



Travis County Commissioners Court Agenda Request

Meeting Date: 07/15/2014, 9:00 AM, Voting Session

Prepared By/Phone Number: Victoria Ramirez, Planning and Budget, 854-6039

Elected/Appointed Official/Dept. Head: Jessica Rio, Budget Director, 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. New application to the Capital Metropolitan Planning Organization for the allocation of future Surface Transportation Program Metropolitan Mobility funds for years 2015 – 2019 to be managed by the Transportation and Natural Resources Department;
- B. New advance funding agreement with Texas Department of Transportation to receive federal resources for the Braker Lane North Project to be managed by the Transportation and Natural Resources Department;
- C. Contract amendment with the Substance Abuse and Mental Health Services Administration to extend the Day Enrichment Program in the Juvenile Treatment Drug Court in the Juvenile Probation Department; and
- D. Contract amendment with the Office of Juvenile Justice and Delinquency Prevention to extend the Day Enrichment Program in the Juvenile Treatment Drug Court in the Juvenile Probation Department.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Item A is comprised of three applications (A1, A2, & A3) submitted in response to the Capital Metropolitan Planning Organization (CAMPO)'s call for transportation projects. Item B is an advance funding agreement for preliminary work related to a roadway extension on Braker Lane. Items C & D are no-cost contract extensions to extend an existing program into FY 2015.

STAFF RECOMMENDATIONS:

PBO recommends approval.

ISSUES AND OPPORTUNITIES:

Additional information is provided on the grant summary sheets.

FISCAL IMPACT AND SOURCE OF FUNDING:

If awarded, Item A will require a 20% match. The Texas Department of Transportation is supportive of all three projects under Item A and has agreed to pay the required grant matches. Item B requires a 20% County match which will not require any additional funds allocated to the department. No additional County funds are required for Items C & D.

REQUIRED AUTHORIZATIONS:

Planning and Budget Office
County Judge's Office

Jessica Rio
David Salazar

TRAVIS COUNTY

7/15/2014

GRANT APPLICATIONS, CONTRACTS, AND PERMISSIONS TO CONTINUE

FY 2014

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 Period	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	PBO Notes	Auditor's Assessment	Page #
Applications											
A1	FY 2015-2019 Transportation - FM 2304	Date	\$7,917,000	\$1,583,000	\$0	\$0	\$9,500,000	0.00	R	MC	11
A2	FY 2015-2019 Transportation - FM 812	Agreement Is Approved - 09/30/24	\$3,083,333	\$616,667	\$0	\$0	\$3,700,000	0.00	R	MC	14
A3	FY 2015-2019 Transportation - FM 973		\$2,500,000	\$500,000	\$0	\$0	\$3,000,000	0.00	R	MC	17
Contracts											
B	Braker Lane North Design CSJ 0914-04-280 CAMPO Surface Transportation Program - Metropolitan Mobility (STP-MM)	07/15/14 - 09/30/24	\$1,040,000	\$335,790	\$0	\$0	\$1,375,790	0.00	R	MC	52
C	Juvenile Drug Treatment Court - SAMHSA/CSAT*	09/30/13 - 09/29/14	\$227,670	\$0	\$0	\$0	\$227,670	0.00	R	MC	73
D	Juvenile Drug Treatment Court - OJJDP*	10/01/10 - 09/30/14	\$424,979	\$141,667	\$0	\$0	\$566,646	2.50	R	MC	85

* Amended from original.

PBO Notes:

- R - PBO recommends approval
- NR - PBO does not recommend approval
- D - PBO recommends item be discussed
- County Auditor's Complexity Assessment Measuring Impact to their Office's Resources/Workload
 - S - Simple
 - MC - Moderately Complex
 - C - Complex
 - EC - Extremely Complex

**FY 2014 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, 2013, 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	Southwest Travis County Historical Survey	10/01/13 - 09/30/15	\$8,500	\$0	\$7,500	\$1,000	\$17,000	0.00	11/12/2013
119	Underage Drinking Prevention grant	10/01/14 - 09/30/15	\$161,204	\$0	\$35,951	\$55,000	\$252,155	3.00	11/26/2013
137	Bystander Intervention Conference	10/01/13 - 12/31/14	\$37,450	\$0	\$0	\$0	\$37,450	0.00	1/28/2014
145	Juvenile Accountability Block Grant: Local Assessment Center	09/01/14 - 08/31/15	\$47,903	\$5,323	\$0	\$0	\$53,226	0.00	1/28/2014
147	Emergency Management Performance Grant	10/01/13 - 09/30/14	\$69,699	\$69,699	\$0	\$0	\$139,398	0.00	1/28/2014
124	Travis County Veterans' Court	09/01/14 - 08/31/15	\$184,020	\$0	\$0	\$0	\$184,020	2.00	2/11/2014
124	Indigent Defense System Evaluation Project	10/01/14 - 09/30/15	\$122,813	\$0	\$0	\$0	\$122,813	1.00	2/11/2014
145	Streamlining Assessment Practices to Improve Youth Substance Abuse Outcomes	09/01/14 - 08/31/15	\$82,123	\$0	\$0	\$0	\$82,123	0.00	2/18/2014
145	Enhancing Services for Victims of Crime	09/01/14 - 08/31/15	\$66,761	\$16,690	\$0	\$0	\$83,451	1.20	2/18/2014
145	Drug Court & In-Home Family Services	09/01/14 - 08/31/15	\$241,596	\$26,844	\$0	\$0	\$268,440	2.30	2/18/2014
145	Trauma Informed Assessment and Response Program	09/01/14 - 08/31/15	\$110,745	\$0	\$0	\$0	\$110,745	0.50	2/18/2014
142	State Drug Court Training Grant	09/01/14 - 08/31/15	\$197,000	\$0	\$0	\$0	\$197,000	0.00	2/25/2014
145	The Eagle Soars: An Educational and Career Development Program	09/01/14 - 08/31/15	\$75,822	\$0	\$0	\$0	\$75,822	0.00	2/25/2014
142	Drug Diversion Court	09/01/14 - 08/31/15	\$132,586	\$0	\$0	\$0	\$132,586	0.00	2/25/2014
139	Adult Probation DWI Court	09/01/14 - 08/31/15	\$242,175	\$0	\$0	\$0	\$242,175	4.00	2/25/2014
119	Family Violence Accelerated Prosecution Program	09/01/14 - 08/31/15	\$85,874	\$34,217	\$0	\$17,088	\$137,179	2.23	2/25/2014
122	Family Drug Treatment Court	09/01/14 - 08/31/15	\$142,657	\$0	\$0	\$0	\$142,657	0.00	2/25/2014

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Grant Applications Approved by Commissioners Court**

The following is a list of grants for which application has been submitted since October 1, 2013, 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
145	Continuing the Culture of Safety	10/01/14 - 03/30/16	\$17,338	\$17,338	\$0	\$0	\$34,676	0.00	3/4/2014
149	FY 14 Section 6 Nontraditional Grant-Balcones Canyonland Preserve	06/01/14 - 05/31/17	\$2,000,000	\$3,301,450	\$0	\$0	\$5,301,450	0.00	3/4/2014
158	Parenting in Recovery II	09/30/13 - 09/29/14	\$618,816	\$333,209	\$0	\$0	\$952,025	2.00	3/4/2014
139	Travis County Adult Probation Co-occurring Re-Entry Services	10/01/14 - 09/30/16	\$599,941	\$0	\$0	\$0	\$599,941	4.00	3/11/2014
145	Opening Doors to Future Opportunities	10/01/14 - 09/30/15	\$349,376	\$0	\$0	\$0	\$349,376	0.00	3/11/2014
158	National 4-H Council - Exploring Your Environment After-School Grant	08/31/14 - 12/31/14	\$20,000	\$0	\$0	\$0	\$20,000	0.00	3/18/2014
145	Residential Substance Abuse Treatment (RSAT) Program	10/01/14 - 09/30/15	\$188,510	\$62,841	\$0	\$0	\$251,351	2.90	3/25/2014
158	Coming of Age (DADS)	09/06/13 - 03/31/14	\$24,484	\$0	\$0	\$0	\$24,484	0.00	3/25/2014
137	SCATTF - Sheriff's Combined Auto Theft Task Force	09/01/14 - 08/31/15	\$973,494	\$134,925	\$143,986	\$153,522	\$1,405,927	12.00	4/22/2014
137	Maternal Bonding Program	07/01/14 - 12/31/14	\$585	\$0	\$0	\$0	\$585	0.00	4/29/2014
194	Managed Assigned Counsel Program	10/01/14 - 09/30/15	\$717,516	\$175,862	\$0	\$0	\$893,378	0.00	5/6/2014
145	National School Lunch/Breakfast Program and USDA School Commodity Program	07/01/14 - 06/30/15	\$286,053	\$0	\$0	\$0	\$286,053	0.00	5/6/2014
158	AmeriCorps	08/01/14 - 07/31/15	\$295,662	\$519,213	\$0	\$0	\$814,875	31.00	5/6/2014
137	State Criminal Alien Assistance Program - SCAAP 14	07/01/12 - 06/30/13	\$483,085	\$0	\$0	\$0	\$483,085	0.00	5/13/2014
149	Hazard Mitigation Grant Program - DR 4159 Acquisition and Demolition Project (Fast Track)	06/16/14 - 06/16/17	\$3,905,612	\$1,301,871	\$0	\$0	\$5,207,483	0.00	5/13/2014

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149	Hazard Mitigation Grant Program - DR 4159 Acquisition and Demolition Project (Regular Track)	06/16/14 - 06/16/17	\$1,934,797	\$644,933	\$0	\$0	\$2,579,730	0.00	5/13/2014
145	TDA Equipment Assistance Grant	09/30/14 - 09/30/15	\$8,528	\$0	\$0	\$0	\$8,528	0.00	6/10/2014
149	Flood Mitigation Assistance (FMA) Buyout Halloween 2013 Flood	08/01/14 - 08/01/17	\$3,323,055	\$1,107,685	\$0	\$0	\$4,430,740	0.00	6/17/2014
137	2014 Vision Summit	01/01/14 - 12/31/14	\$41,892	\$0	\$0	\$0	\$41,892	0.00	6/17/2014
135	Accessible Parking Public Awareness Campaign	09/01/14 - 08/31/15	\$150,000	\$50,000	\$0	\$0	\$200,000	0.90	7/1/2014
137	Becoming a Mom	10/01/14 - 09/30/15	\$9,975	\$0	\$0	\$0	\$9,975	0.00	7/8/2014
			\$17,957,647	\$7,802,100	\$187,437	\$226,610	\$26,173,794	69.03	

*Amended from original agreement.

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Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
124	Travis County Veterans' Court	09/01/13 - 08/31/14	\$185,919	\$0	\$0	\$0	\$185,919	2.00	10/1/2013
137	2010 Byrne Justice Assistance Grant*	10/01/09 - 03/31/14	\$114,285	\$0	\$0	\$0	\$114,285	0.00	10/1/2013
139	Travis County Adult Probation DWI Court/SAMHSA	09/30/13 - 09/29/14	\$101,270	\$0	\$0	\$0	\$101,270	1.30	10/1/2013
139	Travis County Adult Probation DWI Court/OOG	09/01/13 - 09/31/14	\$228,460	\$0	\$0	\$0	\$228,460	4.00	10/1/2013
142	Drug Diversion Court	09/01/13 - 08/31/14	\$132,585	\$0	\$0	\$0	\$132,585	0.00	10/1/2013
145	Drug Court and In-Home Family Services	09/01/13 - 08/31/14	\$162,000	\$18,007	\$0	\$0	\$180,007	0.20	10/8/2013
158	Parenting in Recovery II	09/30/13 - 09/29/14	\$481,000	\$259,000	\$0	\$0	\$740,000	2.00	10/8/2013
120	Electronic Transmission of Ballot Portal	09/30/14 - 12/31/18	\$19,950	\$0	\$0	\$0	\$19,950	0.00	10/8/2013
137	Vision Summit	01/01/13 - 10/31/13	\$78,147	\$0	\$0	\$0	\$78,147	0.00	10/8/2013
137	Child Abuse Victim Services Personnel	09/01/13 - 08/31/14	\$23,092	\$0	\$34,639	\$0	\$57,731	1.00	10/15/2013
147	Emergency Management Performance Grant	10/01/12 - 03/31/14	\$69,699	\$69,699	\$0	\$0	\$139,398	0.00	10/15/2013
147	Homeland Security Grant Program, State Homeland Security Program	09/01/13 - 01/31/15	\$9,500	\$0	\$0	\$0	\$9,500	0.00	10/15/2013
147	Homeland Security Grant Program, State Homeland Security Law Enforcement Terrorist Prevention Activities Program	09/01/13 - 01/31/15	\$22,500	\$0	\$0	\$0	\$22,500	0.00	10/15/2013
158	Title IV-E Child Welfare Services	10/01/13 - 09/30/14	\$20,508	\$67,430	\$0	\$0	\$87,938	0.60	10/15/2013
119	Family Violence Accelerated Prosecution Program	09/01/13 - 08/31/14	\$84,957	\$34,053	\$0	\$0	\$119,010	2.23	10/22/2013
122	Family Drug Treatment Court	09/01/13 - 08/31/14	\$137,388	\$0	\$0	\$0	\$137,388	1.00	10/22/2013

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145	Juvenile Drug Treatment Court-SAMHSA/CSAT	09/30/13 - 09/29/14	\$227,670	\$0	\$0	\$0	\$227,670	0.00	10/22/2013
145	Trauma Informed Assessment and Response program	09/01/13 - 08/31/14	\$154,132	\$0	\$0	\$0	\$154,132	0.50	10/29/2013
145	The Eagle Soars program	09/01/13 - 08/31/14	\$62,886	\$15,722	\$0	\$0	\$78,608	1.12	10/29/2013
145	Enhancing Services for Victims of Crime Program	09/01/13 - 08/31/14	\$104,222	\$0	\$0	\$0	\$104,222	0.00	10/29/2013
124	Indigent Defense System Evaluation Project*	09/01/12 - 08/31/14	\$230,318	\$0	\$0	\$0	\$230,318	1.00	11/5/2013
145	Juvenile Probation Pre-Doctoral Psychology Internship Program	09/01/11 - 08/31/16	\$578,449	\$99,779	\$0	\$0	\$678,228	11.00	11/5/2013
145	Residential Substance Abuse Treatment Program	10/01/13 - 09/30/14	\$142,933	\$47,644	\$0	\$0	\$190,577	1.67	11/19/2013
137	State Criminal Alien Assistance Program	07/11/11 - 06/30/12	\$483,085	\$0	\$0	\$0	\$483,085	0.00	11/26/2013
158	Comprehensive Energy Assistance Program Amendment #2*	01/01/13 - 12/31/13	\$2,898,329	\$0	\$0	\$0	\$2,898,329	6.00	11/26/2013
158	Coming of Age (DADS)	11/15/13 - 03/31/14	\$14,282	\$0	\$0	\$0	\$14,282	0.00	12/3/2013
137	K9s4COPS	11/22/13 - 09/30/14	\$12,000	\$0	\$0	\$0	\$12,000	0.00	12/10/2013
145	Juvenile Probation Pre-Doctoral Psychology Internship Program	07/01/14 - 07/31/15	\$44,000	\$0	\$0	\$0	\$44,000	0.00	12/10/2013
135	Accessible Parking Awareness Campaign	01/01/14 - 06/30/14	\$37,125	\$12,375	\$0	\$0	\$49,500	0.50	12/17/2013
157	NEH Preservation Assistance for Smaller Institutions	02/01/14 - 07/31/15	\$6,000	\$0	\$0	\$0	\$6,000	0.00	12/30/2013
124	Veterans Commission Grant	01/01/14 - 12/31/14	\$20,000	\$0	\$0	\$0	\$20,000	0.00	1/7/2014
158	2013 Phase 31 Emergency Food and Shelter Program	07/01/13 - 05/31/14	\$25,000	\$0	\$0	\$0	\$25,000	0.00	1/7/2014

