



Travis County Commissioners Court Agenda Request

Meeting Date: 08/27/2013, 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 Biscoe

Consider And Take Appropriate Action On Proposed Fiscal Year 2014 Indirect Cost Rates.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

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

Indirect costs are calculated each year. Travis County has now received the new indirect cost rates for actual expenses to be applied to grants in FY 2014.

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

A summary of the rates is attached. The rates will be included in the Budget Rules for FY 2014.

STAFF RECOMMENDATIONS:

The Planning and Budget Office recommends approval.

ISSUES AND OPPORTUNITIES:

See attached memorandum for more information.

FISCAL IMPACT AND SOURCE OF FUNDING:

In FY 2012 Travis County received \$365,715 in indirect cost reimbursement. The cost allocation-plan cost \$22,000 in FY 2012.

The largest single source of reimbursement was from the Health and Human Services weatherization contract, and the County received \$147K from this contract alone. That

contract has expired and Travis County is expected to receive less in indirect costs in FY 2013 and FY 2014.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office

Leslie Browder



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

700 Lavaca Street
Suite 1560
Austin, Texas 78701

BACK-UP FOR AUGUST 27, 2013 AGENDA

August 7, 2012

TO: Members of Commissioners Court

FROM: Alan Miller, Budget Analyst 

RE: Approval of Indirect Cost Rates for FY 14.

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

Indirect costs are calculated each year, and we have now received the new indirect cost rates for actual expenses to be applied to grants in FY 14. The rates increased, on average, in FY 14 from the FY 13 level; the composite rate increased from 31.53% to 34.03%, due to inflationary cost drivers. Generally Travis County only receives 2%-3% for indirect costs, when a grantor allows it.

A summary of the rates is attached for your review and approval. The actual document used to generate these rates is a very large compilation of spreadsheets. It is available in PBO if you wish to review these calculations. Please call me at x49726 if you have any questions.

PBO recommends approval of the proposed indirect cost rates for FY 14.

CC: Leslie Browder, Jessica Rio, Travis Gatlin, PBO
DeDe Bell, Auditor's Office

Indirect Cost Rates

Dpt #	Department Name	Calculated Rate
101	County Judge	291.85%
102	Commissioner - Precinct 1	87.26%
103	Commissioner - Precinct 2	37.21%
104	Commissioner - Precinct 3	33.84%
105	Commissioner - Precinct 4	31.94%
108	Tax Assessor-Collector	66.82%
113	Exposition Center	10.06%
119	County Attorney	43.97%
120	County Clerk	28.77%
121	District Clerk	41.85%
122	Civil Courts	37.24%
123	District Attorney	31.41%
124	Criminal Courts	54.91%
125	Probate Court	28.50%
126	Justice of Peace – Precinct 1	42.15%
127	Justice of Peace – Precinct 2	44.27%
128	Justice of Peace – Precinct 3	42.22%
129	Justice of Peace – Precinct 4	45.64%
130	Justice of Peace – Precinct 5	48.83%
131	Constable - Precinct 1	40.54%
132	Constable - Precinct 2	36.75%
133	Constable - Precinct 3	51.49%
134	Constable - Precinct 4	39.09%
135	Constable - Precinct 5	35.56%
137	Sheriff	22.31%
138	Medical Examiner	29.29%
139	Community Supervision & Corrections	33.10%
140	Counseling and Educational Services	41.62%
142	Pretrial Services	36.59%
143	Juvenile Public Defender	49.34%
145	Juvenile Court	30.48%
147	Emergency Services	78.15%
149	Transportation and Natural Resources	46.90%
154	Civil Service Commission	15.59%
155	Criminal Justice Planning	25.86%
158	Health and Human Services	70.44%
159	Emergency Medical Services	26.27%
	Composite Travis County Rate	34.03%