



# Travis County Commissioners Court Agenda Request

**Meeting Date:** September 24, 2013

**Prepared By/Phone Number:** Shannon Pleasant CTPM / 854-1181;  
Marvin Brice CPPB / 854-9765

**Elected/Appointed Official/Dept. Head:** Cyd Grimes C.P.M. CPPO

**Commissioners Court Sponsor:** Judge Biscoe

**Agenda Language:** Approve Modification No. 11 to Interlocal Agreement No. 4400000349 (HTE Contract No. IL030034EF), Travis County Emergency Services District 4, for Firefighter Training Academy.

- **Purchasing Recommendation and Comments:** Purchasing concurs with department and recommends approval of requested action. This procurement action meets the compliance requirements as outlined by the statutes.

Through this Interlocal Agreement, the Firefighter Training Academy addresses both public safety and workforce development needs in Travis County. Participating cadets receive training that prepares them to take the state firefighter certification test as well as training that allows them to become certified Emergency Medical Technicians (EMTs). The program is designed to put young minority adults on a career path and increase the supply of qualified firefighters and EMT personnel in rural parts of Travis County.

Modification No. 11 will renew the agreement for an additional twelve-month period from October 1, 2013 through September 30, 2014. The not to exceed contract amount is \$96,000.

Modification No. 10 renewed the agreement for an additional twelve-month period from October 1, 2012 through September 30, 2013. The not to exceed contract amount was \$96,000.

Modification No. 9 renewed the agreement for an additional twelve-month period from October 1, 2011 through September 30, 2012. The not to exceed contract amount was \$96,000.

ID# 9421

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to [agenda@co.travis.tx.us](mailto:agenda@co.travis.tx.us) by **Tuesdays at 5:00 p.m.** for the next week's meeting.

Modification No. 8 renewed the agreement for an additional twelve-month period from October 1, 2010 through September 30, 2011 with a not to exceed amount of \$96,000.

Modification No. 7 renewed the agreement for an additional twelve-month period from October 1, 2009 through September 30, 2010 with a not to exceed amount of \$96,000.

Modification No. 6 renewed the agreement for an additional twelve-month period from October 1, 2008 through September 30, 2009 with a not to exceed amount of \$96,000.

Modification No. 5 renewed the agreement for an additional twelve-month period from October 1, 2007 through September 30, 2008 with a not to exceed amount of \$96,000.

Modification No. 4 renewed the agreement for an additional twelve-month period from October 1, 2006 through September 30, 2007 with a not to exceed amount of \$90,000.

Modification No. 3 renewed the agreement for an additional twelve-month period from October 1, 2005 through September 30, 2006 with a not to exceed amount of \$96,000.

Modification No. 2 renewed the agreement for an additional twelve-month period from October 1, 2004 through September 30, 2005 with a not to exceed amount of \$80,500.

Modification No. 1 renewed the agreement for an additional twelve-month period from October 1, 2003 through September 30, 2004 with a not to exceed amount of \$80,500.

➤ **Contract Expenditures:** Within the last 12 months \$95,999 has been spent against this contract/requirement.

➤ **Contract-Related Information:**

Award Amount: \$80,500

Contract Type: Interlocal Agreement

Contract Period: November 1, 2002 – September 30, 2003

ID# 9421

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➤ **Contract Modification Information:**

Modification Amount: \$96,000  
Modification Type: Interlocal Agreement  
Modification Period: October 1, 2013 – September 30, 2014

➤ **Solicitation-Related Information:** Not Applicable

Solicitations Sent: Responses Received:  
HUB Information: % HUB Subcontractor:

➤ **Special Contract Considerations:** Not Applicable

- Award has been protested; interested parties have been notified.
- Award is not to the lowest bidder; interested parties have been notified.
- Comments:

➤ **Funding Information:**

- SAP Shopping Cart #:
- Funding Account(s): 158054001
- Comments: These funds are proposed in the FY2014 zero-based budget, attached to the TCHHSVS Purchasing Memo

ID# 9421

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to [agenda@co.travis.tx.us](mailto:agenda@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  
502 E. Highland Mall Blvd.  
P. O. Box 1748  
Austin, Texas 78767**

RECEIVED  
TRAVIS COUNTY  
PURCHASING  
OFFICE  
2013 AUG -6 PM 3:15

**Sherri E. Fleming  
County Executive  
For TCHHS/VS  
(512) 854-4100  
Fax (512) 279-1608**

**DATE:** July 31, 2013  
**TO:** Cyd V. Grimes, C.P.M., CPPO, Travis County Purchasing Agent  
**FROM:** *Sherri E. Fleming*  
Sherri E. Fleming  
County Executive for Travis County Health and Human Services  
and Veterans Service  
**SUBJECT:** Renewals for Fiscal Year and Interlocal Contracts

**Proposed Motion:**

Consider and take appropriate action to approve renewing the following contracts:

- Workforce Solutions Child Care Local Match
- ACC Teacher TRAC
- Travis County Emergency Services District #4

**Summary and Staff Recommendations:**

**Workforce Solutions – Child Care Local Match: \$223,741**

4400000819; October 1, 2013 – September 30, 2014; Fiscal Year Contract

Workforce Solutions – Capital Area Workforce Board, as the local agent for the Texas Workforce Commission, distributes state and federal childcare funding for low-income working families in Travis County. Workforce Solutions can utilize local contributions to draw down additional federal funds for childcare. Under the proposed contribution agreement, Travis County will transfer \$223,741 of General Fund money earmarked for childcare to Workforce Solutions so the organization can leverage an additional \$1,171,537 in federal childcare funds, the City of Austin will contribute \$331,832 to

produce a total of \$1,727,110 to provide childcare for low-income families in Travis County.

**Austin Community College – Teacher and Director TRAC: \$56,758**

4400000367; October 1, 2013 – September 30, 2014; Fiscal Year Contract

Provides funds for tuition and books for childcare teachers and childcare center directors to take college level child development courses at ACC in pursuit of a Child Development Associate credential or an Associate Degree in Child Development. The contract also provides for small cash bonuses for those teachers and directors who complete their coursework with a grade of C or better. ACC staff provides life coaching and support to teachers and directors who enroll to increase the odds of success.

Qualifications needed to enroll in the program are as follows: teachers and directors must live in Travis County, must be working a minimum of 30 hours per week in a state licensed or regulated childcare facility, must complete their coursework with a grade of C or better, and commit to remain at their current childcare center for at least a year after completing their coursework.