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137	TxDOT Impaired Driving Mobilization	01/13/14 - 09/30/14	\$20,100	\$7,033	\$0	\$0	\$27,133	0.00	1/28/2014
137	Edward Byrne Justice Assistance Grant	11/13/13 - 09/30/16	\$80,260	\$0	\$0	\$0	\$80,260	0.00	1/28/2014
149	Pace Bend Park -Tournament Point Boat Ramp*	09/30/12 - 09/30/15	\$111,075	\$0	\$37,025	\$0	\$148,100	0.00	1/28/2014
145	A Culture of Excellence: Enhancing Organizational Capacity to Exceed PREA Standards*	04/01/13 - 09/30/14	\$100,000	\$0	\$0	\$0	\$100,000	0.00	2/25/2014
158	Travis County Family Drug Treatment Court - The Children's Continuum*	10/01/11 - 09/30/14	\$550,000	\$0	\$0	\$183,333	\$733,333	3.05	3/11/2014
124	Formula Grant - Indigent Defense Program	10/01/11 - 09/30/14	\$1,494,376	\$0	\$0	\$0	\$1,494,376	0.00	3/11/2014
155	Prostitution Prevention Program - Planning Grant	01/01/14 - 12/31/14	\$40,000	\$0	\$0	\$0	\$40,000	0.00	3/18/2014
137	2010 Byrne Justice Assistance Grant*	10/01/09 - 09/30/14	\$114,285	\$0	\$0	\$0	\$114,285	0.00	4/1/2014
145	National School Lunch/Breakfast Program*	07/01/13 - 06/30/14	\$307,204	\$0	\$0	\$0	\$307,204	0.00	4/29/2014
158	Coming of Age (CNCS)	04/01/14 - 03/31/15	\$50,495	\$25,070	\$0	\$0	\$75,565	0.69	5/6/2014
158	Comprehensive Energy Assistance Program (CEAP) #58140001819	01/01/14 - 12/31/14	\$2,302,248	\$0	\$0	\$0	\$2,302,248	7.00	5/6/2014
158	Comprehensive Energy Assistance Program (CEAP) #58130001980	04/01/14 - 09/30/14	\$536,639	\$0	\$0	\$0	\$536,639	7.00	5/6/2014
137	Bystander Intervention Conference	10/01/13 - 12/31/14	\$37,450	\$0	\$0	\$0	\$37,450	0.00	5/20/2014
159	Capital Area Trauma Regional Advisory Council	05/01/13 - 06/30/14	\$9,721	\$0	\$0	\$0	\$9,721	0.00	5/20/2014
158	AmeriCorps*	08/01/13 - 07/31/14	\$292,671	\$500,191	\$0	\$0	\$792,862	31.00	5/20/2014
124	Indigent Defense System Evaluation Project*	09/01/12 - 08/31/14	\$230,318	\$0	\$0	\$0	\$230,318	1.00	5/27/2014

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Grants Approved by Commissioners Court**

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117	Southwest Travis County Historical Survey	05/15/14 - 09/30/15	\$8,500	\$0	\$7,500	\$1,000	\$17,000	0.00	5/27/2014
158	National 4-H Council - Exploring Your Environment After-School Grant	04/01/14 - 12/15/14	\$20,000	\$0	\$0	\$0	\$20,000	3.50	5/27/2014
158	AmeriCorps*	08/01/12 - 07/31/13	\$291,671	\$487,203	\$0	\$0	\$778,874	31.00	5/27/2014
158	Low-Income Home Energy Assistance Act Weatherization Assistance Program (LIHEAP)	01/01/14 - 12/31/14	\$648,914	\$0	\$0	\$0	\$648,914	0.00	6/10/2014
158	U.S. Department of Energy Weatherization Assistance Program (DOE)	02/01/14 - 07/31/14	\$43,287	\$0	\$0	\$0	\$43,287	0.00	6/10/2014
158	U.S. Department of Energy Weatherization Assistance Program (DOE)	09/15/13 - 03/31/15	\$121,806	\$0	\$0	\$0	\$121,806	0.00	6/10/2014
149	Decker Lane Sidewalk CSJ 3277-01-022 CAMPO Transportation Enhancement (TE)	07/08/14 - 09/30/20	\$1,529,977	\$382,495	\$0	\$0	\$1,912,472	0.00	7/8/2014

*Amended from original agreement.

\$15,852,688 \$2,025,701 \$79,164 \$184,333 \$18,141,886 120.36

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FY 2014 Grants Summary Report
Permissions to Continue Approved by Commissioners Court

Amount requested for PTC

Dept	Name of Grant	Grant Term per Application	Personnel Cost	Operating Transfer	Total Request	Filled FTEs	PTC Expiration Date	PTC Approval Date	Has the General Fund been Reimbursed?
158	AmeriCorps Grant Program	08/01/13 - 07/31/14	\$100,540	\$7,300	\$107,840	31.00	9/30/2013	7/30/2013	Yes
119	Family Violence Accelerated Prosecution Program	09/01/13 - 08/31/14	\$13,150	\$0	\$13,150	1.00	10/31/2013	8/27/2013	Yes
119	Other Victim Assistance Grant Program	09/01/13 - 08/31/14	\$9,286	\$0	\$9,286	1.00	10/31/2013	8/27/2013	Yes
122	Family Drug Treatment Court	09/01/13 - 08/31/14	\$5,422	\$0	\$5,422	1.00	9/30/2013	8/27/2013	Yes
124	Veterans' Court Program	09/01/13 - 08/31/14	\$13,801	\$0	\$13,801	2.00	10/31/2013	8/27/2013	Yes
137	Child Abuse Victim Services Personnel Program	09/01/13 - 08/31/14	\$8,852	\$0	\$8,852	1.00	10/31/2013	8/27/2013	Yes
142	Drug Diversion Court Program	09/01/13 - 08/31/14	\$10,376	\$0	\$10,376	1.00	10/31/2013	8/27/2013	Yes
145	Juvenile Accountability Block Grant Local Assessment Center Program	09/01/13 - 08/31/14	\$9,800	\$0	\$9,800	1.00	10/31/2013	8/27/2013	Yes
145	Trauma Informed Assessment and Response Program	09/01/13 - 08/31/14	\$5,966	\$0	\$5,966	0.50	10/31/2013	8/27/2013	Yes
145	Austin/Travis County Integral Care Community Partners for Children Coordinator	09/01/13 - 08/31/14	\$10,250	\$0	\$10,250	1.00	10/31/2013	8/27/2013	Yes
145	Texas Juvenile Justice Department Grants	09/01/13 - 08/31/14	\$405,477	\$0	\$405,477	72.00	10/31/2013	8/27/2013	Yes
139	Adult Probation DWI Court	09/01/13 - 08/31/14	\$52,519	\$0	\$52,519	4.00	11/30/2013	9/10/2013	Yes

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FY 2014 Grants Summary Report
Permissions to Continue Approved by Commissioners Court

Amount requested for PTC

Dept	Name of Grant	Grant Term per Application	Personnel Cost	Operating Transfer	Total Request	Filled FTEs	PTC Expiration Date	PTC Approval Date	Has the General Fund been Reimbursed?
124	Travis County Veterans' Court	09/01/13 - 08/31/14	\$13,801	\$0	\$13,801	2.00	10/31/2013	9/24/2013	Yes
122	Family Drug Treatment Court	09/01/13 - 08/31/14	\$5,566	\$0	\$5,566	1.00	10/31/2013	9/24/2013	Yes
145	Residential Substance Abuse Treatment Program	10/01/13 - 09/30/14	\$10,098	\$0	\$10,098	1.67	11/30/2013	9/24/2013	Yes
158	Parenting in Recovery II	09/30/13 - 09/29/14	\$22,909	\$0	\$22,909	1.00	12/31/2013	9/24/2013	Yes
158	Comprehensive Energy Assistance Program	01/01/14 - 12/31/14	\$63,805	\$500,000	\$563,805	7.00	3/31/2014	12/10/2013	No
158	Low Income Home Energy Assistance Act Weatherization Assistance Program**	01/01/14 - 03/31/14	\$0	\$200,000	\$200,000	0.00	6/30/2014	4/8/2014	No
158	AmeriCorps**	08/01/14 - 07/31/15	\$76,112	\$0	\$76,112	4.00	9/30/2014	6/24/2014	No
Totals				\$837,730	\$707,300	\$1,545,030	133.17		

** 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.



TRAVIS COUNTY
FY 14 GRANT SUMMARY SHEET

Contract #:
SAP #:

Check One:	Application Approval: <input checked="" type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR	
Contact Person/Title:	Charlie Watts, Program and Donna Williams-Jones, Financial	
Phone Number:	Charlie 854-7654 / Donna 854-7677	

Grant Title:	FY2015-2019 Transportation - Manchaca Road/FM2304		
Grant Period:	From: <input type="text" value="Date Agreement is Approved"/>	To: <input type="text" value="9/30/2024"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	The Texas Department of Transportation serves as the fiscal agent for the STP MM funding that comes to the region		
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:	US Department of Transportation - Federal Highway Administration		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Operating:	\$ 7,917,000.00	\$ 1,583,000.00	\$ 0.00	\$ 0.00	\$ 9,500,000.00
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 7,917,000.00	\$ 1,583,000.00	\$ 0.00	\$ 0.00	\$ 9,500,000.00
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

11

Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+ -	Applicable Departmental Measures				
1.	N/A				
2.					
3.					
+ -	Measures for the Grant				
1.					
	Outcome Impact Description	Construct 4-lane divided section of roadway which will enable TNR to exact right of way for roadway			
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

The Transportation and Natural Resources Department is requesting approval to submit a new grant application to Texas Department of Transportation (TxDOT) to receive federal pass-through resources for the completion of the final construction phase of a 4-lane divided section of roadway from FM 2304 (Manchaca Road) to Ravenscroft Drive. The project is in the CAMPO 2035 Plan and is Travis County's number one priority of the three prioritized projects to be submitted as grant applications. This roadway is the terminus of the funded FM 1626 Pass-Through Financing project currently under development. It is also the terminus of the Frate Barker Road project currently under development. Completion of the project will help provide additional capacity and gap completion within southwest Travis County's arterial network.

TNR is requesting \$7,917,000 in federal funds to complete the project. TxDOT is supportive of the this project and has agreed to provide the 20% match and oversight costs related to the project, in the amount of \$1,583,000. The total project request, to include federal and state funds, is \$9,500,000.

PBO recommends approval of this grant application to receive federal and state funding for the project.

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

This request is for construction of a 4-lane divided section of roadway from Ravenscroft to FM 1626. The roadway is in the CAMPO 2035 Plan and is important in providing mobility to a developing area.

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

If Project is selected, the roadway will be constructed, maintenance of roadway will be done by TXDoT.

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.

20% match of the federal funds awarded is required; however, TXDOT is providing the match and administrative costs for this project if selected. The match will not be needed until FY 2016 or later.

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

Administration fees are included in the Federal amount.

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.

The STP MM program is a way for the County to leverage sparse transportation funds to improve the unincorporated areas of its transportation system.

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.

If selected, this project will enable TNR to require right of way dedication for the roadway alignment determined by the engineering and design.



TRAVIS COUNTY
FY 14 GRANT SUMMARY SHEET

Contract #:
SAP #:

Check One:	Application Approval: <input checked="" type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR	
Contact Person/Title:	Charlie Watts, Program and Donna Williams-Jones, Financial	
Phone Number:	Charlie 854-7654 / Donna 854-7677	

Grant Title:	FY2015-2019 Transportation - FM 812		
Grant Period:	From: <input type="text" value="Date Agreement is Approved"/>	To: <input type="text" value="9/30/2024"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	The Texas Department of Transportation serves as the fiscal agent for the STP MM funding that comes to the region		
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:	US Department of Transportation - Federal Highway Administration		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Operating:	\$ 3,083,333.00	\$ 616,667.00	\$ 0.00	\$ 0.00	\$ 3,700,000.00
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 3,083,333.00	\$ 616,667.00	\$ 0.00	\$ 0.00	\$ 3,700,000.00
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

14

Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+ -	Applicable Departmental Measures				
1.	N/A				
2.					
3.					
+ -	Measures for the Grant				
1.					
	Outcome Impact Description	Roadway Design and environmental studies for 4-lane major divided arterial which will enable TNR to exact right of way for roadway			
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

The Transportation and Natural Resources Department is requesting approval to submit a new grant application to Texas Department of Transportation (TxDOT) to receive federal pass-through resources for the completion of Phase 1 of the FM 812 Improvement Project from US 183 South to Elroy Road. Phase 1 provides for the engineering design and environmental clearance for the construction of a future 4-lane divided arterial with bike lanes and sidewalks.

TNR is requesting \$3,083,333 in federal funds to complete the project. TxDOT is supportive of the this project and has agreed to provide the 20% match and oversight costs related to the project, in the amount of \$616,667. The total project request, to include federal and state funds, is \$3,700,000. TNR has noted that they will seek future project calls to request additional grant resources to complete the project.

PBO recommends approval of this grant application to receive federal and state funding for the project.

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

This request is for engineering and environmental studies for upgrade of an existing arterial to a 4-lane major divided arterial from US 183 S. to Elroy Rd/Future Maha Loop Rd extension. The roadway is in the CAMPO 2035 Plan and is important in providing mobility to a developing area. A portion of the project will need a plan amendment if selected by the Policy Board.

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

If Project is selected, the roadway will be designed in anticipation of future construction funding from sources yet to be determined

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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.

20% match of the federal funds awarded is required; however, TXDoT is providing the match and administrative costs for this project if selected. The match will not be needed until FY 2016 or later.

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

Administration fees are included in the Federal amount.

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.

The STP MM program is a way for the County to leverage sparse transportation funds to improve the unincorporated areas of its transportation system.

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.

If selected, this project will enable TNR to require right of way dedication for the roadway alignment determined by the engineering and design.



