



Travis County Commissioners Court Agenda Request

Meeting Date: September 10, 2013

Prepared By/Phone Number: Juanita Jackson – 854-4467

Elected/Appointed Official/Dept. Head: Sherri E. Fleming,
County Executive for Health and Human Services and Veterans Service

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

Consider and take appropriate action to approve the transfer of funds from FY 2013 general fund Home Repair Program to Allocated Reserve and to allocate those funds to the Fiscal Year 2014 general fund Home Repair Program.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Please see attached memo

STAFF RECOMMENDATIONS:

Staff recommends approval of this item.

ISSUES AND OPPORTUNITIES:

See attached memo

FISCAL IMPACT AND SOURCE OF FUNDING:

See attached memo

REQUIRED AUTHORIZATIONS:

Leslie Browder, County Executive, Planning and Budget Office
Cyd Grimes, CPM, Travis County Purchasing Agent
Nicki Riley, CAP, CMA, Travis County Auditor
Patty Lennon, Financial Analyst, Travis County Auditor's Office
Aerin Toussaint, Analyst, Planning and Budget Office
Sherri Fleming, County Executive, HHSVS
Deborah Britton, Director, Community Services Division
Kathleen Haas, Finance Manager, HHSVSI

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Agenda in the County Judge's office, Agendar@co.travis.tx.us by **Tuesdays at 5:00 p.m.** for the next week's meeting.



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

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Executive Manager
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MEMORANDUM

Date: September 3, 2013

To: Members of the Commissioners Court

From: *Sherri E. Fleming*
Sherri E. Fleming, Executive Manager
Travis County Health and Human Services and Veterans Service

Subject: Request to utilize surplus General Fund Home Repair funds from Fiscal Year 2013 in Fiscal Year 2014.

Proposed Motion:

Consider and take appropriate action to approve the transfer of funds from FY 2013 general fund Home Repair Program to Allocated Reserve and to allocate those funds to the Fiscal Year 2014 general fund Home Repair Program.

Summary and Staff Recommendation:

The general fund Home Repair program will have \$ 74,000.00 remaining in fiscal year 2013. The Department recommends that this funding be used in FY 2014 to increase the number of homes receiving home repair services including on-site wastewater disposal system (septic) repair or replacement. This will also expand services on homes that receive grant-funded weatherization services. Contracted services that will be provided include Roofing, Plumbing, Electrical, and Septic. Additionally, general construction services for health and safety and accessibility improvements such as the installation of handicap ramps will also be implemented. This funding also supports our

grant programs as some of the homes served by the grants must have home repair prior to them being qualified for weatherization services

Issues and Opportunities:

Due to the significant amount of funding available staff recommends that we are allowed to use these funds to reduce our waiting list, to serve more qualified Travis County residents that have requested services, and to address health and safety issues related to failed on-site waste water disposal systems. This would also be consistent with using the funds as they were intended.

Background:

Housing Services has been a successful program within TCHHVS for many years and have provided home repair and weatherization services throughout the Travis County community.

Budgetary and Fiscal Impact:

Funding is available within the Health and Human Services and Veterans Service budget in the amount of \$ 74,000.00. This funding is available in the general fund budget due to the timing of when reclassifications of general fund expenditures were processed to the grant accounts for reporting purposes.

cc: Leslie Browder, County Executive, Planning and Budget Office
Cyd Grimes, C.P.M., Travis County Purchasing Agent
Nicki Riley, Travis County Auditor
Patty Lennon, Financial Analyst, Travis County Auditor's Office
Aerin Toussaint, Analyst, Planning and Budget Office
Sherri Fleming, County Executive, HHS/VS
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