**Travis County ESD #4 – Firefighter Academy: \$96,000**

4400000349; October 1, 2013 – September 30, 2014; Fiscal Year Contract

This interlocal contract addresses both public safety and workforce development needs in Travis County. Cadets receive training that prepare them to take the state firefighter certification test. They also receive training that allows them to become certified Emergency Medical Technicians (EMT). The program is designed to put young minority adults on a career path and increase the supply of qualified firefighters and EMT personnel in rural parts of Travis County.

TCHHS/VS staff recommends renewing these contracts for fiscal year 2014.

**Issues and Opportunities:**

These contracts provide workforce development, childcare and public safety services for Travis County residents.

**Fiscal Impact and Source of Funding:**

These funds are proposed in the FY 2014 zero-based budget, attached to this memo.

**Attachment**

Cc: Nicki Riley, Travis County Auditor  
 Patti Smith, Chief Assistant Travis County Auditor  
 Mike Crawford, Senior Financial Analyst, Travis County Auditor  
 Mary Etta Gerhardt, Assistant Travis County Attorney  
 Marvin G. Brice, CPPB, Assistant Purchasing Agent, Travis County Purchasing Office  
 Shannon Pleasant, Purchasing Agent Assistant, Travis County Purchasing Office  
 Aerin Toussaint, Analyst, Planning and Budget Office  
 LaDonna Brazell, Contract Compliance Specialist, TCHHS/VS  
 Caula McMarion, TCHHS/VS, Finance Accountant  
 Jim Lehrman, Division Director, Family Support Services, TCHHS/VS  
 Andrea Colunga-Bussey, Division Director, Office of Children's Services, TCHHS/VS  
 Deborah Britton, Division Director, Community Services, TCHHS/VS

**FY 14 Budget Workbook**  
**Health & Human Services and Veterans Services (158)**

Fund	Funds Center	Commitment Item	Description	FY 14 Projected Expenditures	Changes	FY 14 Budget Submission
<b>Community Liaison</b>						
0001	1580510001	500050	Salaries-Regular Employee		88,062	88,062
0001	1580510001	503010	Salaries-Temp Employee		-	-
0001	1580510001	506010	Longevity Pay-All Employees		960	960
0001	1580510001	506020	FICA Tax-OASDI		5,519	5,519
0001	1580510001	506030	FICA Tax-Medicare		1,290	1,290
0001	1580510001	506030	Medical Insurance Benefit		17,656	17,656
0001	1580510001	506040	Life Insurance Benefit		198	198
0001	1580510001	506050	Retirement Contribution		11,808	11,808
0001	1580510001	506060	Worker's Compensation		182	182
			Personnel		125,675	125,675
<b>Social Service Contracts</b>						
0001	1580540001	511100	Treatment Services	611,799	-	611,799
0001	1580540001	511430	Workforce Development	2,272,426	40,000	2,312,426
0001	1580540001	511440	Other Social Services	5,894,787	(40,000)	5,854,787
0001	1580540001	511900	Other Services	63,096	-	63,096
			Funds Center	8,842,108	-	8,842,108
<b>TOTAL</b>				<b>31,143,062</b>	<b>(49,512)</b>	<b>31,119,638</b>

FY 14 Budget Target Level	\$ 31,143,062
Difference from Dept. Submission (must be less than or equal to \$0)*	\$ -

\* Please ensure that you complete the Zero-Base CI BEFORE you consider your budget to be at or below the target.

+ animal control supervisor retires 5/31/13 but PHI contract will go up.

**Funds Center** 1580540001  
**Commitment Item** 511430  
**Description** Workforce Development  
**FY 14 Target Budget** \$ 2,272,426

Name	Description	Amount
American YouthWorks: Parks		\$ 83,300
American YouthWorks: Workforce Development		\$ 66,145
Ascend Center for Learning (formerly Austin Academy)		\$ 43,609
Austin Area Urban League		\$ 45,774
Austin Community College		\$ 56,758
Austin ISD: Adult Education/English Language Learners		\$ 108,150
Capital IDEA		\$ 800,000
Easter Seals of Central Texas: Employment Solutions		\$ 64,500
Goodwill Industries of Central Texas		\$ 137,439
Skillpoint Alliance		\$ 244,965
Travis County Emergency Services District (ESD) 4		\$ 96,000
UT Austin Ray Marshal Center for the Study of Human Resources		\$ 78,400
Vaughn House, Inc.		\$ 47,229
Ventana Del Soul		\$ 40,000
Workforce Solutions - Capital Area Workforce Board: Rapid Employment Model		\$ 400,157
		\$ -

\$ (40,000) \$ 2,312,426

This amount must match FY 14 Target Budget above unless you are proposing the internal reallocation to or from this CI.

**Funds Center** 1580540001  
**Commitment Item** 511440  
**Description** Other Social Services  
**FY 14 Target Budget** \$ 5,894,787  
 40,000

Name	Description	Amount
AIDS Services of Austin: Food Bank, Non-Medical Case Management, MPOWERment, VOICES		\$ 391,437
Any Baby Can of Austin, Inc.		\$ 179,538
Arc of the Capital Area, The		\$ 97,656
Austin Child Guidance Center		\$ 101,343
Austin Children's Shelter		\$ 54,123
Austin Tenants' Council		\$ 24,848
Basic Needs Allocation		\$ 450,000
Big Brothers Big Sisters of Central Texas, Inc.		\$ 62,257
Blackland Community Development Corporation		\$ 9,301
BookSpring		\$ 13,126
Capital Area Counseling		\$ 17,174
Capital Area Food Bank of Texas, Inc.		\$ 57,766
Caritas of Austin: Basic Needs		\$ 127,980
Caritas of Austin: Best Single Source		\$ 262,500
CASA of Travis County		\$ 85,000
Child Inc.		\$ 208,780
Community Partnership for the Homeless (d.b.a. Green Doors): Supportive Housing Program		\$ 32,978