TRAVIS COUNTY
FY 14 GRANT SUMMARY SHEET

Contract #:
SAP #:

Check One:	Application Approval: <input checked="" type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR	
Contact Person/Title:	Charlie Watts, Program and Donna Williams-Jones, Financial	
Phone Number:	Charlie 854-7654 / Donna 854-7677	

Grant Title:	FY2015-2019 Transportation - FM 973 - Manor By-Pass		
Grant Period:	From: <input type="text" value="Date Agreement is Approved"/>	To: <input type="text" value="9/30/2024"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	The Texas Department of Transportation serves as the fiscal agent for the STP MM funding that comes to the region		
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:	US Department of Transportation - Federal Highway Administration		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Operating:	\$ 2,500,000.00	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 3,000,000.00
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 2,500,000.00	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 3,000,000.00
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

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Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+ -	Applicable Departmental Measures				
1.	N/A				
2.					
3.					
+ -	Measures for the Grant				
1.					
	Outcome Impact Description	Engineering design and environmental studies for a 4-lane major divided arterial which will enable TNR to exact right of way for roadway			
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

The Transportation and Natural Resources Department is requesting approval to submit a new grant application to Texas Department of Transportation (TxDOT) to receive federal pass-through resources for the completion of Phase 1 of the FM 973 (Manor By-Pass) project from future Braker Lane to US 290 East. Phase 1 provides for the engineering design and environmental clearance for the construction of a future 4-lane divided arterial with bike lanes and sidewalks.

TNR is requesting \$2,500,000 in federal funds to complete the project. TxDOT is supportive of the this project and has agreed to provide the 20% match and oversight costs related to the project, in the amount of \$500,000. The total project request, to include federal and state funds, is \$3,000,000. TNR has noted that they will seek future project calls to request additional grant resources to complete the project.

PBO recommends approval of this grant application to receive federal and state funding for the project.

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

This request is for engineering and environmental studies for a of a 4-lane major divided arterial from future Braker Ln to US290 East. The roadway is in the CAMPO 2035 Plan and is important in providing mobility to a developing area.

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

If project is selected, the roadway will be designed in anticipation of future construction funding from sources yet to be determined.

18

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.

20% match of the federal funds awarded is required; however, TXDoT is providing the match and administrative costs for this project if selected. The match will not be needed until FY 2016 or later.

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

Administration fees are included in the Federal amount.

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.

The STP MM program is a way for the County to leverage sparse transportation funds to improve the unincorporated areas of its transportation system.

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.

If selected, this project will enable TNR to require right of way dedication for the roadway alignment determined by the engineering and design.

TRANSPORTATION AND NATURAL RESOURCES

STEVEN M. MANILLA, P.E., COUNTY EXECUTIVE



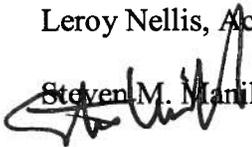
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14 JUL -8 PM 3:08
TRAVIS COUNTY
PLANNING & BUDGET OFFICE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4697

July 7, 2014

MEMORANDUM

TO: Leroy Nellis, Acting Director, PBO

FROM:  Steven M. Manilla, P.E., County Executive

SUBJECT: CAMPO STP-MM Grant Voting Session Item - Request for July 15, 2014 Voting Session

Agenda Language:

Consider and take appropriate action on a list of projects and supporting applications to be submitted under the Capital Metropolitan Planning Organizations (CAMPO) call for projects to allocate future Surface Transportation Program Metropolitan Mobility (STP-MM) funds for years 2015 - 2019.

Background/Summary of Request:

In January 2014, the CAMPO Transportation Policy Board (TPB) approved a project selection process to allocate various transportation funds throughout the six county CAMPO regions. Part of the process allocated funding to each county based on the county's proportionate share of population within the CAMPO region. Staff from the Federal Highway Administration (FHWA) and the Texas Department of Transportation (TxDOT) notified the TPB of concerns with regards to predetermining funding levels by county population. In response, the TPB, through its Finance Committee, modified the selection process. At its May 2014 meeting, the TPB approved a new project selection process and issued a call for projects.

For the January 2014 call for projects, the Travis County Commissioners Court approved a list of potential transportation projects to receive possible funding. Since that call, changes in the project selection process require the Commissioners Court to approve a new list of prioritized transportation projects for submission under this project call. In response, TNR staff has developed a draft project list, Travis County Sponsored and Partnership Project List for STP-MM Funding (2015-2019), see Attachment 1, and the supporting applications, see Attachment 2. Attachment 1 identifies projects that are eligible for STP-MM funding that can be obligated in five years. The proposed draft list includes three prioritized projects sponsored by Travis County. TxDOT is supportive of the projects and has agreed to provide the 20% match and project oversight costs related to the projects.

Attachment 3, Proposed Projects with Potential Partnerships and Future Call for Project Candidates, identifies additional projects that TNR evaluated for the proposed project list; however, TNR staff recommends seeking additional funding for these projects in future project calls or future partnership proposals. The county received a request to partner on the Anderson Mill Road improvement project. If the project is selected in this project call, the county will enter into discussions with the project's sponsor, the City of Cedar Park, on participation of the county's portion of the project.

Staff Recommendations:

TNR staff recommends the Commissioners Court approve Attachment 1 - Travis County Sponsored and Partnership Project List for STP-MM Funding (2015-2019) and Attachment 2 - Project Applications for FM 2304, FM 812, and FM 973 for submission to CAMPO. CAMPO staff requires that the sponsor's list be prioritized to help identify each jurisdiction or agency's local priorities. Upon court approval, applications for each project will be submitted to CAMPO for evaluation and possible awarding of funds by the CAMPO Transportation Policy Board in early Fall 2014.

Issues and Opportunities:

Available STP-MM funding for the six county regions is \$75,625,770. This total will be equally divided for projects into regional and local distribution.

Project applications are due to CAMPO offices by the close of business on July 21, 2014.

TxDOT is supportive of the projects and has agreed to provide the 20% match and project oversight costs related to the three projects located on the TxDOT system. If a project is selected for funding by CAMPO, TxDOT will enter into discussion with TNR staff concerning project management responsibilities.

The three projects identified by Travis County for funding are located on the TxDOT system. Recently, shortages in federal and state funding have caused local jurisdictions to seek other funding alternatives for needs on the state's local system, i.e., FM's, RR's, RM's, etc. Staff believes these projects are of great importance to not only local residents living within the project area but these improvements will provide solutions to regional mobility problems throughout the county.

Travis County sponsored projects include the following:

Manchaca Road/FM 2304, Travis County Priority 1

Federal Request: \$7,917,000

TxDOT Match: \$1,583,000

Total Project Request: \$9,500,000

The project will complete the final construction phase of a four-lane divided roadway. This existing roadway is the terminus of the funded FM 1626 Pass-Through Financing project currently under development. It is also the terminus of the Frate Barker Road project currently under development. Completion of this project will help provide additional capacity and gap completion within southwest Travis County's arterial network.

FM 812, Travis County Priority 2
Federal Request: \$3,083,333
TxDOT Match: \$616,667
Total Project Request: \$3,700,000

FM 973, Travis County Priority 3
Federal Request: \$2,500,000
TxDOT Match: \$500,000
Total Project Request: \$3,000,000

The FM 812 and FM 973 projects will provide funding for the beginning phases of future projects that will provide:

- Increased mobility throughout the region;
- Alternative modes helping reduce single occupant trips in the region;
- Connectivity and gap completions; and
- Safety improvements.

Additional funding will need to be sought in future project calls to complete the construction of these two projects. However, by funding the first phase of these larger projects, it is anticipated they will be shovel ready projects for future project calls.

Project submission requirements allow for only three projects per sponsor per county; however, there is no limit on the number projects in which a jurisdiction can be a partner. Municipal jurisdictions and agencies are allowed up to three sponsored projects within each county that they are located.

CAMPO has two policies that provide for funding set asides. The Centers Target requires that 50% of STP-MM funds go towards projects that support the CAMPO Centers concept. The bicycle/pedestrian set aside requires that 15% of STP-MM funds go towards bicycle and pedestrian projects.

Attachment 3 includes projects that were identified as possible projects eligible to receive federal funds; however, staff is recommending these projects be further developed for future project calls and partnerships identified.

A proposed partnership project, Anderson Mill Road, will be sponsored by the City of Cedar Park. If selected for funding, Travis County will discuss partnering on the project to help construct a two-lane divided arterial from FM 1431 to Lime Creek Road which is partially in unincorporated Travis County.

Two projects, RM 2222 Improved Access to Vandergrift HS and RM 620/RM 2222 Bypass Road, are being evaluated and refined by TNR staff and by TxDOT.

The Braker Lane North project has adequate design and environmental funding to complete this phase of the project. However, due to the time required to complete the phase, construction funding will be sought outside of this project call's funding period.

FM 3238 and FM 2244 are two state system projects where possible partnerships exist; however, additional discussions are needed on project funding opportunities.

Fiscal Impact and Source of Funding:

If a project is selected by the CAMPO Transportation Policy Board to receive STP-MM funding, a 20% match is required from the project's sponsor. TxDOT has agreed to provide the 20% match and project oversight costs related to the three projects located on the TxDOT system. If a project is selected for funding by CAMPO, TXDoT will enter into discussion with TNR staff concerning project management responsibilities.

Attachments:

Attachment 1 - Travis County Sponsored and Partnership Project List for STP-MM Funding (2015-2019)

Attachment 2 - Project Applications for FM 2304, FM 812, and FM 973

Attachment 3 - Proposed Projects with Potential Partnerships and Future Call for Project Candidates

Attachment 4 - Grant Summary Sheets

cc: Leah Henderson, Budget Analyst, PBO
Matt Naper, Financial Analyst, PBO
Tom Nuckols, County Attorney, County Attorney's Office
Anna Bowlin, Division Director, Development Services Long Range Planning
Randy Nicholson, Planning Manager, TNR
Donna Williams-Jones, Financial Analyst Senior, TNR

**ATTACHMENT 1
Travis County Sponsored and Partnership Project List for STP-MM Funding (2015-2019)**

Proposed Projects for STP-MM Funding (Travis County Sponsored)														
Project Name	Local Priority	Limits	Pct.	Sponsor	Project Description	Phase 1 Schematic, PS&E and Env.	Phase 2 ROW Acq.	Phase 3 Construction	Project Cost Estimate	Federal Fund Request	Travis Co. Match	TXDOT Match	Project Request	Notes
FM 2304 (Manchaca Road)	1	FM 1626 to Ravenscroft Dr.	3	Travis County	Construct 4-lane divided section	Complete in 9 months	Complete	\$ 9,500,000	\$ 9,500,000	\$ 7,517,000	0	\$ 1,583,000	\$ 9,500,000	TXDOT to provide 20% match
FM 812	2	US 183 S to Elroy Rd./future Maiba Loop Rd. extension	4	Travis County	Provide schematic design, PS&E and environmental studies to upgrade existing arterial to a 4-lane major divided arterial	\$ 3,700,000	TBD	Future Request	TBD	\$ 3,083,333	0	\$ 616,667	\$ 3,700,000	TXDOT to provide 20% match. Project limit from FM 973 to Maiba Loop not in financially constrained CAMPO 2035 Plan, needs Plan amendment
FM 973 (Manor By-Pass)	3	Future Braker Ln. to US 290 East	1	Travis County	Provide schematic design, PS&E and environmental studies for a new 4-lane major divided arterial	\$ 3,000,000	TBD	Future Request	TBD	\$ 2,500,000	0	\$ 500,000	\$ 3,000,000	TXDOT to provide 20% match

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ATTACHMENT 2

Project Applications for FM 2304, FM 812 and FM 973



Instructions:

Online Submittal Instructions (Preferred Submittal Format): Complete all Sponsor and Project Information questions as presented. The answers you provide on Regional/Local and Capital Project/Plan, Program or Study questions will guide you to your project type's specific application.

Sponsor and Project Information

Project Sponsor	Travis County		
Sponsor Contact	Steven M. Manilla, P.E.		
Office Address	P. O. Box 1748		
City	Austin	Zip Code	78767-1748
E-mail Address	steven.manilla@co.travis.tx.us	Phone	512-854-9429

Project/Roadway Name	FM 2304 (Manchaca Road)
Limits: Start	FM 1626
Limits: End	Ravenscroft Drive

Project Description

Project funding is requested for the completion of the construction phase of FM 2304 (Manchaca Road) from FM 1626 to Ravenscroft Drive. The final phase will provide for the upgrading of an existing two lane divided arterial to a 4-lane divided arterial with bike lanes and sidewalks. This existing roadway is the terminus of the funded FM 1626 Pass Through Financing project currently under development. It also provides a terminus for the Frate Barker Road project also under development. Completion of this project will help provide additional capacity and alleviate a bottleneck on FM 2304. The County has identified this project as part of a larger set of projects to improve mobility for the residents of southwest Travis County and northern Hays

Project Map FM_2304_Manchaca_Rd_SD3.pdf 1.4MB

Bicycle Facilities Provided	Pedestrian Facilities Provided
Other	Sidewalk

Bike Lanes

CAMPO 2035 Regional Transportation Plan ID# (Leave blank if project is not listed in the Plan. Projects not listed in the 2035 Plan must apply for a Plan amendment)

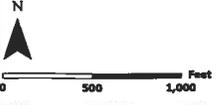
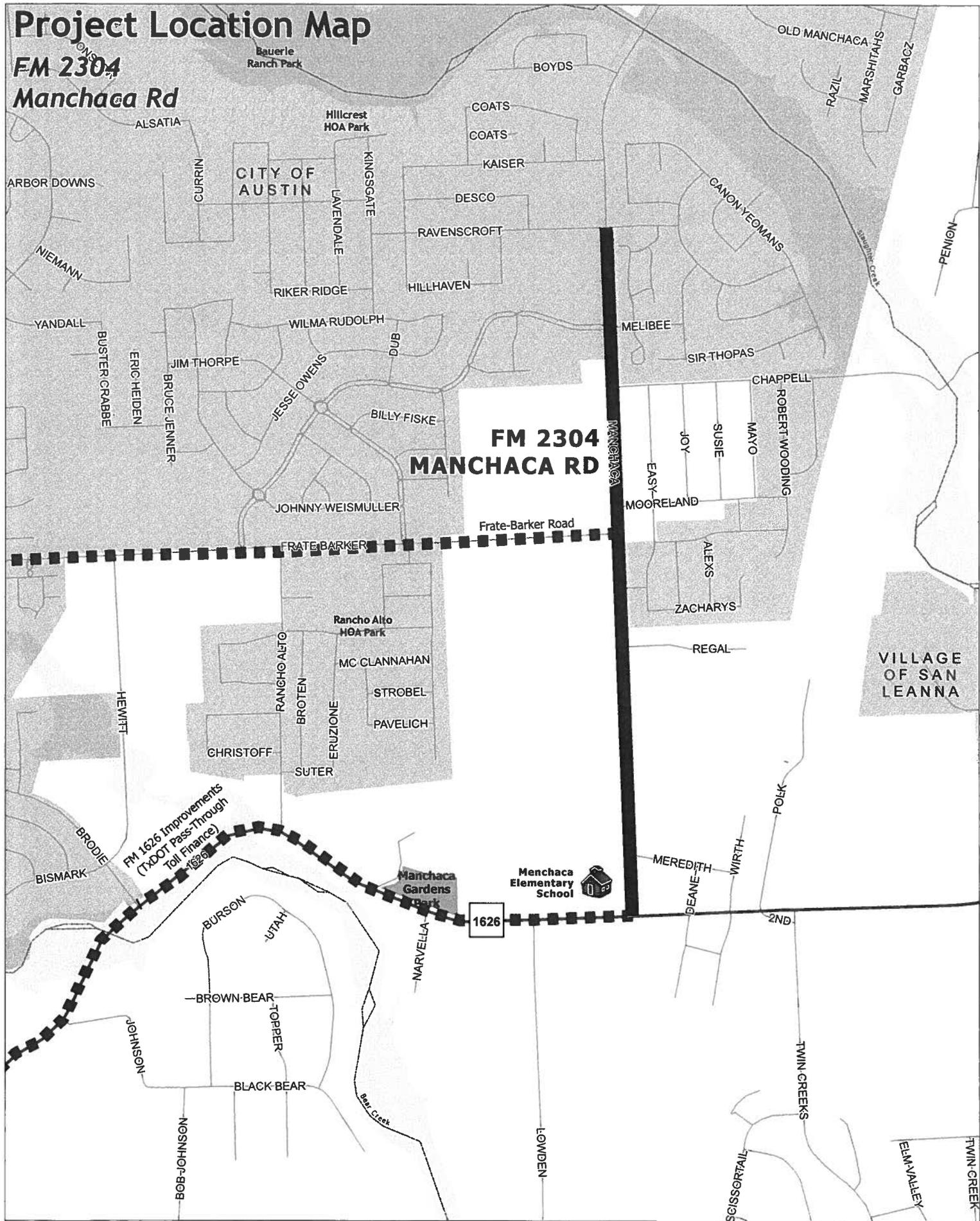
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Total STP - MM Funding Requested (100% Amount, total not to exceed the Total Project Cost)	\$7,917,000.00	Total Project Cost	\$9,500,000.00
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Project Location Map

