value="Dec 31, 2013"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Texas Department of Housing & Community Affairs		
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 checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	U. S. Department of Human Services		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 286,000	\$ 0	\$ 0	\$ 0	\$ 286,000
Operating:	\$ 2,314,000	\$ 0	\$ 0	\$ 0	\$ 2,314,000
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals:	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 2,600,000
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
1580100001	\$ 29,196	\$ 300,000	\$ 329,196	4.00	06/30/2013

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

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 Individuals receiving utility assistance	28,358	15,000	15,000	
2.					
3.					
+ - Measures for the Grant					
1.	Number of Households receiving utility assistance through the two grant components: Household Crisis and Utility Assistance	16,009	5,315	6,608	
Outcome Impact Description		Utility assistance provided by this program is to address a household energy crisis situation or provide multiple term energy payments for the household in order to achieve energy self-sufficiency.			
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

PBO Recommendation:

Health and Human Services and Veterans Service is requesting to use \$329,126 in General Fund resources to continue the utility assistance services of the Comprehensive Energy Assistance Program through June, 2013, until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs (TDHCA). This program has been grant funded for the past ten years and TDHCA has indicated that the grant will be funded for 2013.

This is the second Permission to Continue for the personnel and operating expenses of this grant program. Per the FY 13 Budget Rules, the department was directed to make a PTC request in January, and a subsequent request after three months. The department anticipates receiving this contract in the summer. Once the grant contract is executed, these expenditures will be reclassified to the grant budget and the General Fund budget made whole.

PBO recommends approval of this request.

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

The Texas Department of Housing and Community Affairs has informed the department the planning figure for the 2013 CEAP grant contract is \$2,600,000. This funding provides approximately \$286,000 for salary expenses related to the allowable tasks for the temporary workers, and staff who provides case management activities. This grant funding also provides for approximately \$2,312,800 of utility assistance relating to the two utility component budgets and \$1,200 for training and travel expenses.

The department will use the \$300,000 from General Fund to continue direct service assistance using the CEAP guidelines for 2013 until the fully executed contract can be obtained. The \$29,196 will continue funding four temporary positions during the second quarter of 2013.

The program goal is to assist households in need to achieve energy self-sufficiency by providing household heating and cooling energy utility assistance for low-income families or individuals. The households may seek utility assistance to address an energy crisis situation or the situation may need a multiple payment term which is provided by the program guidelines. The department also utilizes the funding from this CEAP program for providing clients with case management services to address other household issues other than those encompassing energy needs.

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

No additional funds are required.

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

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

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

This grant's funding source (Texas Department of Housing and Community Affairs) only allows for reimbursement costs related to salaries of current and/or temporary staff performing allowable functions associated with case management and administrative costs. There is 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

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

N/A

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

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

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



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

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

**Sherri E. Fleming
County Executive
(512) 854-4100
Fax (812) 854-4115**

Date: March 18, 2013

TO: MEMBERS OF THE COMMISSIONERS COURT

FROM:

Sherri E. Fleming
Sherri E. Fleming, County Executive

Travis County Health and Human Services and Veterans Service

SUBJECT: Permission to Continue salary expenses of temporary workers for the 2013 Comprehensive Energy Assistance Program (CEAP) from the Texas Department of Housing and Community Affairs (TDHCA).

Proposed Motion: Consider and take appropriate action on the request from Travis County Health and Human Services & Veterans Service for permission to continue funding temporary employees funded by the Comprehensive Energy Assistance Program (CEAP) in the 2013 program year until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs.

Program Summary: The department has requested permission to continue these salaries in the amount of \$29,196. for the four temporary employees in the CEAP grant for the 2013 grant period which began January 1, 2013. This request will be for the 2nd quarter of the grant period from April 1 – June 30, 2013.

These office specialists are needed to continue the services provided by this grant program pending the approval of the grant contract. TDHCA has informed the department the first estimated allocation for this program will be \$2,600,000. The department deems it necessary to retain this staff for maintaining a level of continuity for serving the residents of Travis County with this program assistance. The department is also requesting a continuance of the permission to use general funds to administer the assistance payments. It is estimated the grant contract for the 2013 grant period may be available for execution during the third quarter of the program

period. The contract revisions that we have requested are being considered by the Legal division at TDHCA.