Community Partnership for the Homeless (d.b.a. Green Doors): Veterans Transitional Rental Assistance Program	\$	38,934
Crime Prevention Institute	\$	63,266
Easter Seals of Central Texas: Developmental and Clinical Solutions	\$	123,241
Family Eldercare	\$	127,435
Foundation for the Homeless, Inc.	\$	13,310
Greater Calvary Rites of Passage	\$	31,482
Helping the Aging, Needy, and Disabled, Inc.	\$	22,849
Immigration Counseling and Outreach Services	\$	10,305
Meals on Wheels and More, Inc.: Meals on Wheels	\$	115,026
Meals on Wheels and More: Congregate Meal Program	\$	81,981
Out Youth	\$	12,880
Pflugerville ISD	\$	92,212
Workforce Solutions - Capital Area Workforce Board: Child Care Local Match	\$	223,741
Workforce Solutions - Capital Area Workforce Board: Quality Child Care Collaborative (QC3)	\$	210,000
Planned Parenthood of Austin Family Planning, Inc.	\$	29,601
River City Youth Foundation	\$	45,083
Salvation Army, The	\$	98,319
Sustainable Food Center	\$	19,321
Texas RioGrande Legal Aid, Inc.	\$	173,675

Travis County Domestic  
Violence and Sexual  
Assault Survival Center  
(d.b.a. SafePlace) \$ 184,964

**Workforce Investment**

Workers Assistance  
Program, Inc. \$ 43,503

Wright House Wellness  
Center, Inc. \$ 75,700

Young Women's Christian  
Association (YWCA) of  
Greater Austin \$ 90,596

Youth and Family Alliance  
(d.b.a. LifeWorks): ABE  
and ESL \$ 33,249

Youth and Family Alliance  
(d.b.a. LifeWorks):  
Counseling \$ 94,585

Youth and Family Alliance  
(d.b.a. LifeWorks):  
Housing \$ 140,107

Youth and Family Alliance  
(d.b.a. LifeWorks): Youth  
Development \$ 72,561

Austin Travis Intergal  
Care ATCIC - Grand  
Interlocal \$ 1,411,054

\$ 5,854,787

This amount must match FY 14 Target  
Budget above unless you are  
proposing the internal reallocation to  
or from this CI.

**Funds Center** 1580540001  
**Commitment Item** 511900  
**Description** Other Services  
**FY 14 Target Budget** \$ 63,096

Name	Description	Amount
Austin Travis Intergal Care ATCIC - CAN		\$ 63,096
		\$ -
		\$ -
		\$ -
		\$ -

\$ 63,096

This amount must match FY 14 Target  
Budget above unless you are  
proposing the internal reallocation to  
or from this CI.

<b>ISSUED BY:</b> Travis County Purchasing Office P.O. Box 1748 Austin, Texas 78767	<b>PURCHASING AGENT ASST: Shannon Pleasant</b> TEL. NO: (512) 854-1181 FAX NO: (512) 854-9185	<b>DATE PREPARED:</b>  August 29, 2013
<b>ISSUED TO:</b>  Travis County Emergency Services District 4 11800 North Lamar, #4B Austin, Texas 78753	<b>MODIFICATION NO.:</b>  11	<b>EXECUTED DATE OF ORIGINAL CONTRACT:</b>  November 1, 2002

ORIGINAL CONTRACT TERM DATES: November 1, 2002 – September 30, 2003      CURRENT CONTRACT TERM DATES: October 1, 2012 – September 30, 2013

**FOR TRAVIS COUNTY INTERNAL USE ONLY:**  
 Original Contract Amount: \$80,500      Current Modified Amount: \$96,000

**DESCRIPTION OF CHANGES:** The Contract is amended according to the terms of the attachment to this Modification, all of which is hereby made a part of the Contract and constitutes promised performances by the Contractor in accordance with all terms of the Contract, as amended.

The above referenced contract is hereby modified to reflect the following changes, as well as those more completely set forth in the attachment:

1. Renewal for an additional twelve-month period, from October 1, 2013 through September 30, 2014.
2. The Contract funds for this renewal period shall not exceed \$96,000.

Except as provided herein, all terms, conditions, and provisions of the document referenced above as heretofore modified, remain unchanged and in full force and effect.

**Note to Vendor/City:**  
 Complete and execute (sign) your portion of the signature block section below for all copies and return all signed copies to Travis County.  
 DO NOT execute and return to Travis County. Retain for your records.

LEGAL BUSINESS NAME: <u>Travis County ESD #4</u> BY: <u>[Signature]</u> SIGNATURE BY: <u>FLORENCIO D - Soliz #</u> PRINT NAME	<input type="checkbox"/> DBA <input type="checkbox"/> CORPORATION <input type="checkbox"/> OTHER
TITLE: <u>FIRE CHIEF</u> ITS DULY AUTHORIZED AGENT	DATE: <u>10 September 2013</u>

TRAVIS COUNTY, TEXAS BY: <u>[Signature]</u> CYD GRIMES, C.P.M., CPPO TRAVIS COUNTY PURCHASING AGENT	DATE:
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TRAVIS COUNTY, TEXAS BY: _____ SAMUEL T. BISCOE, TRAVIS COUNTY JUDGE	DATE:
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**2014 RENEWAL AND AMENDMENT OF INTERLOCAL AGREEMENT BETWEEN  
TRAVIS COUNTY AND  
EMERGENCY SERVICES DISTRICT 4 FOR  
FIREFIGHTER ACADEMY SERVICES  
(2014 Renewal Term)**

This 2014 Renewal of written instrument ("2014 Renewal") is entered into by the following parties: Travis County, a political subdivision of the state of Texas ("County"), and Emergency Services District 4, a political subdivision of the State of Texas ("ESD-4").

**RECITALS**

The Travis County Commissioners Court approved and the County Judge executed an Interlocal Agreement ("Agreement") with ESD-4 effective November 1, 2002, and terminating September 30, 2003 ("Initial Term").

ESD-4 agreed to provide workforce development services to eligible clients and services and activities to indigent clients and other qualified recipients in accordance with the terms of the Agreement, including the attachments thereto, during any approved Agreement period.

The Agreement allows for the renewals of the Agreement for additional one-year periods, or for any time specified by the Commissioners Court and agreed to by ESD-4.

Pursuant to the terms of the Agreement, the Agreement has been renewed for additional one-year terms through September 30, 2013 ("2013 Renewal Term").

The Agreement allows the parties to make changes to the Agreement where such change is in writing and signed by both parties.

County and ESD-4 desire to renew the Agreement for an additional one-year term.

In consideration of the mutual benefits to be received through the following changes, County and ESD-4 agree to change the Agreement as follows:

**1.0 AGREEMENT PERIOD**

1.1 2014 Renewal Term. Pursuant to the terms of the Agreement, the Parties hereby approve renewal of the Agreement for an additional one-year period beginning October 1, 2013, and continuing through September 30, 2014 ("2014 Renewal Term").