**FM 2304
Manchaca Rd**



- FM 2304 Manchaca Rd Project
- Funded Capital Improvement Projects
- Incorporated Area
- Travis County Parkland (Open to public only)
- 100 yr Floodplain
- Unincorporated Area
- City of Austin & Other Jurisdiction Parkland

28

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Project Readiness

Project Design Status 0% 1 - 30 % 31 - 60% 61 - 99% 100%

Right of Way Acquisition Not Started In Progress Complete Not Applicable

Federal Environmental Review Required or Anticipated to Require Environmental Assessment Environmental Impact Statement Categorical Exclusion Programmatic Categorical Exclusion Blanket Categorical Exclusion

Date of NEPA Approval or Anticipated Approval 08/03/2015 Reasonably Estimated Project Let Date 01/04/2016

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Regional/Local Project Determination

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- Capital Project
- Plan, Program and Study

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Regional Project Applications

Capital Projects

1. Travel Demand/Transportation Systems Management:

Will this project include any of the travel demand/transportation system management functions listed below that reduce single-occupant vehicle use? Please select up to 5 of the below functions if they are in use for your project.

- Access Management
- Commuter Trip Reduction Programs
- Motorist Information Systems
- Freight Movement Management
- HOV/HOT Lanes
- Intersections Improvements
- Land Use Planning
- Park and Ride Facilities
- Pedestrian Improvements
- Rideshare Programs
- Transit Improvements
- Other
- Bicycle Improvements
- Congestion Pricing
- Express Lanes
- Grade Separation
- Incident Management
- Intelligent Transportation Systems
- Multi-Modal Facilities
- Parking Management and Pricing
- Ramp Metering
- Traffic Calming

2. Strategic Highway Safety:

Will this project address any Texas Strategic Highway Safety Plan Emphasis Areas or is the project on a designated hurricane evacuation route? Please select up to 5 of the below Emphasis Areas and indicate if the project is on a designated hurricane evacuation route.

- Run-off the Road
- Work Zones
- DUIs
- Lack of Restraint Use
- Cell Phone Usage
- Teen Drivers
- Bicyclists
- Large Trucks
- 911 Reporting System
- Policy Maker Awareness
- Other
- Intersections
- Railroad Grade Crossings
- Speeding
- Aggressive Driving
- Older Drivers
- Motorcyclists
- Pedestrians
- Traffic/Crash Records
- Public Awareness
- On a Designated Hurricane Evacuation Route

3. Connectivity:

This Project will _____

- Increase the number of intersections or transit stops, eliminate a gap by providing a new segment of a project, eliminate a gap by completing an intermediate section of a project to match other sections, or eliminate bottlenecks or provide an intermodal facility.
- Maintain the same number of intersections or transit stops provided
- Reduces the number of intersections or transit stops provided

4. System Preservation:

Does the project improve an existing facility?

- Yes
- No

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CAMPO Staff Completed Questions:

CAMPO staff will be completing Questions 5, 6, 7, 8, 9 and 10 based on the data sources listed with each question.

5. Congestion:

Does the project provide for increased capacity on a congested corridor that is in the or is included in the _____ (Data Source: CAMPO Travel Demand Model - 2010 Base Year: V/C Ratios, 2013 Texas Most Congested Road Sections list, and the CAMPO CMP)

- **Possible Responses:** Not Listed in Any Data Source; 1 - 25th Percentile of the CAMPO Travel Demand Model; 26 - 50th Percentile of the CAMPO Travel Demand Model; 51 - 75th Percentile of the CAMPO Travel Demand Model; 76 - 100th Percentile of the CAMPO Travel Demand Model; Texas "2013 Most Congested Roadways" or listed as a Top 20 Most Congested Road Segment according to the CAMPO CMP (a.m. or p.m. list)

6. Crash Frequency:

This project will provide road improvements or a transit alternative on a segment or intersection that is _____ (Data Source: CAMPO Safety Tool)

Possible Responses: Very-Over-Represented by fatal and injury crashes; Over-represented by fatal and injury crashes; Neither Very- or Over-Represented by fatal or injury crashes

7. Freight Mobility:

Does the project provide freight improvements to or along _____ (Data Source: 2009 CAMPO Freight Study and FHWA Draft Highway Primary Freight Network)

Possible Responses: A road identified in the 2009 CAMPO Freight Study or a road included in the FHWA Draft Highway Primary Freight Network; A roadway not identified in either the 2009 CAMPO Freight Study or the FHWA Draft Highway Primary Freight Network; None of the above

8. Centers Mobility:

Will this project _____? (Data Source: 2040 CAMPO Centers Map)

Possible Responses: Connect two or more Centers; Serves a single Center; Not serve a Center

9. Environmental Sensitivity:

What type of Environmental Sensitivity Area is the project located in? (Data Source: 2040 GISST)

- **Possible Responses:** Low Environmentally Sensitive Area; Medium Environmentally Sensitive Area; High Environmentally Sensitive Area

10. Environmental Justice:

The project is _____ an Environmental Justice area. (Data Source: CAMPO Environmental Justice Map)

- **Possible Responses:** Not located in or adjacent to; Located in or adjacent to; Providing new or improved transit access to; bicycle facilities or pedestrian facilities in

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Self-Certification and Cover Letter

Self-Certification:

By selecting "Yes", the Project Sponsor verifies that all information transmitted in this application is accurate and current.

- Yes, I certify that the information entered in this application is current and accurate
- No, I cannot certify that the information entered in this application is current and accurate

Cover Letter:

Attach a signed copy of the cover letter from the project's primary sponsor

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Instructions:

Online Submittal Instructions (Preferred Submittal Format): Complete all Sponsor and Project Information questions as presented. The answers you provide on Regional/Local and Capital Project/Plan, Program or Study questions will guide you to your project type's specific application.

Sponsor and Project Information

Project Sponsor	Travis County		
Sponsor Contact	Steven M. Manilla, P.E.		
Office Address	P. O. Box 1748		
City	Austin	Zip Code	78767-1748
E-mail Address	steven.manilla@co.travis.tx.us	Phone	512-854-9429

Project/Roadway Name	FM 812
Limits: Start	US 183 South
Limits: End	Elroy Rd. (future Maha Loop Road extension)

Project Description

Project funding is requested for the completion of Phase 1 of the FM 812 Improvement Project from US 183 South to Elroy Road (future Loop Maha Road extension). Phase 1 provides for engineering design (schematic and PS&E) and environmental clearance for the construction of a future 4-lane divided arterial with bike lanes and sidewalks. Completion of Phase One will provide for the ability to begin the right-of-way acquisition and construction phases of a future 4-lane divided arterial that will provide a continuous arterial connecting existing William Cannon Drive to SH 130 and southeastern Travis County. Fatalities occurring along this section of roadway continue to be a concern and will be addressed in the

Project Map FM_812_SD3.pdf 2.0MB

Add File

Bicycle Facilities Provided	Pedestrian Facilities Provided
Other	Sidewalk

Bike Lane

CAMPO 2035 Regional Transportation Plan ID# (Leave blank if project is not listed in the Plan. Projects not listed in the 2035 Plan must apply for a Plan amendment)

323

Total STP - MM Funding Requested (100% Amount, total not to exceed the Total Project Cost)	\$2,500,000.00	Total Project Cost	\$3,000,000.00
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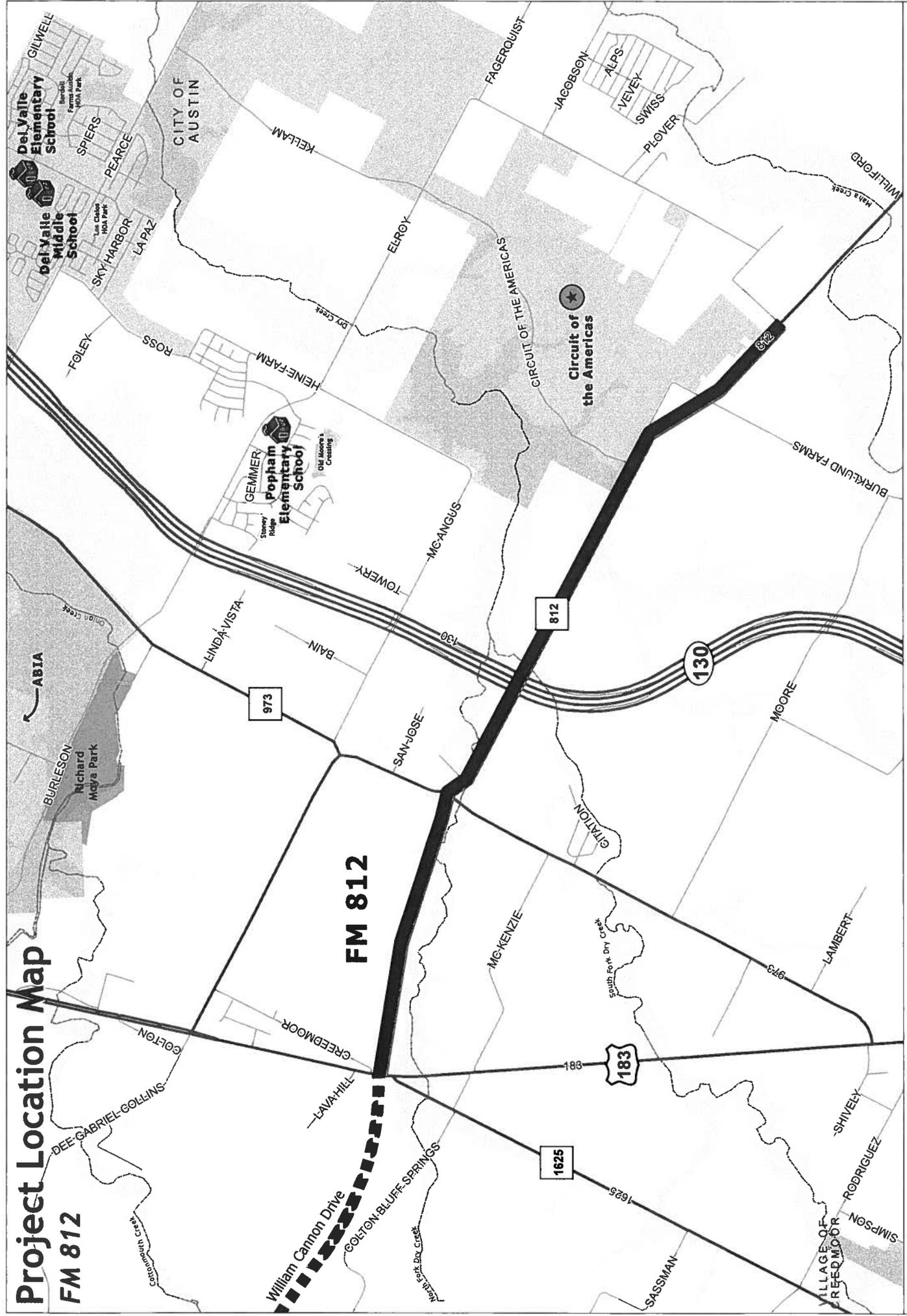
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Project Location Map

FM 812



Legend

- FM 812
- Funded Capital Improvement Projects
- Incorporated Area
- Unincorporated Area
- Travis County Parkland (Open to public only)
- City of Austin & Other Jurisdiction Parkland
- 100 yr Floodplain

Scale: 0 to 1 mile

North Arrow: N

Handwritten: 36

This map is for informational purposes only and does not constitute a project or a commitment by the City of Austin. The City of Austin is not responsible for any errors or omissions on this map. The City of Austin is not responsible for any damages or liabilities arising from the use of this map.



Project Readiness

Project Design Status 0% 1 - 30 % 31 - 60% 61 - 99% 100%

Right of Way Acquisition Not Started In Progress Complete Not Applicable

Federal Environmental Review Required or Anticipated to Require Environmental Assessment Environmental Impact Statement Categorical Exclusion Programmatic Categorical Exclusion Blanket Categorical Exclusion

Date of NEPA Approval or Anticipated Approval 01/02/2019 Reasonably Estimated Project Let Date 06/03/2019

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Regional/Local Project Determination

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- Capital Project
- Plan, Program and Study

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Plans, Programs and Studies

1. Travel Demand/Transportation Systems Management:

Describe how your plan, program or study will support Travel Demand Management and Transportation Systems Management.

2. Strategic Highway Safety:

Describe how your plan, program or study will address the Texas Strategic Highway Safety Plan Emphasis areas.

3. Connectivity:

Describe how your plan, program or study will increase connectivity in the region and your jurisdiction.

4. System Preservation:

Describe how your plan, program or study will preserve the transportation system in the region and your jurisdiction.

5. Congestion:

Describe how your plan, program or study will affect congestion in the region and in your jurisdiction.

6. Crash Frequency

Describe how your plan, program or study will reduce crash frequency in the region and in your jurisdiction.

7. Freight Mobility:

40

[Empty text area]

[Empty text area]

[Empty text area]

Describe how your plan, program or study will increase freight mobility in the region and in your jurisdiction.

[Empty text area]

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Self-Certification and Cover Letter

Self-Certification:

By selecting 'Yes', the Project Sponsor verifies that all information transmitted in this application is accurate and current.