TCHHSVS is requesting approval to use \$29,196 from the General Fund to continue funding these four temporary employees until there is a fully executed grant contract. This funding will be used to fund the expenditure budgets of salary and benefits for these employees for approximately three months. The grant will reimburse the General Fund upon execution of the grant contract.

TCHHSVS staff recommends approving the permission to continue.

Budgetary and Fiscal Impact:

The \$29,196 will come from salary savings of vacant slots 297 and 94. No matching funds are required. The pending contract period is from 01-01-13 and ends 12-31-13.

Issues and Opportunities: The department uses CEAP funds for direct assistance for qualified clients in Travis County, allowable administrative and case management costs. The grant allows the department to provide assistance to clients who are experiencing an energy-related hardship. This program is designed to assist clients in obtaining energy self-sufficiency and is consistent with the goal of the Travis County Health and Human Services and Veterans Service Department. In the first quarter of the current program year, funds from the permission to use general fund per the CEAP grant guidelines were used to assist more than 405 households within Travis County.

cc: Leslie Browder, County Executive, Planning and Budget Office
Diana Ramirez, Budget Analyst Sr., Planning and Budget Office
Nicki Riley, CPA, Travis County Auditor
Patti Smith, Chief Assistant County Auditor
Michelle Gable, Auditor Analyst II, County Auditors Office
Cyd Grimes, C.P.M., C.P.P.O., Travis County Purchasing Agent
Mary Etta Gerhardt, Assistant County Attorney
Jim Lehrman, Division Director, Family Support Services



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County Executive
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Date: March 18, 2013

TO: MEMBERS OF THE COMMISSIONERS COURT

FROM:

Sherri E. Fleming
Sherri E. Fleming, County Executive

Travis County Health and Human Services and Veterans Service

SUBJECT: Permission to use general fund operating allocations temporarily to continue services for the 2013 Comprehensive Energy Assistance Program (CEAP) from the Texas Department of Housing and Community Affairs (TDHCA)

Proposed Motion: Consider and take appropriate action on the request from Travis County Health and Human Services & Veterans Services for permission to continue services of the Comprehensive Energy Assistance Program (CEAP) in the 2013 program year with internal HHSVS resources until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs.

Program Summary: The department has requested permission to continue these services and use general fund operating resources for the past ten years regarding this grant program received from the Texas Department of Housing and Community Affairs. It has become necessary to implement this practice as historically the grant contract from TDHCA is not ready for execution until sometime in the second or third quarters of the new program period.

For the CEAP program, the delay in approving the contract would adversely impact residents seeking utility assistance in the winter months when they are experiencing an energy-related need and/or repair or replacement of the household heating and cooling appliances. The CEAP grant is one of the largest funding sources used for qualified residents of Travis County experiencing hardships due to rising energy costs and need. With the use of the departmental general fund operating resources over the past ten

years, the department has had the opportunity to assist clients following the guidelines of the CEAP program beginning in January of each year. The contract revisions that we have requested are being considered by the Legal division at TDHCA.

Budgetary and Fiscal Impact: The department will allocate a total of \$300,000 for this permission to use general fund which is estimated to continue services through June, 2013 based on the expenditure trend from the 2012 grant period. There will be \$300,000 transferred from the Indigent Rent line item (CC 1580100001, GL account 511390) into the general fund utility assistance line item (CC 1580100001 GL account 511410) to maintain utility assistance for qualified clients per the 2013 CEAP guidelines. IO numbers 600400 and 600401 will be used to identify the payments made in the GL account as the CEAP payments.

TDHCA has informed the department that the first allocation for this program is \$2,600,000. The department does project another release of funding for this program possibly from available State funds; however the projected release date will not be until the summer months.

All of the appropriate general fund expenditures will be reclassified as CEAP grant expenditures when the grant budget is established by the County Auditors office, resulting in a zero impact on the general fund resources. No matching funds are required. The pending contract period is from 01-01-13 and ends 12-31-13.

Issues and Opportunities: The department uses CEAP funds for direct assistance for qualified clients in Travis County, along with obtaining allowable administrative and case management costs. The grant allows the department to provide assistance to clients who are experiencing an energy-related hardship. This program is designed to assist clients in obtaining energy self-sufficiency and is consistent with the goal of the Travis County Health and Human Services and Veterans Service Department. In the first quarter of the current program year, funds from the permission to use general fund per the CEAP grant guidelines were used to assist more than 405 households within Travis County.

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