1.2 Performance Period. Amend Section 2.2.2, "Renewal Term Performance Period(s)," by adding the following:

2.2.2(i) 2014 Renewal Term Performance Period. Unless sooner terminated in compliance with the provisions contained herein, the Performance Period for the 2014 Renewal Term, as defined in Section 2.3, as amended herein, shall begin October 1, 2013, and end April 30, 2014.

**2.0 COUNTY PERFORMANCE**

2.1 Maximum Funds - 2014 Renewal Term. The total Contract Funds to be provided by County during the 2014 Renewal Term shall be in an amount not to exceed Ninety-Six Thousand Dollars (\$96,000.00).

2.2 Payment Requests. Amend Section 4.2, "Payment Requests," by adding the following:

4.2(i) 2014 Renewal Term Payment Requests. The amount to be paid by County under the Agreement for the 2014 Renewal Term will be an amount not to exceed Thirteen Thousand,

Seven Hundred and Fourteen Dollars and Twenty-Eight Cents (\$13,714.28) for each month of the Performance Period.

### 3.0 ATTACHMENTS

3.1 The Parties agree to amend the Agreement by adding the following to Section 15.2, "Attachments," attached hereto as Exhibit 1, and by agreeing to complete and submit these forms as required by County:

15.2 - 2014 Attachments. The attachments enumerated and denominated below and attached to this 2014 Renewal as Exhibit 1 are hereby made a part of this 2014 Renewal, and constitute promised performances by ESD-4 in accordance with all terms of the Agreement as amended:

- (i) 2014 Program Cover Page (Form #2)
- (ii) 2014 Program Work Statement (Form #3)
- (iii) 2014 Program Budget (Form #4)
- (iv) 2014 Budget Narrative (Form #5)
- (v) 2014 Total Staff Positions and Time (Form #6)
- (vi) 2014 Program Funding Summary (Form #7)
- (vii) 2014 Subcontracted Expenses (Form #8)
- (viii) 2014 Performance Report Definition Tool (Form # 9)
- (ix) 2014 Unit Cost Billing Form

3.2 The attachments enumerated and denominated above are hereby made a part of this 2014 Renewal, and constitute promised performances by ESD-4 in accordance with 3.0 and all applicable terms of this Agreement.

3.3 The Parties agree that ESD-4 will submit performance reports on a quarterly basis rather than a monthly basis.

### 4.0 ESD-4 PERFORMANCE

4.1 Insurance. The Parties agree that the requirement for insurance for the 2014 Renewal Term will continue as set forth in the original Agreement. ESD-4 agrees to provide current 2014 documentation of such insurance within fifteen (15) days of execution of this 2014 Renewal.

4.2 2014 Update. ESD-4 agrees to provide County with copies of any updated information, including but not limited to changes in policies, name, address within fifteen (15) days of execution of this 2014 Renewal.

### 5.0 INCORPORATION

5.1 County and ESD-4 hereby incorporate this 2014 Renewal into the Agreement and hereby incorporate the Agreement into this 2014 Renewal for the purposes of interpretation of both. Except for the changes made in this 2014 Renewal, County and ESD-4 hereby ratify all terms and conditions of the Agreement as amended. The Agreement, with the changes made in this 2014 Renewal, constitutes the entire agreement between the Parties and supersedes any prior undertaking or written or oral agreements or representations between the Parties.

### 6.0 EFFECTIVE DATE

6.1 This Amendment shall be effective October 1, 2013, when fully executed by County and ESD-4.

**Form # 2: PROGRAM COVER PAGE**  
 for FY 2014 Social Service Contracts funded by Travis County

Date prepared: 07/05/2013

<b>1. Agency Name as provided in <u>Articles of Incorporation</u>:</b> Travis County Emergency Services District #4		<b>2. Tax ID Number:</b>
<b>3. Program Name:</b> Travis County ESD 4 Fire and EMT Academy		
<b>4. a) Physical Street Address (Street, City, State, Zip):</b> 11800 N. Lamar Blvd. Ste. 4B Austin, TX 78753  <b>4. b) Mailing Address (if different from above):</b>  <b>4. c) Payee Address (if different from above):</b>	<b>5. Board President/Chair:</b> Name: Frank Fuentes  Address: 11800 N. Lamar Blvd. Ste. 4B  Email: <a href="mailto:fuentescon@aol.com">fuentescon@aol.com</a>  Phone: 512-836-7566	
<b>6. Agency Executive Director (name):</b> Florencio D. Soliz III, Fire Chief Phone: 512-836-7566 Email: <a href="mailto:FSoliz@esd4.org">FSoliz@esd4.org</a>	<b>7. Name of person authorized to sign contracts for Agency:</b> Frank Fuentes, ESD 4 President Phone: 512-836-7566 Email: <a href="mailto:fuentescon@aol.com">fuentescon@aol.com</a>	
<b>8. Program Director (name):</b> Chris Botello, Assistant Chief Phone: 512-836-7566 Email: <a href="mailto:CBotello@esd4.org">CBotello@esd4.org</a>	<b>9. Agency Financial Officer (name):</b> Bob Grady, Bookkeeper Phone: 512-836-7566 Email: <a href="mailto:grady@wildblue.net">grady@wildblue.net</a>	
<b>10. Contact person for PROGRAM issues (name):</b> Florencio D. Soliz III, Fire Chief Phone: 512-836-7566 Email: <a href="mailto:FSoliz@esd4.org">FSoliz@esd4.org</a>	<b>11. Contact person for FINANCIAL issues (name):</b>  Phone: Email:	
<b>12. Primary contact for Quarterly Program Performance Report issues (name):</b> Florencio D. Soliz III, Fire Chief Phone: 512-836-7566 Email: <a href="mailto:FSoliz@esd4.org">FSoliz@esd4.org</a>	<b>13. Person responsible for submitting Quarterly Program Performance Reports (name):</b> Florencio D. Soliz III, Fire Chief Phone: 512-836-7566 Email: <a href="mailto:FSoliz@esd4.org">FSoliz@esd4.org</a>	
<b>14. Program funding amounts by source:</b> <b>Travis County Social Service Contract</b> \$ <u>96,000</u>  <b>All OTHER Sources</b> + \$ <u>73,372</u>  <b>TOTAL Program Funding</b> = \$ <u>169,372</u>	<b>15. Primary contact person for this contract packet (name):</b> Florencio D. Soliz III Position Title: Fire Chief  Phone: 512-836-7566 Email: <a href="mailto:FSoliz@esd4.org">FSoliz@esd4.org</a>	

**Form # 3: PROGRAM WORK STATEMENT**  
for FY 2014 Social Service Contracts funded by Travis County

Date prepared: 07/05/2013

**Instructions: Please answer the following questions as they pertain to only those programs and services in which Travis County invests. Note: the information contained in this document will be used in reports to the Travis County Commissioners Court and the community.**

Agency: Travis County ESD 4                      Program: Travis County ESD 4 Fire and EMT Academy

1. Program goals and objectives:

*Briefly describe the goals and objectives of the services purchased by Travis County in this contract.*

The program conducts EMT-Basic and Firefighter workforce development services and activities for clients from the local area and provides them with a potential career pathway in the firefighting and emergency medical professions. Clients are selected from demographic populations which may not previously have considered the fire or emergency medical services as viable career options.