- Yes, I certify that the information entered in this application is current and accurate
- No, I cannot certify that the information entered in this application is current and accurate

Cover Letter:

Attach a signed copy of the cover letter from the project's primary sponsor

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Instructions:

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Sponsor and Project Information

Project Sponsor	Travis County		
Sponsor Contact	Steven M. Manilla, P.E.		
Office Address	P. O. Box 1748		
City	Austin	Zip Code	78767-1748
E-mail Address	steven.manilla@co.travis.tx.us	Phone	512-854-9429

Project/Roadway Name	FM 973 (Manor By-Pass)
Limits: Start	Future Braker Lane
Limits: End	US 290 East

Project Description
 Project funding is requested for the completion of Phase 1 of the FM 973 (Manor By-Pass) project from future Braker Lane to US 290 East. Phase 1 provides for engineering design (schematic and PS&E) and environmental clearance for the construction of a future 4-lane divided arterial with bike lanes and sidewalks. Completion of Phase One will provide for the ability to begin the right-of-way acquisition and construction phases of a future 4-lane divided arterial that will provide a continuous arterial connecting FM 973 east of the City of Manor. Proposed development in this area of the County will cause congestion of the existing two lane rural arterial system. The FM 973 project was identified in a local plan and is

Project Map	FM_973_Bypass_SD3.pdf	1.9MB		
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Add File

Bicycle Facilities Provided	Other	Pedestrian Facilities Provided	Sidewalk
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Bike Lanes

CAMPO 2035 Regional Transportation Plan ID# (Leave blank if project is not listed in the Plan. Projects not listed in the 2035 Plan must apply for a Plan amendment)

722

Total STP - MM Funding Requested (100% Amount, total not to exceed the Total Project Cost)	\$2,500,000.00	Total Project Cost	\$3,000,000.00
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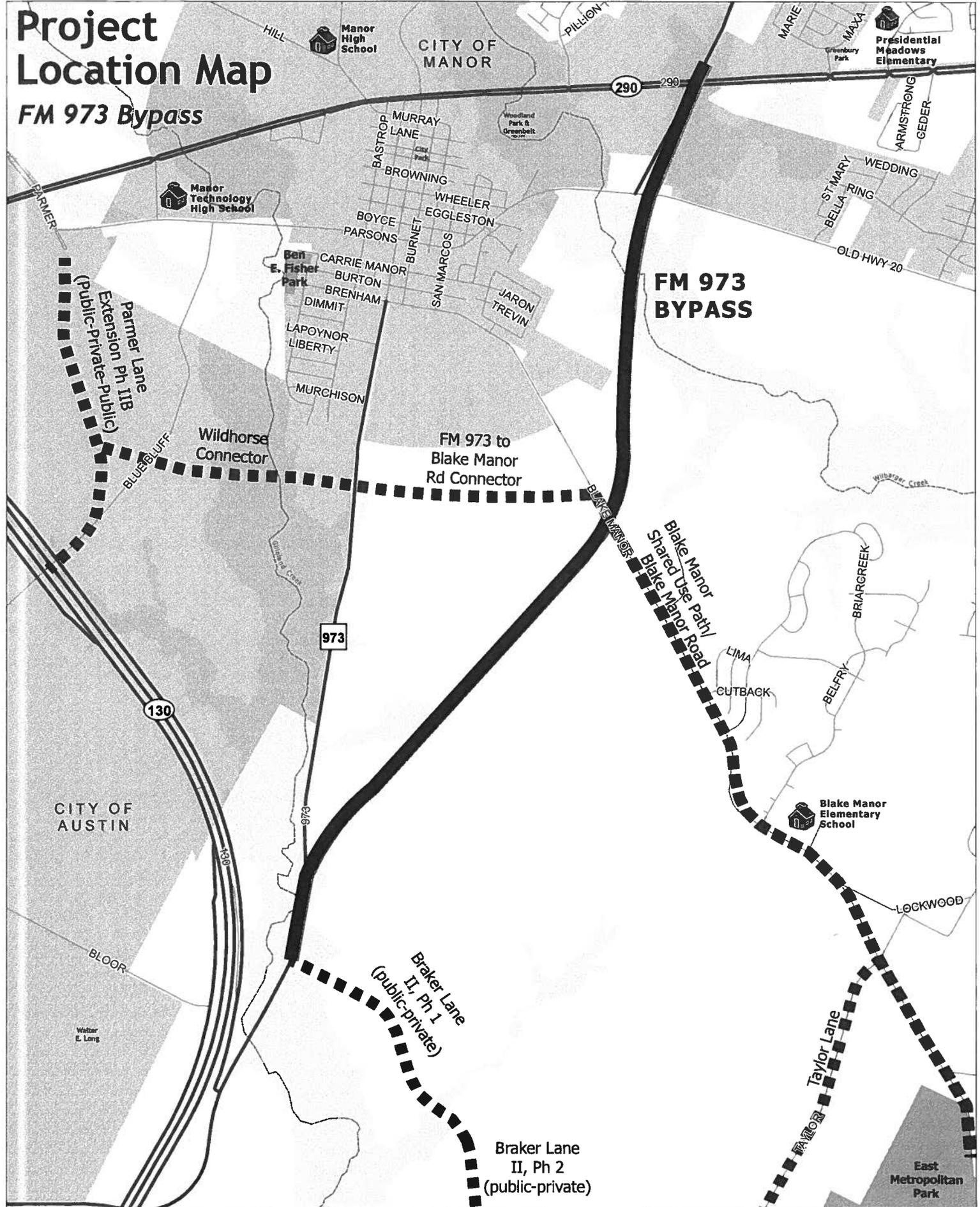
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Project Location Map

FM 973 Bypass



Legend:

- FM 973 Bypass
- Funded Capital Improvement Projects
- Incorporated Area
- Unincorporated Area
- Travis County Parkland (Open to public only)
- City of Austin & Other Jurisdiction Parkland
- 100 yr Floodplain

Scale: 0 to 0.5 Miles. North arrow pointing up.



Project Readiness

Project Design Status 0% 1 - 30 % 31 - 60% 61 - 99% 100%

Right of Way Acquisition Not Started In Progress Complete Not Applicable

Federal Environmental Review Required or Anticipated to Require Environmental Assessment Environmental Impact Statement Categorical Exclusion Programmatic Categorical Exclusion Blanket Categorical Exclusion

Date of NEPA Approval or Anticipated Approval 01/02/2019 Reasonably Estimated Project Let Date 06/03/2019

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Regional/Local Project Determination

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Regional: Capital/Plans, Programs and Studies Determination

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- Capital Project
- Plan, Program and Study

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Plans, Programs and Studies

1. Travel Demand/Transportation Systems Management:

Describe how your plan, program or study will support Travel Demand Management and Transportation Systems Management.

2. Strategic Highway Safety:

Describe how your plan, program or study will address the Texas Strategic Highway Safety Plan Emphasis areas.

3. Connectivity:

Describe how your plan, program or study will increase connectivity in the region and your jurisdiction.

4. System Preservation:

Describe how your plan, program or study will preserve the transportation system in the region and your jurisdiction.

5. Congestion:

Describe how your plan, program or study will affect congestion in the region and in your jurisdiction.

6. Crash Frequency

Describe how your plan, program or study will reduce crash frequency in the region and in your jurisdiction.

7. Freight Mobility:

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Describe how your plan, program or study will increase freight mobility in the region and in your jurisdiction.

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Self-Certification and Cover Letter

Self-Certification:

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Cover Letter:

Attach a signed copy of the cover letter from the project's primary sponsor

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**ATTACHMENT 3
Proposed Projects with Potential Partnerships and Future Call for Project Candidates**

Project Name	Local Priority	Limits	Pct.	Sponsor	Project Description	Phase 1 Schematic, PS&E and Env.	Phase 2 ROW Acq.	Phase 3 Construction	Project Cost Estimate	Notes
Braker Lane North	NA	Harris Branch Parkway to Samsung Boulevard	1	Travis County	Complete NEPA process, right-of-way acquisition and construction for a future 4-lane divided arterial	\$ 500,000	\$ 1,150,000	\$ 17,500,000	\$19,150,000	Seek Federal funds in future Call for Projects
Wells Branch Parkway	NA	Cameron Road to SH 130	1	Travis County	Preliminary engineering, design and construction for a future 6-lane divided arterial, phase 1 construct 4-lane divided arterial	\$ 1,500,000	\$ 750,000	\$ 12,700,000	\$14,950,000	Seek Federal funds in future Call for Projects
RM 620/RM 2222 Bypass Road	NA	2,200 feet south of RM 2222 to 2300 feet east of RM 620	2	TXDoT	Preliminary engineering, design, right-of-way and construction of 3-lane section				\$ 8,000,000	Seek Federal funds in future Call for Projects, potential TXDoT partnership
Anderson Mill Road	NA	FM 1491 to Lime Creek Rd.	3	City of Cedar Park	Upgrade existing 2-lane road to 2-lane divided				TBD	Travis County will enter into discussions regarding participation if project is selected in current Call for Projects
RM 2222 Improved Access to Vandergriff HS	NA	RM 2222 at McNeil Drive	2,3	TXDoT	Right-of-way and construction of dual left turn lanes on RM 2222 to McNeil Drive and right turn/acceleration lane from McNeil to RM 2222				\$ 3,800,000	Seek Federal funds in future Call for Projects, potential TXDoT partnership
FM 3238/Hamilton Pool Road	NA	SH 71 W to RM 12	3	TXDoT	Upgrade to 3-lane section				TBD	Seek Federal funds in future Call for Projects, potential TXDoT partnership
FM 2244/Bees Caves Road	NA	Walsh Tangleton to Red Bud Trail	3	TXDoT	Add turn lanes				TBD	Seek Federal funds in future Call for Projects, potential TXDoT partnership

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TRAVIS COUNTY
FY 14 GRANT SUMMARY SHEET

Contract #:

SAP #:

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	TNR	
Contact Person/Title:	Steve Sun, Program and Donna Williams-Jones, Financial	
Phone Number:	Steve 854-4660 / Donna 854-7677	

Grant Title:	Braker Lane North Design CSJ 0914-04-280 CAMPO Surface Transportation Program—Metropolitan Mobility (STP-MM)		
Grant Period:	From: <input style="width: 150px;" type="text" value="Date Agreement is Approved"/>	To: <input style="width: 100px;" type="text" value="9/30/2024"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:			
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from another agency? If yes, list originating agency below.	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>	
Originating Grantor:	US Department of Transportation - Federal Highway Administration		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Operating:	\$ 1,040,000.00	\$ 335,790.00	\$ 0.00	\$ 0.00	\$ 1,375,790.00
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 1,040,000.00	\$ 335,790.00	\$ 0.00	\$ 0.00	\$ 1,375,790.00
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

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Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+ - Applicable Departmental Measures					
1.	N/A				
2.					
3.					
+ - Measures for the Grant					
1.					
	Outcome Impact Description	Roadway Design 4-lane major divided arterial with sidewalks and bicycle lanes which will enable TNR to exact right of way for roadway			
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

The Transportation and Natural Resources Department is requesting approval to enter into an advance funding agreement with TxDOT to receive federal grant funding for the Braker Lane North project. The grant will fund preliminary engineering, design, and environmental documents preparation for a roadway extension on Braker Lane from Samsung Blvd to Harris Branch Parkway. This roadway is included in the CAMPO 2035 plan and remains vital to completing the area transportation network and providing mobility to this developing area. The project is programmed under the CAMPO FY 2014 transportation improvement plan. Approval of the agreement is needed in order to secure the grant funds for this project by the grantor's August 2014 deadline.

Since Travis County is the sponsoring agency for the proposed grant, the County is responsible for 20% of the grant match and other estimated project costs totaling \$335,790. The Commissioners Court approved the use of Precinct One's allocation of 2001 bond investment income for the cash match and other costs on June 24, 2014. No additional funds are needed at this time. An Interlocal Agreement between Travis County and the City of Austin for potential project cost sharing and management responsibility is currently being developed. The agreement will be placed on the agenda for Commissioners Court approval upon completion of the negotiation. The County's share of grant match will be reduced if the Interlocal Agreement with the City of Austin is successfully executed.

PBO recommends approval of this grant application to leverage local resources to receive federal funding for the project.

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

This request is for preliminary engineering/design of a new major 4-lane roadway (Braker Lane East) so TNR can determine right of way acquisition. The roadway is in the CAMPO 2035 Plan and is important in providing mobility to a developing area. It also encompasses the City of Austin's STPM request for funding both sides of the roadway

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

If Project is selected, the roadway will be designed in anticipation of future construction funding from sources yet to be determined

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.

20% match is required; TNR has requested approval from the Commissioners Court to apply a portion of Precinct 1's 2001 Bond Proposition 1 investment revenue allocation for the 20% match; TNR also expects to enter into an interlocal agreement with the City of Austin which will require them to cover 45% of the 20% match requirement

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

Administration fees are included in the Federal amount.

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.

The STP MM program is a way for the County to leverage sparse transportation funds to improve the unincorporated areas of its transportation system.

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.

If selected, this project will enable TNR to require right of way dedication for the roadway alignment determined by the engineering and design.

TRANSPORTATION AND NATURAL RESOURCES

STEVEN M. MANILLA, P.E., COUNTY EXECUTIVE



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TRAVIS COUNTY
PLANNING & BUDGET OFFICE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4897

June 27, 2014

MEMORANDUM

TO: Leroy Nellis, Acting County Executive, PBO
FROM: Steve Manilla, P.E., County Executive - TNR
SUBJECT: Braker Lane North Advance Funding Agreement

The following information is provided for you to prepare a Commissioners Court agenda request for entering into an Advance Funding Agreement with TxDOT to receive federal Surface Transportation Program – Metropolitan Mobility (STP-MM) grant for Braker Lane North project.

Agenda Language

- A. Consider and take appropriate action on approving a Resolution to support entering into an Advance Funding Agreement with Texas Department of Transportation for accepting the STP-MM grant for Braker Lane North project.
- B. Consider and take appropriate action on entering into an Advance Funding Agreement with Texas Department of Transportation to receive STP-MM grant for the design of Braker Lane North project.

Background/Summary of Request

CAMPO issued a call for projects funded by STP-MM on May 13, 2011. Approximately \$59.2 million federal funding from this program was available for jurisdictions in the five counties within the MPO area. Travis County submitted applications for five projects. Texas Transportation Commission passed Minute Order Number 113074 authorizing TxDOT to undertake and complete two projects submitted by Travis County which are Blake Manor Shared Use Path project and Braker Lane North project. Advance Funding Agreements have been prepared by TxDOT for County to accept the grants and to implement the projects. County has entered into the Advance Funding Agreement with TxDOT for the Blake Manor Shared Use Path project.

Braker Lane North project will extend Braker Lane from Samsung Blvd. to Harris Branch Pkwy as a 4-lane divided roadway with bike lanes and sidewalks. This roadway is included in the CAMPO 2035 plan and is important in completing area transportation network and providing mobility to this developing area. The length of this project is approximately 1.4 miles. The scope of work funded under this STP-MM grant is for the preliminary engineering, design, and environmental documents preparation, per federal NEPA process, for this roadway extension.

55

Eligible project costs will be allocated base on 80% federal funds and 20% local government matching funds. In addition, Travis County will be responsible for the direct and indirect project costs incurred by TxDOT for overseeing the development of the engineering and environmental documents. Completion of the design for the Braker Lane North project will provide a final alignment for this roadway extension and allow the County to exact the needed ROW from adjacent developments. A high level construction cost estimate can also be made available for future budge planning purpose. The complete PS&E package can put the project in a ready and available position to secure future grants and/or bond funds if and when they become available.

Staff Recommendation

TNR staff recommends approval.

Issues and Opportunities

A segment of this roadway extension is located within the City of Austin full purpose jurisdiction. An Interlocal Agreement between Travis County and City of Austin for potential project cost sharing and management responsibility is currently being developed. TNR will submit the Interlocal Agreement to Court for approval upon completion of the negotiation. This project is programed under CAMPO FY 2014 transportation improvement plan. The Advance Funding Agreement is required to be executed and initial funds deposited with TxDOT in August 2014 in order to secure the grant funds. Expeditious process of this AFA is important to meet the funding deadline.

Fiscal Impact and Source of Funding

Local government's 20% share of PS&E and environmental document costs plus TxDOT's direct and indirect costs total \$335,790. Commissioners Court has previously approved TNR's request of using 2001 bond investment income for the local government matching funds. An Interlocal Agreement between Travis County and City of Austin for sharing of project costs and management responsibility is currently being developed. County's share of the local government project matching could be reduced if the Interlocal Agreement is successfully executed.

Required Review

County Attorney's Office
Planning and Budget Office
Auditor's Office

Attachments/Exhibits

Commissioners Court Resolution
Advance Funding Agreement

If you have any question or require additional information, please contact Donna Williams-Jones at extension 47677 for financial issues and Steve Sun at extension 44660 for program issues.

CC: Morgan Cotten, P.E., Public Works Director
Steve Sun, P.E., Assistant Public Works Director
Mo Mortazavi, P.E., Project Manager
Cynthia McDonald, Donna Williams-Jones, Tawana Gardner, TNR Financial Services
Travis Gatlin, Leah Henderson, PBO

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**RESOLUTION TO ENTER INTO ADVANCE FUNDING AGREEMENT
WITH TEXAS DEPARTMENT OF TRANSPORTATION
TO DESIGN BRAKER LANE NORTH EXTENSION**

WHEREAS, pursuant to Texas Transportation Code Section 222.052, Travis County is authorized to contribute funds to be spent by the Texas Transportation Commission (the "Commission") in the development and construction of the public roads and state highway system within the County, and the Commission may accept such a contribution;

WHEREAS, on April 26, 2012, the Commission passed Minute Order 113074 to authorize funding for projects in the 2013 Unified Transportation Plan Program, including a project to design and complete preliminary engineering and environmental assessments of a four-lane divided roadway extension of Braker Lane with sidewalks and bike lanes from Samsung Boulevard to Harris Branch Parkway (the "Project");

WHEREAS, the Travis County Commissioners Court finds that the Project will provide increased safety for persons using Braker Lane, facilitate the movement of people, goods, and services in Travis County, and benefit the residents of Travis County;

NOW, THEREFORE, the Travis County Commissioners Court hereby authorizes the Travis County Judge to execute an Advance Funding Agreement with the Texas Department of Transportation ("TxDOT") under which, among other things:

1. Travis County will be responsible for preliminary engineering and design services for the Project.
2. Travis County will be required to contribute 20% of TxDOT's preliminary engineering costs (estimated to be \$260,000), 100% of TxDOT's direct state costs and indirect state costs for the Project (estimated to be \$75,790), and 100% of any cost overruns above the federally authorized amount of \$1,040,000.

The Travis County Commissioners Court further directs that this resolution be included as **Attachment A** to the Advance Funding Agreement with TxDOT.

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BE IT SO ORDERED ON THIS _____ DAY OF _____, 2014.

By: _____
Samuel T. Biscoe, County Judge

Ron Davis, Commissioner
Precinct 1

Bruce Todd, Commissioner
Precinct 2

Gerald Daugherty, Commissioner
Precinct 3

Margaret Gómez, Commissioner
Precinct 4

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District # 14- AUS
Code Chart 64 # 50227
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STATE OF TEXAS §
COUNTY OF TRAVIS §

**ADVANCE FUNDING AGREEMENT
For A
STP Metropolitan Mobility Project
Off-System**

THIS AGREEMENT is made by and between the State of Texas, acting by and through the Texas Department of Transportation called the "State", and the Travis County, acting by and through its duly authorized officials, called the "Local Government."

WITNESSETH

WHEREAS, federal law establishes federally funded programs for transportation improvements to implement its public purposes; and

WHEREAS, the Texas Transportation Code, Sections 201.103 and 222.052 establish that the State shall design, construct and operate a system of highways in cooperation with local governments; and

WHEREAS, federal and state laws require local governments to meet certain contract standards relating to the management and administration of State and federal funds; and

WHEREAS, the Texas Transportation Commission passed Minute Order Number 113074, authorizing the State to undertake and complete a highway improvement generally described as preliminary engineering and design for four lane divided roadway extension of Braker Lane for Samsung Boulevard to Harris Branch Parkway called the "Project"; and,

WHEREAS, the Governing Body of the Local Government has approved entering into this agreement by resolution or ordinance dated _____, 20__, which is attached to and made a part of this agreement as Attachment "A" for the improvement covered by this agreement. A map showing the Project location appears in Attachment "B," which is attached to and made a part of this agreement.

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties, to be by them respectively kept and performed as set forth in this agreement, it is agreed as follows:

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AGREEMENT

1. Period of the Agreement

This agreement becomes effective when signed by the last party whose signing makes the agreement fully executed. This agreement shall remain in effect until the Project is completed or unless terminated as provided below.

2. Scope of Work

The scope of work is for preliminary engineering and design for Braker Lane four lane divided roadway extension with sidewalks and bike lanes from Samsung Boulevard to Harris Branch Parkway as shown on Attachment "B".

3. Local Project Sources and Uses of Funds

A. The total estimated cost of the Project is shown in the Project Budget – Attachment "C", which is attached to and made a part of this agreement. The expected cash contributions from the Federal or State government, the Local Governments, or other parties is shown in Attachment "C". The State will pay for only those project costs that have been approved by the Texas Transportation Commission. The State and the Federal Government will not reimburse the Local Government for any work performed before the federal spending authority is formally obligated to the Project by the Federal Highway Administration. After federal funds have been obligated, the State will send to the Local Government a copy of the formal documentation showing the obligation of funds including federal award information. The Local Government is responsible for 100% of the cost of any work performed under its direction or control before the federal spending authority is formally obligated.

B. If the Local Government will perform any work under this contract for which reimbursement will be provided by or through the State, the Local Government must complete training before federal spending authority is obligated. Training is complete when at least one individual who is working actively and directly on the Project successfully completes and receives a certificate for the course entitled *Local Government Project Procedures Qualification for the Texas Department of Transportation*. The Local Government shall provide the certificate of qualification to the State. The individual who receives the training certificate may be an employee of the Local Government or an employee of a firm that has been contracted by the Local Government to perform oversight of the Project. The State in its discretion may deny reimbursement if the Local Government has not designated a qualified individual to oversee the Project.

C. This Project cost estimate shows how necessary resources for completing the Project will be provided by major cost categories. These categories may include but are not limited to: (1) costs of real property; (2) costs of utility work; (3) costs of environmental assessment and remediation; (4) cost of preliminary engineering and design; (5) cost of construction and construction management; and (6) any other local project costs.

D. The State will be responsible for securing the Federal and State share of the funding required for the development and construction of the local Project. If the Local Government is due funds for expenses incurred, these funds will be reimbursed to the Local Government on a cost basis.

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- E.** The Local Government will be responsible for all non-federal or non-state participation costs associated with the Project, including any overruns in excess of the approved local project budget unless otherwise provided for in this agreement or approved otherwise in an amendment to this agreement.
- F.** Prior to the performance of any engineering review work by the State, the Local Government will pay to the State the amount specified in Attachment C. At a minimum, this amount shall equal the Local Government's funding share for the estimated cost of preliminary engineering for the Project. At least sixty (60) days prior to the date set for receipt of the construction bids, the Local Government shall remit its remaining financial share for the State's estimated construction oversight and construction cost.
- G.** In the event that the State determines that additional funding by the Local Government is required at any time during the Project, the State will notify the Local Government in writing. The Local Government shall make payment to the State within thirty (30) days from receipt of the State's written notification.
- H.** Whenever funds are paid by the Local Government to the State under this agreement, the Local Government shall remit a check or warrant made payable to the "Texas Department of Transportation Trust Fund." The check or warrant shall be deposited by the State in an escrow account to be managed by the State. Funds in the escrow account may only be applied to the State Project.
- I.** Upon completion of the Project, the State will perform an audit of the Project costs. Any funds due by the Local Government, the State, or the Federal government will be promptly paid by the owing party. If, after final Project accounting, excess funds remain in the escrow account, those funds may be applied by the State to the Local Government's contractual obligations to the State under another advance funding agreement with approval by appropriate personnel of the Local Government.
- J.** The State will not pay interest on any funds provided by the Local Government.
- K.** If a waiver has been granted, the State will not charge the Local Government for the indirect costs the State incurs on the local Project, unless this agreement is terminated at the request of the Local Government prior to completion of the Project.
- L.** If the Project has been approved for a "fixed price" or an "incremental payment" non-standard funding or payment arrangement under 43 TAC §15.52, the budget in Attachment C will clearly state the amount of the fixed price or the incremental payment schedule.
- M.** If the Local government is an Economically Disadvantaged County and if the State has approved adjustments to the standard financing arrangement, this agreement reflects those adjustments.
- N.** The state auditor may conduct an audit or investigation of any entity receiving funds from the State directly under this contract or indirectly through a subcontract under this contract. Acceptance of funds directly under this contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

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- O. Payment under this contract beyond the end of the current fiscal biennium is subject to availability of appropriated funds. If funds are not appropriated, this contract shall be terminated immediately with no liability to either party.
- P. The Local Government is authorized to submit requests for reimbursement by submitting the original of an itemized invoice in a form and containing all items required by the State no more frequently than monthly, and no later than ninety (90) days after costs are incurred. If the Local Government submits invoices more than ninety (90) days after the costs are incurred, and if federal funding is reduced as a result, the State shall have no responsibility to reimburse the Local Government for those costs.
- Q. The State will not execute the contract for the construction of the Project until the required funding has been made available by the Local Government in accordance with this agreement.

4. Termination of this Agreement

This agreement shall remain in effect until the project is completed and accepted by all parties, unless:

- A. The agreement is terminated in writing with the mutual consent of the parties;
- B. The agreement is terminated by one party because of a breach, in which case any cost incurred because of the breach shall be paid by the breaching party;
- C. The Local Government elects not to provide funding after the completion of preliminary engineering, specifications, and estimates (PS&E) and the Project does not proceed because of insufficient funds, in which case the Local Government agrees to reimburse the State for its reasonable actual costs incurred during the Project; or
- D. The Project is inactive for thirty-six (36) months or longer and no expenditures have been charged against federal funds, in which case the State may in its discretion terminate this agreement.

5. Amendments

Amendments to this agreement due to changes in the character of the work, terms of the agreement, or responsibilities of the parties relating to the Project may be enacted through a mutually agreed upon, written amendment.

6. Remedies

This agreement shall not be considered as specifying the exclusive remedy for any agreement default, but all remedies existing at law and in equity may be availed of by either party to this agreement and shall be cumulative.

7. Utilities – (Not Applicable to this Project)

The Local Government shall be responsible for the adjustment, removal, or relocation of utility facilities in accordance with applicable State laws, regulations, rules, policies, and procedures, including any cost to the State of a delay resulting from the Local Government's failure to ensure that utility facilities are adjusted, removed, or relocated before the scheduled beginning of construction. The Local Government will not be reimbursed with federal or state funds for the cost of required utility work. The Local Government must obtain advance approval for any variance from established procedures. Before a construction contract is let, the Local Government shall provide, at the State's request, a certification stating that the Local

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Government has completed the adjustment of all utilities that must be adjusted before construction is completed.

8. Environmental Assessment and Mitigation

Development of a transportation project must comply with the National Environmental Policy Act and the National Historic Preservation Act of 1966, which require environmental clearance of federal-aid projects.

- A. The Local Government is responsible for the identification and assessment of any environmental problems associated with the development of a local project governed by this agreement.
- B. The Local Government is responsible for the cost of any environmental problem's mitigation and remediation.
- C. The Local Government is responsible for providing any public meetings or public hearings required for development of the environmental assessment. Public hearings will not be held prior to the approval of project schematic.
- D. The Local Government is responsible for the preparation of the NEPA documents required for the environmental clearance of this Project.
- E. Before the advertisement for bids, the Local Government shall provide to the State written documentation from the appropriate regulatory agency or agencies that all environmental clearances have been obtained.

9. Compliance with Texas Accessibility Standards and ADA

All parties to this agreement shall ensure that the plans for and the construction of all projects subject to this agreement are in compliance with the Texas Accessibility Standards (TAS) issued by the Texas Department of Licensing and Regulation, under the Architectural Barriers Act, Article 9102, Texas Civil Statutes. The TAS establishes minimum accessibility requirements to be consistent with minimum accessibility requirements of the Americans with Disabilities Act (P.L. 101-336) (ADA).

10. Architectural and Engineering Services

The State has responsibility for the performance of architectural and engineering services. The engineering plans shall be developed in accordance with the applicable *State's Standard Specifications for Construction and Maintenance of Highways, Streets and Bridges* and the special specifications and special provisions related to it. For projects on the state highway system, the design shall, at a minimum conform to applicable State manuals. For projects not on the state highway system, the design shall, at a minimum, conform to applicable *American Association of State Highway and Transportation Officials* design standards. In procuring professional services, the parties to this agreement must comply with federal requirements cited in 23 CFR Part 172 if the project is federally funded and with Texas Government Code 2254, Subchapter A, in all cases. Professional contracts for federally funded projects must conform to federal requirements, specifically including the provision for participation by Disadvantaged Business Enterprises (DBEs), ADA, and environmental matters.

11. Construction Responsibilities – (Not Applicable to this Project)

- A. The State shall advertise for construction bids, issue bid proposals, receive and tabulate the bids, and award and administer the contract for construction of the Project.
Administration of the contract includes the responsibility for construction engineering and

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for issuance of any change orders, supplemental agreements, amendments, or additional work orders that may become necessary subsequent to the award of the construction contract. In order to ensure federal funding eligibility, projects must be authorized by the State prior to advertising for construction.

- B. The State will use its approved contract letting and award procedures to let and award the construction contract.
- C. Prior to their execution, the Local Government will be given the opportunity to review contract change orders that will result in an increase in cost to the Local Government.
- D. Upon completion of the Project, the party constructing the Project will issue and sign a "Notification of Completion" acknowledging the Project's construction completion.
- E. For federally funded contracts, the parties to this agreement will comply with federal construction requirements cited in 23 CFR Part 635 and with requirements cited in 23 CFR Part 633, and shall include the latest version of Form "FHWA-1273" in the contract bidding documents. If force account work will be performed, a finding of cost effectiveness shall be made in compliance with 23 CFR 635, Subpart B.

12. Project Maintenance

The Local Government shall be responsible for maintenance of locally owned roads after completion of the work and the State shall be responsible for maintenance of state highway system after completion of the work if the work was on the state highway system, unless otherwise provided for in existing maintenance agreements with the Local Government.

13. Right of Way and Real Property

The State is responsible for the provision and acquisition of any needed right of way or real property.

14. Notices

All notices to either party shall be delivered personally or sent by certified or U.S. mail, postage prepaid, addressed to that party at the following address:

Local Government:	State:
_____	Director of Contract Services Office
_____	Texas Department of Transportation
_____	125 E. 11 th Street
_____	Austin, Texas 78701

All notices shall be deemed given on the date delivered in person or deposited in the mail, unless otherwise provided by this agreement. Either party may change the above address by sending written notice of the change to the other party. Either party may request in writing that notices shall be delivered personally or by certified U.S. mail, and that request shall be carried out by the other party.