2. Program clients served:

*Describe the eligibility requirements to participate in the program or in each component of the program (for example: Travis County residency, income level, age).*

The first step in the process is for applicants to submit their application, supporting education documents, immunization records, driving records, and criminal background records in order to receive consideration for selection in the fire academy. The ESD 4 board of commissioners reviews all driving and background records of applicants and approves or denies applicants based on established criteria.

To be eligible for the academy, applicants are required to have completed and submit their high school diploma or GED equivalent diploma. Each applicant is required to have a DPS criminal background check performed and the sealed record submitted to ESD 4 for review. Cadets do not have to be Travis County residents; however, the goal is to conduct an academy with 21 cadets, of which at least 15 cadets are Travis County residents. The program is focused on garnering applications from demographic populations not highly represented in the fire service profession, including females of all ethnicities and males from Hispanic, Black, and Asian groups.

From this remaining pool of applications, a total of twenty-one candidates will be selected to enter into the next planned Fire Academy.

3. Program services and delivery:

*Describe the Travis County funded services and how they are provided by the agency. Provide enough detail so that the contract reviewer is able to have a comprehensive understanding of your services and how they are delivered to clients.*

With support of the Board of Fire Commissioners, Travis County ESD#4 began a Volunteer Cadet Fire Academy in 1999. The initial Fire Academy Class #1 began as a joint venture during November 2002 between the City of Austin, Travis County Commissioners Court, the Austin Fire Department and Travis County Sheriff's Department Training Academy and continues today with the pending Fire Academy Class #12.

The Fire Academy classes are limited to twenty-one students due to funding and class room size. The Academy is designed for the student seeking a career opportunity in an emergency service profession. The length of the Academy is approximately 6 months in duration and encompasses in-class sessions scheduled Monday thru Friday from 0900-1700hrs, followed by one to two hours of fitness training, and additional mandatory skill training days scheduled for every other Saturday. Since inception, the Travis County ESD 4 Fire Academy has conducted 11 Fire Academy classes and is proud of its successful employment rate for cadet graduates. The previous cadet classes have attained employment rates above 70% with many cadets transitioning into either the Fire Service or EMS service.

The Academy is an intense, compressed six month course of study with 8-weeks dedicated to emergency medical technician training and the remaining 18 weeks dedicated to the firefighter curriculum. It is the intent of the ESD 4 Fire Academy program to provide each student with the knowledge and skills to become certified through the Texas Commission on Fire Protection as a Basic Structural Firefighter, certified through the National EMT Registry, and licensed through the Texas Department of State Health Services as an EMT-Basic. This prepares ESD 4 Fire Academy cadet graduates with the minimum requirements needed to attain employment with most fire departments in the State of Texas.

4. Service coordination and collaboration strategies:

*Describe how the agency coordinates its services with services being provided by other agencies and describe how the agency collaborates with other agencies. If you are not currently collaborating with other agencies, what is your plan for increasing collaboration?*

The ESD 4 Fire Academy coordinates with the Austin Fire Department Training Facility for access to their drill field, live fire, and propane fire props to conduct training events required by the Texas Commission on Fire Protection. Also, the ESD 4 Fire Academy focuses on utilizing other training facilities with drill fields and appropriate training props located in Travis County; Travis County ESD 3 and Travis County ESD 2. Congruently, the program is establishing an agreement with Austin Travis County EMS for cadets to perform clinical ride-outs during the EMT portion of the program.

A goal of the ESD 4 academy is to develop a strong internal and external medical and firefighter instructor base by teaming instructors from within the organization with instructors from neighboring fire departments in Travis County. The ESD 4 Fire Academy is an accredited academy through the Veteran's Administration to attract veterans who have honorably served in the U.S military branches. As an accredited program the ESD 4 Academy is able to provide workforce development and education which allows veterans to become eligible in receiving GI Bill benefits.

With funding from Travis County and ESD 4, the Academy is able to offset expenses for the cadets in the academy by allocating each with a stipend of \$300.00 every two weeks. This practice is unique in the fire service profession and the vast majority of fire academies in the State of Texas or the United States. Additionally, the funding allows ESD 4 to cover the uniform, protective gear, training materials, and testing fees for each cadet in the program.

5. **OUTPUT** Performance Measures (replace the blue text and shaded spaces below with the actual wording of your measures and their corresponding 12-month goal amounts):

*Please enter the output performance measures to be reported for your program. You must report the number of unduplicated clients served by funding source and at least one other output. Actual total program performance data for these outputs will be reported in the quarterly program performance reports.*

<u>OUTPUT # 1</u>	<u>Travis County</u> Annual Goal	<u>All Other Funding Sources</u> Annual Goal	<u>TOTAL</u> (Travis County + All Other) Annual Goal



<b>Number of unduplicated cadets served</b>	<b>15</b>	<b>3</b>	<b>18</b>
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<u>OUTPUT # 2</u>	<u>Travis County Annual Goal</u>	<u>All Other Funding Sources Annual Goal</u>	<u>TOTAL (Travis County + All Other) Annual Goal</u>
<b>Number of cadets graduating from the academy</b>	<b>11</b>	<b>2</b>	<b>13</b>

<u>OUTPUT # 3</u>	<u>Travis County Annual Goal</u>	<u>All Other Funding Sources Annual Goal</u>	<u>TOTAL (Travis County + All Other) Annual Goal</u>
<b>Number of cadets scoring 70 and above on state firefighter exam</b>	<b>11</b>	<b>2</b>	<b>13</b>

<u>OUTPUT # 4</u>	<u>Travis County Annual Goal</u>	<u>All Other Funding Sources Annual Goal</u>	<u>TOTAL (Travis County + All Other) Annual Goal</u>
<b>Number of cadets hired into the workforce within 1 year from graduating</b>	<b>11</b>	<b>2</b>	<b>13</b>

*(If approved for additional Output measures, copy and paste the blocks above and re-number accordingly)*

6. **OUTCOME** Performance Measures (replace the blue text in the left column below with the actual wording of your measures' numerators, denominators, and outcome rates):

*Please enter the outcome performance measures to be reported for your program. For any outcome which will not have a percentage rate, use only the first (numerator) row and edit as needed. In the middle column's shaded blocks, include the corresponding 12-month goal amounts and percentages (as applicable) for each line. If an Outcome will NOT be reported every quarter, in the right column indicate for which quarterly report(s) you WILL be reporting that measure (for example, you might report for Q2 and Q4 only).*

Total Program Performance – OUTCOME # 1	<u>Total Program Annual Goal</u>	If not reported every Quarter, in which Quarter(s)?
Number of cadets from Travis County (numerator)	<b>15</b>	<b>Q1,</b>
Number of cadets in the academy (denominator)	<b>18</b>	
Percentage of cadets from Travis County (outcome rate)	<b>83%</b>	

Total Program Performance – OUTCOME # 2	<u>Total Program Annual Goal</u>	If not reported every Quarter, in which Quarter(s)?
Number of cadets entering the academy that graduate (numerator)	<b>13</b>	<b>Q2, Q3</b>
Number of cadets entering the Academy (denominator)	<b>18</b>	
Percentage of cadets graduating from the academy (outcome rate)	<b>72.2%</b>	

Total Program Performance – OUTCOME # 3	<u>Total Program Annual Goal</u>	If not reported every Quarter, in which Quarter(s)?
Number of cadets scoring 70 and above on the firefighter certification exam (numerator)	<b>13</b>	<b>Q3, Q4</b>
Number of cadets taking the firefighter certification exam (denominator)	<b>18</b>	
Percentage of cadets scoring 70 and above on the firefighter certification exam (outcome rate)	<b>72.2%</b>	

Total Program Performance – OUTCOME # 4	<u>Total Program Annual Goal</u>	If not reported every Quarter, in which Quarter(s)?
Number of cadets hired into the workforce within 1 year from graduating (numerator)	13	<b>all</b>
Number of cadets entering the academy (denominator)	18	
Percentage of cadets hired into the workforce within 1 year from graduating (outcome rate)	72.2%	

*(If approved for additional Outcome measures, copy and paste the blocks above and re-number accordingly)*

7. Community planning activities:

*Describe your agency's involvement in community planning activities that are specific to the services provided under this contract.*

To support achieving Outcomes #1 and #2, the Travis County ESD 4 Fire Department will continue to build positive relationships with leaders in communities, and homeowner and neighborhood associations within communities in and adjacent to the district. This entails attending planned community events such as: National Night Out and Community Movie Nights, hosting public education events in the communities, conducting an open house at each fire station, providing multiple public safety education events at schools in the district, and by conducting planned fire academy training and fitness for cadets at high schools. Outcomes # 3 and #4 can be realized as successful initiatives which will be programmed into each future relationship building events.

8. Program Evaluation Plan

- Performance evaluation:

*Describe how the agency will evaluate the program's performance in achieving program goals. Note: if any survey(s) or questionnaire(s) are used in the evaluation of the program or its performance, please provide a brief description of survey procedures (for example: how the survey is distributed and to whom).*

The performance measures submitted by Travis County ESD 4 are designed to cover the program throughout the year and during the ESD 4 Fire Academy. Each performance measure will be monitored and tracked prior monthly and be submitted to Travis County for added evaluation on a Quarterly basis. Lastly, after the conclusion of the academy, the program coordinators; fire and medical conduct after action meetings to discuss opportunities for program improvements.

- Quality improvement:

*Describe the process for identifying problems or other issues in service delivery, designing activities to overcome these problems, and following up to ensure corrective actions have been effective.*

Each program performance outcome and outcome rate is tracked and compared to real outcomes and rates achieved each year. Any identified gaps are analyzed and used for adjusting internal and external activities which are used to define and implement future improvements.

Date prepared: 7/5/2013

**Form # 4: PROGRAM BUDGET**  
 for FY 2014 Social Service Contracts funded by Travis County

Agency: Travis County ESD #4

Program: Travis Co ESD 4 Fire and EMT Aca

Instructions: Provide whole dollar amounts for each applicable line item. **IMPORTANT: DO NOT INCLUDE ANY PROGRAM INCOME.**

**ON THIS PAGE.** Note that the line items with asterisks \*\* will require prior approval - Refer to your Contract Language.

<b>IMPORTANT: All \$ amounts must be whole dollars only (no cents)</b>			
<b>PERSONNEL</b>	<b>Requested COUNTY Amount</b>	<b>Amount Funded by ALL OTHER Sources</b>	<b>* TOTAL Budget (ALL funding sources)</b>
Administrative Salaries - Regular Time	0	0	0
Direct Service Salaries - Regular Time	0	41,583	41,583
Administrative Salaries - Overtime	0	0	0
Direct Service Salaries - Overtime	0	13,500	13,500
Benefits	0	6,589	6,589
<b>A. SUBTOTALS: PERSONNEL</b>	0	61,672	61,672
<b>OPERATING EXPENSES</b>			
General Operating Expenses	31,500	0	31,500
Insurance/Bonding	0	0	0
Audit Expenses <i>(provide details for this line item in the Subcontracted Expenses form)</i>	0	0	0
Consultants/Contractual <i>(provide details for this line item in the Subcontracted Expenses form)</i>	5,000	0	5,000
Staff Travel - <u>within Travis County</u>	0	0	0
Conferences/Seminars/Training - <u>within Travis County</u>	0	0	0
** Staff Travel - <u>out of County</u>	0	0	0
** Conferences/Seminars - <u>out of County</u>	0	0	0
<b>B. SUBTOTALS: OPERATING EXPENSES</b>	36,500	0	36,500
<b>DIRECT ASSISTANCE</b>			
Food/Beverage for Clients <i>(NOTE: Alcoholic beverage expenditures are not eligible or allowable)</i>	1,000	0	1,000
Financial Assistance for Clients (e.g. rent, mortgage, utilities)	58,500	11,700	70,200
Other (specify)	0	0	0
	0	0	0
<b>C. SUBTOTALS: DIRECT ASSISTANCE</b>	59,500	11,700	71,200
<b>GRAND TOTAL (A + B + C)</b>	96,000	73,372	169,372
<b>PERCENT SHARE of Total for Funding Sources:</b>	<b>56.7%</b>	<b>43.3%</b>	<b>100.0%</b>

**Form # 5: PROGRAM BUDGET NARRATIVE**  
 for FY 2014 Social Service Contracts funded by Travis County

Date prepared: 07/05/2013

Agency: Travis County ESD #4

Program: Travis County ESD #4 Fire and EMT Academy

**Instructions:** Add details below (not to exceed 20 words per line item) to justify proposed expenses from your Program Budget form. DO NOT INCLUDE ANY DOLLAR AMOUNTS OR PERCENTAGES ON THIS PAGE. Delete the examples below and replace them with your narrative.