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15. Legal Construction

If one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect any other provisions and this agreement shall be construed as if it did not contain the invalid, illegal, or unenforceable provision.

16. Responsibilities of the Parties

The State and the Local Government agree that neither party is an agent, servant, or employee of the other party and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents.

17. Ownership of Documents

Upon completion or termination of this agreement, all documents prepared by the State shall remain the property of the State. All data prepared under this agreement shall be made available to the State without restriction or limitation on their further use. All documents produced or approved or otherwise created by the Local Government shall be transmitted to the State in the form of photocopy reproduction on a monthly basis as required by the State. The originals shall remain the property of the Local Government. At the request of the State, the Local Government shall submit any information required by the State in the format directed by the State.

18. Compliance with Laws

The parties shall comply with all federal, state, and local laws, statutes, ordinances, rules and regulations, and the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this agreement. When required, the Local Government shall furnish the State with satisfactory proof of this compliance.

19. Sole Agreement

This agreement constitutes the sole and only agreement between the parties and supersedes any prior understandings or written or oral agreements respecting the agreement's subject matter.

20. Cost Principles

In order to be reimbursed with federal funds, the parties shall comply with the Cost Principles established in OMB Circular A-87 that specify that all reimbursed costs are allowable, reasonable, and allocable to the Project.

21. Procurement and Property Management Standards

The parties shall adhere to the procurement standards established in Title 49 CFR §18.36 and with the property management standard established in Title 49 CFR §18.32.

22. Inspection of Books and Records

The parties to this agreement shall maintain all books, documents, papers, accounting records, and other documentation relating to costs incurred under this agreement and shall make such materials available to the State, the Local Government, and, if federally funded, the Federal Highway Administration (FHWA), and the U.S. Office of the Inspector General, or their duly

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authorized representatives for review and inspection at its office during the contract period and for four (4) years from the date of completion of work defined under this contract or until any impending litigation, or claims are resolved. Additionally, the State, the Local Government, and the FHWA and their duly authorized representatives shall have access to all the governmental records that are directly applicable to this agreement for the purpose of making audits, examinations, excerpts, and transcriptions.

23. Civil Rights Compliance

The Local Government shall comply with the regulations of the United States Department of Transportation as they relate to non-discrimination (49 CFR Part 21 and 23 CFR Part 200), and Executive Order 11246 titled "Equal Employment Opportunity," as amended by Executive Order 11375 and supplemented in the Department of Labor Regulations (41 CFR Part 60).

24. Disadvantaged Business Enterprise (DBE) Program Requirements

- A. The parties shall comply with the Disadvantaged Business Enterprise Program requirements established in 49 CFR Part 26.
- B. The Local Government shall adopt, in its totality, the State's federally approved DBE program.
- C. The Local Government shall set an appropriate DBE goal consistent with the State's DBE guidelines and in consideration of the local market, project size, and nature of the goods or services to be acquired. The Local Government shall have final decision-making authority regarding the DBE goal and shall be responsible for documenting its actions.
- D. The Local Government shall follow all other parts of the State's DBE program referenced in TxDOT Form 2395, Memorandum of Understanding Regarding the Adoption of the Texas Department of Transportation's Federally-Approved Disadvantaged Business Enterprise by Entity, and attachments found at web address http://ftp.dot.state.tx.us/pub/txdot-info/bop/dbe/mou/mou_attachments.pdf.
- E. The Local Government shall not discriminate on the basis of race, color, national origin, or sex in the award and performance of any U.S. Department of Transportation (DOT)-assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The Local Government shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure non-discrimination in award and administration of DOT-assisted contracts. The State's DBE program, as required by 49 CFR Part 26 and as approved by DOT, is incorporated by reference in this agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this agreement. Upon notification to the Local Government of its failure to carry out its approved program, the State may impose sanctions as provided for under 49 CFR Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et seq.).
- F. Each contract the Local Government signs with a contractor (and each subcontract the prime contractor signs with a sub-contractor) must include the following assurance: *The contractor, sub-recipient, or sub-contractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The contractor shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT-assisted contracts. Failure by the contractor to carry out these requirements is a material*

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breach of this agreement, which may result in the termination of this agreement or such other remedy as the recipient deems appropriate.

25. Debarment Certifications

The parties are prohibited from making any award at any tier to any party that is debarred or suspended or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549, "Debarment and Suspension." By executing this agreement, the Local Government certifies that it and its principals are not currently debarred, suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549 and further certifies that it will not do business with any party, to include principals, that is currently debarred, suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549. The parties to this contract shall require any party to a subcontract or purchase order awarded under this contract to certify its eligibility to receive federal funds and, when requested by the State, to furnish a copy of the certification.

26. Lobbying Certification

In executing this agreement, each signatory certifies to the best of that signatory's knowledge and belief, that:

- A.** No federal appropriated funds have been paid or will be paid by or on behalf of the parties to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- B.** If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with federal contracts, grants, loans, or cooperative agreements, the signatory for the Local Government shall complete and submit the Federal Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- C.** The parties shall require that the language of this certification shall be included in the award documents for all sub-awards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and all sub-recipients shall certify and disclose accordingly. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Title 31 U.S.C. §1352. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

27. Insurance

If this agreement authorizes the Local Government or its contractor to perform any work on State right of way, before beginning work the entity performing the work shall provide the State with a fully executed copy of the State's Form 1560 Certificate of Insurance verifying the existence of coverage in the amounts and types specified on the Certificate of Insurance for all

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persons and entities working on State right of way. This coverage shall be maintained until all work on the State right of way is complete. If coverage is not maintained, all work on State right of way shall cease immediately, and the State may recover damages and all costs of completing the work.

28. Federal Funding Accountability and Transparency Act Requirements

A. Any recipient of funds under this agreement agrees to comply with the Federal Funding Accountability and Transparency Act (FFATA) and implementing regulations at 2 CFR Part 170, including Appendix A. This agreement is subject to the following award terms: <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22705.pdf> and <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22706.pdf>.

B. The Local Government agrees that it shall:

1. Obtain and provide to the State a Central Contracting Registry (CCR) number (Federal Acquisition Regulation, Part 4, Sub-part 4.1100) if this award provides more than \$25,000 in Federal funding. The CCR number may be obtained by visiting the CCR website whose address is: <https://www.sam.gov/portal/public/SAM/>;
2. Obtain and provide to the State a Data Universal Numbering System (DUNS) number, a unique nine-character number that allows Federal government to track the distribution of federal money. The DUNS may be requested free of charge for all businesses and entities required to do so by visiting the Dun & Bradstreet (D&B) on-line registration website <http://fedgov.dnb.com/webform>; and
3. Report the total compensation and names of its top five (5) executives to the State if:
 - i. More than 80% of annual gross revenues are from the Federal government, and those revenues are greater than \$25,000,000; and
 - ii. The compensation information is not already available through reporting to the U.S. Securities and Exchange Commission.

29. Single Audit Report

- A.** The parties shall comply with the requirements of the Single Audit Act of 1984, P.L. 98-502, ensuring that the single audit report includes the coverage stipulated in OMB Circular A-133.
- B.** If threshold expenditures of \$750,000 or more are met during the Local Government's fiscal year, the Local Government must submit a Single Audit Report and Management Letter (if applicable) to TxDOT's Audit Office, 125 E. 11th Street, Austin, TX 78701 or contact TxDOT's Audit Office at <http://www.txdot.gov/inside-txdot/office/audit/contact.html>.
- C.** If expenditures are less than \$750,000 during the Local Government's fiscal year, the Local Government must submit a statement to TxDOT's Audit Office as follows: "We did not meet the \$750,000 expenditure threshold and therefore, are not required to have a single audit performed for FY _____."
- D.** For each year the project remains open for federal funding expenditures, the Local Government will be responsible for filing a report or statement as described above. The required annual filing shall extend throughout the life of the agreement, unless otherwise amended or the project has been formally closed out and no charges have been incurred within the current fiscal year.

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30. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

THIS AGREEMENT IS EXECUTED by the State and the Local Government in duplicate.

THE LOCAL GOVERNMENT

Signature

Typed or Printed Name

Title

Date

THE STATE OF TEXAS

Janice Mullenix
Director of Contract Services
Texas Department of Transportation

Date

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**ATTACHMENT A
RESOLUTION OR ORDINANCE**



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ATTACHMENT B
LOCATION MAP SHOWING PROJECT



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**ATTACHMENT C
 PROJECT BUDGET**

Costs will be allocated based on 80% Federal funding and 20% Local Government funding until the federal funding reaches the maximum obligated amount. The Local Government will then be responsible for 100% of the costs.

Description		Total Estimated Cost	Federal Participation		State Participation		Local Participation	
			%	Cost	%	Cost	%	Cost
Design PS&E (by Local Government)		\$1,220,000	80%	\$976,000	0%	\$0	20%	\$244,000
Environmental Document (by Local Government)		\$80,000	80%	\$64,000	0%	\$0	20%	\$16,000
Subtotal		\$1,300,000		\$1,040,000		\$0		\$260,000
Direct State Costs (2%)= \$13,000	Environmental (15%)	\$1,950	0%	\$0	0%	\$0	100%	\$1,950
	Engineering (85%)	\$11,050	0%	\$0	0%	\$0	100%	\$11,050
Indirect State Costs (4.83%)		\$62,790	0%	\$0	0%	\$0	100%	\$62,790
Subtotal		\$75,790		\$0		\$0		\$75,790
TOTAL		\$1,375,790		\$1,040,000		\$0		\$335,790

Initial payment by the Local Government to the State: \$75,790
 Estimated total payment by the Local Government to the State \$75,790
 This is an estimate. The final amount of Local Government participation will be based on actual costs.

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TRAVIS COUNTY FY 13 GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input type="checkbox"/>	Amendment: <input checked="" type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	Juvenile Probation	
Contact Person/Title:	Emily Rogers/Planner	
Phone Number:	512-854-7126	

Grant Title:	Travis County Juvenile Treatment Drug Court- SAMHSA/CSAT		
Grant Period:	From: <input type="text" value="Sep 30, 2013"/>	To: <input type="text" value="Sep 29, 2014"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Substance Abuse and Mental Health Services Administration (SAMHSA)/ Center for Substance Abuse Treatment (CSAT)		
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from another agency? If yes, list originating agency below.	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Originating Grantor:			

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating:	\$ 223,749	\$ 0	\$ 0	\$ 0	\$ 223,749
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 3,921	\$ 0	\$ 0	\$ 0	\$ 3,921
Totals:	\$ 227,670	\$ 0	\$ 0	\$ 0	\$ 227,670
FTEs:	0.00	0.00	0.00	0.00	0.00

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

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

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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 juveniles in substance abuse treatment	329	479	493	508
2.	Number of SUS administered that indicated need for CASI	572	716	737	760
3.	Number of CASI's administered	796	720	745	775
4.	Number of Drug Court Screenings	91	89	92	94
5.	Number of participants in Drug Court	74	82	88	90
6.	Percentage of Drug Court participants mandated to TJJD	0	0	0	0
7.	Percentage of SUS administered that indicated a need for a CASI	55%	55%	55%	55%
Measures for the Grant					
1.	Number of juveniles in substance abuse treatment	329	479	493	508
Outcome Impact Description		Increase the number of youth that have access to substance abuse treatment. Actual numbers are provided for FY11 and FY12. *Numbers for juveniles in drug treatment in FY 11 are substantially lower than FY 12 numbers for several reasons. In FY11, Day Enrichment Program did not operate as a treatment facility and therefore is not included in the FY11 Actual Total. In FY 11, due to the way data was stored, we were unable to capture juveniles in Substance Abuse ISC if they had a subsequent, continuous stay in the Behavioral component of ISC.			
2.	Number of SUS administered that indicated need for CASI	572	716	737	760
Outcome Impact Description		Identify youth that are referred to the department that are in need of further assessments for treatment. Actual numbers are provided for FY11 and FY12.			
3.	Number of participants in Drug Court	74	82	88	90
Outcome Impact Description		Increase the number of drug court participants receiving substance abuse services in order to reduce recidivism, provide community protection, and improve juvenile accountability. Actual numbers are provided for FY11 and FY12.			

PBO Recommendation:

The Juvenile Probation Department is requesting approval of a one-year no-cost extension from the Substance Abuse and Mental Health Services Administration (SAMHSA)/Center for Substance Abuse Treatment (CSAT) for the fourth year of the Juvenile Treatment Drug Court project. With approval of this amendment, grant activities may continue until September 29, 2015. No additional match or indirect cost funds are required of the County.

PBO recommends approval of this grant amendment.

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

This is a request for a no-cost extension to the fourth year of the Juvenile Drug Court: Strategies in Practice and the Reclaiming Futures program models. The extension will extend the project end date to September 29, 2015. This extension will allow the grant project to serve the projected unduplicated participants that were not reached during the grant period due to the declining number of referrals to the overall department.

The purpose of this program is to enhance the capacity of existing drug courts to serve substance abusing juvenile offenders through the integration and implantation of the Juvenile Drug Court: Strategies in Practice, and the Reclaiming Futures program models.

There are two funding streams under one umbrella of the Substance Abuse and Mental Health Services Administration (SAMHSA). In 2007, the Office of Juvenile Justice and Delinquency Prevention (OJJDP) entered into a partnership with SAMHSA, Center for Substance Abuse Treatment (CSAT) to implement the Juvenile Drug Court/Reclaiming Futures Program.

With the combined funds of CSAT and OJJDP, services to Juvenile Treatment Drug Court (JTDC) participants are increased in the Department's Day Enrichment Program and enhance it to effectively serve youth with co-occurring disorders while increasing capacity in community based programs.

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

At the end of this grant Travis County will have the opportunity to invest in this program.

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

No match required

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

A 2% indirect cost has been charged to this grant.

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

No. As previously presented to the court, the County will have the opportunity to consider investment in the Juvenile Treatment Drug Court.

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.

The Drug Court Program will be able to increase the number of youth participating. The impact will be recognized in improved compliance to rules of probation, reductions in recidivism, and lower rates of referral to TJJD.

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TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

2515 South Congress Avenue ~ Austin Texas 78704
Phone: (512)854-7000 Fax: (512)854-7097

ESTELA P. MEDINA
Chief Juvenile Probation Officer

TO: Aerin Pfaffenberger, PBO
Budget Analyst

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

THROUGH: *Emily Rogers*
Emily Rogers
Planner

SUBJECT: Approval of Request for a No-Cost Extension for the Travis County Juvenile Treatment Drug Court – Substance Abuse and Mental Health Services Administration (SAMHSA) and the Center for Substance Abuse (CSAT)

DATE: June 25, 2014

The Travis County Juvenile Probation Department is requesting a no-cost extension to the 4th and final year of the Juvenile Treatment Drug Court (JTDC) project. The request is for a one-year extension, extending the end of the project from September 29, 2014 to September 29, 2015.

The purpose of this program is to enhance the capacity of the existing drug court to serve substance abusing juvenile offenders through the integration and implementation of the Juvenile Drug Court: Strategies in Practice, and the Reclaiming Futures program models. Funding will be used to increase the number of youth who have access to the JTDC program and its associated grant-funded services so that the grant measures can be attained.

Please review this item and place it on the **July 15th** Commissioner's Court Agenda for their consideration and signature.