PERSONNEL	NARRATIVE
Salaries – Regular time	<i>Do not provide staff detail here – use Total Program Staff Positions and Time Form #6 instead</i>
Salaries – Overtime	<i>Pay for Instructors: EMT-B and Firefighter</i>
Benefits	<i>Payroll Taxes (FICA), and Insurance Coverage</i>
OPERATING EXPENSES	
General Operating Expenses	<i>EMT-B Course Fee, National Registry Exam Fee, Medical and Firefighter Certification Fee's, Criminal Background Investigation Fee's, EMT Textbooks, Firefighter Textbooks, Facility and Training Field Rental Fee's, Firefighter Personal Protective Equipment, Fuel for Fire Trucks.</i>
Insurance/Bonding	
Audit Expenses	
Consultants/Contractual	<i>Do not provide detail here – use Subcontracted Expenses Form #8</i>
Staff Travel	
Conferences/Seminars/Training	
** Staff Travel – <b>out of County</b>	
** Conferences/Seminars/Training – <b>out of County</b>	
DIRECT ASSISTANCE	
Food/Beverage for Clients (NOTE: Alcoholic beverage expenditures are not eligible or allowable)	<i>Rehab meals authorized during firefighting training and skill development training days.</i>
Financial Assistance for Clients (e.g. rent, mortgage, utilities)	<i>Expense stipends for cadets</i>
Other (specify)	<i>N/A</i>

\*\* These line items require prior approval – Refer to your Contract Language.

**Form # 6: Total Program STAFF POSITIONS & TIME**  
 for FY 2014 Social Service Contracts funded by Travis County

Date prepared: 07/05/2013

Agency: Travis County ESD #4

Program: Travis County ESD #4 Fire and EMT Academy

**Instructions:** List below all program staff individually by their position titles only (do not include their names), indicate whether each is direct service staff or administrative staff and indicate the percentage of their total time which is assigned to this specific program. **IMPORTANT: If two or more staff members with the same position title work on this program, be sure to list each position separately, with their individual percentages of total time for this program.**

List ALL Program Positions Individually by Titles	Percent of Time for this Program
Assistant Chief – Administrative and Direct Service	35%
Field Medical Officer – Administrative and Direct Service	30%
Instructor: EMT – Direct Service	15%
Instructor: Firefighter – Direct Service	20%

Date prepared: 7/5/2013

**Form # 7: PROGRAM FUNDING SUMMARY**  
 for FY 2014 Social Service Contracts funded by Travis County

Agency Name: <u>Travis County ESD #4</u>		Program Name: <u>Travis County ESD #4 Fire &amp; EMT Academy</u>	
Funding Sources	Grant/Contract Name	Funding Period	Funding Amount
Travis County	Social Service Contract (Travis County prgm. budget)	10/1/2013 -9/30/2014	\$96,000
Travis County			
Travis County			
City of Austin	Social Service Contract (City of Austin prgm. budget)		
City of Austin			
City of Austin			
Federal			
Federal			
State			
State			
United Way			
Contributions			
Program Income/ Fees			
Other (Specify)	Travis County ESD #4	10/1/2013 -9/30/2014	\$73,372
Other (Specify)			
Other (Specify)			
Other (Specify)			
<b>TOTAL PROGRAM FUNDING:</b>			<b>\$169,372</b>

**Form # 8: SUBCONTRACTED EXPENSES FORM**  
 for FY 2014 Social Service Contracts funded by Travis County

Date prepared: 07/05/2013

Agency: Travis County ESD #4

Program: Travis County ESD #4 Fire and EMT Academy

**Instructions:** Please provide TOTAL PROGRAM information for all of this program's subcontractors whose professional services will be charged to this program. Include all subcontracts regardless of funding source.

<b>SUBCONTRACT #1</b>		
Name of Subcontractor	Texas Engineering Extension Services (TEEX)	
Term of Subcontract	October 1, 2013 – September 30, 2014	
Services to be Subcontracted	EMT-B Course Medical Coordination	
Number of Clients to be Served <i>(if applicable)</i>	18	
<b>Dollar Amounts by Funding Source:</b>		
<u>TRAVIS COUNTY amount</u> <b>\$ 5000</b>	<u>ALL OTHER Sources amount</u> <b>\$ 0</b>	<b><u>TOTAL</u></b> <b>\$ 5000</b>

<b>SUBCONTRACT #2</b>		
Name of Subcontractor		
Term of Subcontract		
Services to be Subcontracted		
Number of Clients to be Served <i>(if applicable)</i>		
<b>Dollar Amounts by Funding Source:</b>		
<u>TRAVIS COUNTY amount</u> <b>\$</b>	<u>ALL OTHER Sources amount</u> <b>\$</b>	<b><u>TOTAL</u></b> <b>\$</b>

<b>SUBCONTRACT #3</b>		
Name of Subcontractor		
Term of Subcontract		
Services to be Subcontracted		
Number of Clients to be Served <i>(if applicable)</i>		
<b>Dollar Amounts by Funding Source:</b>		
<u>TRAVIS COUNTY amount</u> <b>\$</b>	<u>ALL OTHER Sources amount</u> <b>\$</b>	<b><u>TOTAL</u></b> <b>\$</b>

*(If needed for additional subcontracts, copy blocks above to a new page and re-number them accordingly.)*

Date prepared: 7/5/2013

**Form # 9: Performance Measure Definition Tool**  
 for FY 2014 Social Service Contracts funded by Travis County

Agency: Travis County ESD #4

Program: Travis County ESD #4 Fire and EMT Academy

To assist you in completing this form, the red triangles located in the upper right-hand side of some cells provide additional instructions related to the information requested.

Type	Performance Measure	Calculation Method	What is the Data Source for this Measure?	Notes	Who Produces this Measure
<b>OUTPUT MEASURES:</b>					
Output #1	Number of unduplicated cadets served	This is a count of the total number of cadets in the academy	Excel Spreadsheet	The Data Source document will be developed after the application deadline date	Florencio D. Soliz III, Fire Chief
Output #2	Number of cadets graduating from the Academy	This is a count of the number of cadets entering the academy that graduated	Excel Spreadsheet	The Data Source document will be developed and updated through the term of the cadet class	Florencio D. Soliz III, Fire Chief
Output #3	Number of cadets scoring 70 and above on state firefighter exam	This is a count of the number of cadets scoring 70 and above on the firefighter certification exam	Excel Spreadsheet	The Data Source document will track final cadets' scores attained on the Texas Commission on Fire Protection exam	Florencio D. Soliz III, Fire Chief
Output #4	Number of cadets hired into the workforce within 1 year from graduating	This is a count of the number of cadets that are hired into the workforce within one year after graduating from the academy	Excel Spreadsheet	The Data Source document will track cadets that scored 70 and above for one year upon graduating from the academy	Florencio D. Soliz III, Fire Chief
<b>OUTCOME MEASURES:</b>					
Outcome #1a (numerator)	Number of cadets from Travis County	Cadet applications will be categorized according to their listed addresses and precincts in Travis County	Excel Spreadsheet	Cadet applications will be filed according to their listed addresses and precincts in Travis County	Florencio D. Soliz III, Fire Chief
Outcome #1b (denominator)	Number of cadets in the academy	Cadet applications will be categorized according to their listed residence. Equals count from OP#1.	Excel Spreadsheet	Cadet applications will be filed according to their listed addresses	Florencio D. Soliz III, Fire Chief
Outcome Rate #1c	Percentage of cadets from Travis County	Divide OC#1a by OC#1b	Excel Spreadsheet	Cadet data will be calculated and submitted for quarters 1, 2, and 3.	Florencio D. Soliz III, Fire Chief
Outcome #2a (numerator)	Number of cadets entering the academy that graduate	The number of cadets graduating from the academy will be documented at the conclusion of the class. Equals count from OP#2.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets	Florencio D. Soliz III, Fire Chief



Outcome #2b (denominator)	Number of cadets entering the academy	The number of cadets entering the academy will be documented at the start of the class. Equals count from OP#1.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets	Florencio D. Soliz III, Fire Chief
Outcome Rate #2c	Percentage of cadets graduating from the academy	Divide OC#2a by OC#2b	Excel Spreadsheet	Depending on the test date given by the Texas Commission on Fire Protection, OC#2 will be reported in Q2 or Q3.	Florencio D. Soliz III, Fire Chief
Outcome #3a (numerator)	Number of cadets scoring 70 and above on the firefighter certification exam	The number of cadets scoring 70 and above on the firefighter certification exams will be documented. Equals count from OP#3.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets	Florencio D. Soliz III, Fire Chief
Outcome #3b (denominator)	Number of cadets taking the firefighter certification exam	The number of cadets eligible to take the firefighter certification exam will be documented at the conclusion of the class.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets	Florencio D. Soliz III, Fire Chief
Outcome Rate #3c	Percentage of cadets scoring 70 and above on the firefighter certification exam	Divide OC#3a by OC#3b	Excel Spreadsheet	Once the cadets complete their ESD 4 final course exam we submit for the final TCFP skills and written certification tests. So the tests take place in the course and once we receive the results are able to report them during Q3.	Florencio D. Soliz III, Fire Chief
Outcome #4a (numerator)	Number of cadets hired into the workforce within 1 year from graduating	The number of cadets graduating from the academy will be tracked for one year following the conclusion of the academy. Equals count from OP#4.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets; cadets will be tracked for up to one year after graduation for employment success	Florencio D. Soliz III, Fire Chief
Outcome #4b (denominator)	Number of cadets entering the academy	The number of cadets entering the academy will be documented at the start of the class. Equals count from OP#1.	Excel Spreadsheet	Cadet data will be developed in separate spreadsheets	Florencio D. Soliz III, Fire Chief
Outcome Rate #4c	Percentage of cadets hired into the workforce within 1 year from graduating	Divide OC#4a by OC#4b	Excel Spreadsheet	Cadet data can be calculated and submitted starting in quarter 3. Employment outcomes for graduates from the prior year may be reported during Q1 and Q2, when program is able to maintain follow-up	Florencio D. Soliz III, Fire Chief
<b>DEMOGRAPHIC AND ZIP CODE REPORT</b>					

Gender, Race, and Ethnicity	Number of unduplicated clients by their gender, race, and ethnicity	Number of unduplicated clients served each quarter classified by gender, race, and ethnicity	Excel Spreadsheet	The Data Source document will be developed prior to Academy start date	Florencio D. Soliz III, Fire Chief
Age	Number of unduplicated clients by their age at start of program and grouped into age categories	Number of unduplicated clients served each quarter classified into age categories using their age at entry	Excel Spreadsheet	The Data Source document will be developed prior to Academy start date	Florencio D. Soliz III, Fire Chief
Income Status	Number of unduplicated clients by their income status at start of program and grouped into income categories	Not Applicable; income status not a component of the ESD #4 program	Not Applicable	Not Applicable	Not Applicable
Zip Code	Number of unduplicated clients by their zip code at start of program	Number of unduplicated clients served each quarter classified by zip code they resided in at entry	Excel Spreadsheet	The Data Source document will be developed prior to Academy start date	Florencio D. Soliz III, Fire Chief

## TRAVIS COUNTY CONTRACT EXPENDITURE REPORT

Inv. #: 1

**Report Period:**

Agency:  
 Agency contact:  
 E-mail:

Program:  
 Phone:  
 Fax:

Current contract term:

Line	Approved Budget				Actual Expenditures & Balance		
	SERVICE/ACTIVITY	# of Units	Cost Per Unit	Approved Budget	Expenditures	Cumulative Expenditures	Budget Balance
1						0.00	0.00
2				0.00	0.00	0.00	0.00
3				0.00	0.00	0.00	0.00
4				0.00	0.00	0.00	0.00
<b>TOTALS</b>				0.00	0.00	0.00	0.00
<b>Maximums Allowable</b>						0.00	

### Summary of Monthly Activities

**Preparer's Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Authorized Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Travis Co. USE ONLY:**

Reviewed & approved by: \_\_\_\_\_ **Date:** \_\_\_\_\_