If you have any questions, please contact Emily Rogers at 512-854-7126.

CC: Jennifer Kraber
Patty Lennon
Darryl Beatty
Virginia Martinez
Kathy Smith
Lisa Eichelberger
Sylvia Mendoza
Israel Ramirez
Grant File

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TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

2515 South Congress Avenue ~ Austin Texas 78704
Phone: (512)854-7000 Fax: (512)854-7097

ESTELA P. MEDINA
Chief Juvenile Probation Officer

Gregory Torian
SAMHSA Program Official
1 Choke Cherry Road
Rockville, MN 20857

Re: Grant Number 5H79TI020920-04

Dear Mr. Torian,

The Travis County Juvenile Probation Department is requesting a **twelve month** extension to serve the number of juveniles that we were not able to serve due to declining referrals to the department. The grant was awarded to the Travis County Juvenile Probation Department for the Travis County Juvenile Treatment Drug Court. The award was from 9/30/2010 to 9/29/2014.

It is important to note that the Travis County Juvenile Treatment Drug Court is unique as it serves post adjudicated substance using youth between the ages of 13.6 to 17 years. The population consists of youth with an average of 6.8 referrals to the Department for their delinquent activity. The population is described as a "Deep-End" population and is high risk offenders as it relates to their repetitive pattern of drug use and criminal behavior and they are often eligible for long term institutional placement at the Texas Juvenile Justice Department.

UOB

The estimated amount of the UOB will be \$41,004.

Reasons for Extension

Travis County Juvenile Treatment Drug Court (JTDC) is requesting an extension because the Drug Court wants to continue to enhance the capacity of the JTDC in order to serve substance using juvenile offenders through the Travis County Juvenile Justice Integrated Network (JJIN) with the Reclaiming Futures Model. The Juvenile Justice Integrated Network (JJIN) is designed to enhance substance abuse treatment access and service delivery to the juvenile justice population by focusing on systems of integration, linkage and information sharing between the community-based service providers, social services agencies and the juvenile justice system.

The JTDC also wants to continue to expand the Travis County Day Enrichment Program (DEP) so that they can effectively serve youth with co-occurring disorders by allowing the Chemical Dependency Counselors (CDC) the opportunity to continue to administer the evidence-based GAIN assessment and utilize the evidence-based treatment modality to include the ACRA-Assertive Continuing Care (ACC) with the drug court youth they currently serve with co-occurring disorders. This will allow our site to increase the capacity in community based programs.

The JTDC would also request the opportunity to continue to administer the GPRA assessments. The GAIN and GPRA assessments currently assist our department in identifying the needs of the population that we currently serve once the data is analyzed.

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The area of concern for the department

The JTDC was not able to meet the goal of serving the projected unduplicated participants annually in the fiscal years since the inception of the grant because the number of referrals for the department has declined. The department has implemented a process to evaluate all referrals to determine eligibility to ensure we have conducted a comprehensive review of all youth who may be eligible for the services in the JTDC, DEP program and the JJIN. This is an area that the JTDC would like the opportunity to increase the number of unduplicated youth that we serve.

What the Department intends to accomplish with its program during the requested time.

- Increase the number of youth that have access to the JTDC and the DEP Program.
- Increase the number of unduplicated participants served annually in the JTDC in order to meet the grant guidelines for the GPRA.
- Increase the number of youth that have access to receive community-based substance abuse and mental health services in the JJIN by utilizing the Reclaiming Futures Model.
- Streamline the evidence-based GAIN assessment tool for the entire department in order to allow all youth access to identifying their needs so that they can be addressed through the JJIN.
- Continue to enhance the JTDC by utilizing the learning collaborative of the fellowships with specific domains and the collaborative initiative with the Travis County Reclaiming Futures Advisory Board that was created to help meet the needs of youth and families within the community where they reside.

Sincerely,

Judge Samuel T. Biscoe
County Judge
Travis County

Estela P. Medina
Chief Juvenile Probation Officer

Date

Date

**SAMSHA No Cost Extension Carry Forward Budget and
Justification
(No match required)**

A. Personnel: No Personnel Requested

Position	Name	Annual Salary/Rate	Level of Effort	Cost

B. Fringe Benefits: No Personnel requested

Component	Rate	Wage	Cost

C. Travel: No Travel Budget Requested

D. Equipment: No equipment requested

E. Supplies: We are requesting budget for Drug Testing Kits to test juveniles in the program. We are also requesting Budget for incentives to assist this site in increasing the follow-up and tracking outcomes for the GAIN and GPRA assessments in order to meet the grant requirements.

FEDERAL REQUEST - \$14,000

Item	Rate	Quantity	Cost
Drug Testing Kits	\$4.00/kit	1500	\$6,000
Incentives	\$20.00/Incentive	300	\$6,000
Transportation Assistance	1.00/pass	2000	\$2,000

AM

F. Contract:

Contract costs requested to continue the use of the GAIN ABS Screening tool.

FEDERAL REQUEST - \$26,200

Name	Service	Rate	Other	Cost
GAIN ABS Screening Tool	License authorized user	\$1,800/yr		\$1,800
GAIN Data Management	Data statistical analysis	\$7,000/yr		\$7,000
Project Coordination	Technical assistance	\$3,800/yr		\$3,800
EBTx Account	Secured Web account	\$700/yr		\$700
EBT Coordination	Technical Assistance	\$2,000/Yr		\$2,000
Workers Assistance	Case Management Services	\$37.50/hr/juv		\$10,900

JUSTIFICATION: Explain the need for each contractual agreement and how it relates to the overall project.

- (1) GAIN User license agreement 1yrs \$1,800 user fee for up to 15 users/year and 600 interviews/month.
- (2) A one year base amount of \$7000 will be allocated for The GAIN Data Management team. This team will work with our Travis County Drug Court Team to provide us with data review and report feedback on uploaded data to ensure accuracy. The GAIN Data Management Team will also create and distribute analytic data and statistical reporting to the Travis County Drug Court Team on a monthly basis for one year on unlimited data submitted by Travis County through the GAIN ABS tool.
- (3) The Gain Coordination Center will provide technical assistance on the GAIN instruments, training to web applications and evaluation per year.
- (4) GAIN Secured web site account used to upload digital session recordings for review and evaluation. One year service.
- (5) Technical Assistance from the EBT Coordinator for up to six staff members.

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(6) Case Management and wrap around services for juveniles in our program. Workers Assistance Program is the contracted vendor which will provide these services at \$37.50/hr/juvenile. Budget is for 272 juvenile-hours.

G. Construction: No Construction Request

H. Other: No Other Costs Requested

Indirect Cost Rate: Indirect costs can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement. For information on applying for the indirect rate go to: <http://www.samhsa.gov> then click on Grants – Grants Management – Contact Information – Important Offices at SAMHSA and DHHS - HHS Division of Cost Allocation – Regional Offices.

FEDERAL REQUEST

2% Indirect Cost Rate - (.02 x \$40,200) \$804

=====

TOTAL DIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) \$40,200

INDIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF424A) \$804

FEDERAL REQUEST – (enter in Section B column 1 line 6k of form SF424A) \$41,004

=====

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Federal Award Id 5H 79TI020920-04 Travis County Juvenile Treatment Drug Court		\$ 41,004.00	\$	\$	\$	\$ 41,004.00
2.						
3.						
4.						
5. Totals		\$ 41,004.00	\$	\$	\$	\$ 41,004.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Federal Award Id 5H 79TI020920-04 Travis County Juvenile Treatment Drug Court				
a. Personnel	\$ 0.00	\$	\$	\$	\$
b. Fringe Benefits	0.00				
c. Travel	0.00				
d. Equipment	0.00				
e. Supplies	14,000.00				14,000.00
f. Contractual	26,200.00				26,200.00
g. Construction	0.00				
h. Other	0.00				
i. Total Direct Charges (sum of 6a-6h)	40,200.00				40,200.00
j. Indirect Charges	804.00				804.00
k. TOTALS (sum of 6i and 6j)	\$ 41,004.00	\$	\$	\$	\$ 41,004.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	Federal Award Id 5H 79TT020920-04 Travis County Juvenile Treatment Drug Court	\$ 26,844.00	241,596.00	\$	\$ 268,440.00
9.					
10.					
11.					
12.	TOTAL (sum of lines 8-11)	\$ 26,844.00	241,596.00	\$	\$ 268,440.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter			
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
13.	Federal																
14.	Non-Federal																
15.	TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	Federal Award Id 5H 79TT020920-04 Travis County Juvenile Treatment Drug Court	\$ 41,004.00	\$	\$	\$
17.					
18.					
19.					
20.	TOTAL (sum of lines 16 - 19)	\$ 41,004.00	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	40200	22. Indirect Charges:	804
23. Remarks:			

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TRAVIS COUNTY FY 13 GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
Check One:	Original: <input type="checkbox"/>	Amendment: <input checked="" type="checkbox"/>
Check One:	New Grant: <input checked="" type="checkbox"/>	Continuation Grant: <input type="checkbox"/>
Department/Division:	Juvenile Probation	
Contact Person/Title:	Emily Rogers/Planner	
Phone Number:	512-854-7126	

Grant Title:	Travis County Juvenile Treatment Drug Court- OJJDP		
Grant Period:	From: <input type="text" value="Oct 1, 2010"/>	To: <input type="text" value="Sep 30, 2014"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	Office of Juvenile Justice and Delinquency Prevention (OJJDP)		
Will County provide grant funds to a sub-recipient?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Are the grant funds pass-through from another agency? If yes, list originating agency below.	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
Originating Grantor:			

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 408,045	\$ 141,667	\$ 0	\$ 0	\$ 549,712
Operating:	\$ 8,600	\$ 0	\$ 0	\$ 0	\$ 8,600
Capital Equipment:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indirect Costs:	\$ 8,334	\$ 0	\$ 0	\$ 0	\$ 8,334
Totals:	\$ 424,979	\$ 141,667	\$ 0	\$ 0	\$ 566,646
FTEs:	2.00	0.50	0.00	0.00	2.50

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

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

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 juveniles in substance abuse treatment	329	479	493	508
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3.	Number of CASI's administered	796	720	745	775
4.	Number of Drug Court Screenings	91	89	92	94
5.	Number of participants in Drug Court	74	82	88	90
6.	Percentage of Drug Court participants mandated to TJJD	0	0	0	0
7.	Percentage of SUS administered that indicated a need for a CASI	55%	55%	55%	55%
Measures for the Grant					
1.	Number of juveniles in substance abuse treatment	329	479	493	508
Outcome Impact Description		Increase the number of youth that have access to substance abuse treatment. Actual numbers are provided for FY11 and FY12. *Numbers for juveniles in drug treatment in FY 11 are substantially lower than FY 12 numbers for several reasons. In FY11, Day Enrichment Program did not operate as a treatment facility and therefore is not included in the FY11 Actual Total. In FY 11, due to the way data was stored, we were unable to capture juveniles in Substance Abuse ISC if they had a subsequent, continuous stay in the Behavioral component of ISC.			
2.	Number of SUS administered that indicated need for CASI	572	716	737	760
Outcome Impact Description		Identify youth that are referred to the department that are in need of further assessments for treatment. Actual numbers are provided for FY11 and FY12.			
3.	Number of participants in Drug Court	74	82	88	90
Outcome Impact Description		Increase the number of drug court participants receiving substance abuse services in order to reduce recidivism, provide community protection, and improve juvenile accountability. Actual numbers are provided for FY11 and FY12.			

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PBO Recommendation:

The Juvenile Probation Department is requesting approval of a four-month no-cost extension from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the final year of the Juvenile Treatment Drug Court project. With approval of this amendment, grant activities may continue until January 31, 2015. Once the grant period ends, whether at the end of the grant term or at the end of the extension, the department plans to fund the two grant-funded positions either using funds from a grant that is in the application process, or by moving the grant-funded positions to vacant General Fund positions.

No additional match or indirect cost funds are required of the County.

PBO recommends approval of this grant amendment.

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

This is a request for a no-cost extension to the fourth year of the Juvenile Drug Court: Strategies in Practice and the Reclaiming Futures program models. The extension will extend the project end date to January 31, 2015. Funding will be used to complete the implementation of the Adolescent Community Reinforcement Approach (A-CRA) and the Assertive Continuing Care (ACC) treatment models. The extension will increase follow-up and tracking of grant outcomes through the Government Performance and Results Act (GPRA) and the Global Appraisal of Individual Needs (GAIN).

The purpose of this program is to enhance the capacity of existing drug courts to serve substance abusing juvenile offenders through the integration and implantation of the Juvenile Drug Court: Strategies in Practice, and the Reclaiming Futures program models.

There are two funding streams under one umbrella of the Substance Abuse and Mental Health Services Administration (SAMHSA). In 2007, the Office of Juvenile Justice and Delinquency Prevention (OJJDP) entered into a partnership with SAMHSA, Center for Substance Abuse Treatment (CSAT) to implement the Juvenile Drug Court/Reclaiming Futures Program.

With the combined funds of CSAT and OJJDP, services to Juvenile Treatment Drug Court (JTDC) participants are increased in the Department's Day Enrichment Program and enhance it to effectively serve youth with co-occurring disorders while increasing capacity in community based programs.

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

This is an extension to the 4-year project; at the end of this grant Travis County will have the opportunity to invest in this program.

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

The match comes from Kathy Smith's position, slot 516 Case Work Manager's position.

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

A 2% indirect cost has been charged to this grant.

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

No. As previously presented to the court, the County will have the opportunity to consider investment in the Juvenile Treatment Drug Court.

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.

The Drug Court Program will be able to increase the number of youth participating. The impact will be recognized in improved compliance to rules of probation, reductions in recidivism, and lower rates of referral to TJJD.

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TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

2515 South Congress Avenue ~ Austin Texas 78704
Phone: (512)854-7000 Fax: (512)854-7097

ESTELA P. MEDINA
Chief Juvenile Probation Officer

TO: Aerin Pfaffenberger, PBO
Budget Analyst

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

THROUGH: Emily Rogers
Emily Rogers
Planner

SUBJECT: Approval of Request for a No-Cost Extension for the Travis County Juvenile Treatment Drug Court – Office of Juvenile Justice and Delinquency Prevention

DATE: June 25, 2014

The Travis County Juvenile Probation Department is requesting a no-cost extension to the final year of the Juvenile Treatment Drug Court (JTDC) project. The request is for a four-month extension, extending the end of the project from September 30, 2014 to January 31, 2015.

The purpose of this program is to enhance the capacity of the existing drug court to serve substance abusing juvenile offenders through the integration and implementation of the Juvenile Drug Court: Strategies in Practice, and the Reclaiming Futures program models. Funding will be used to complete the implementation of the Adolescent Community Reinforcement Approach (A-CRA) and the Assertive Continuing Care (ACC) treatment models. The extension will increase follow-up and tracking of grant outcomes through the Government Performance and Results Act (GPRA) and the Global Appraisal of Individual Needs (GAIN).

Please review this item and place it on the **July 15th** Commissioner's Court Agenda for their consideration and signature.

If you have any questions, please contact Emily Rogers at 512-854-7126.

CC: Jennifer Kraber
Patty Lennon
Darryl Beatty
Virginia Martinez
Kathy Smith
Lisa Eichelberger
Sylvia Mendoza
Israel Ramirez
Grant File

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Request for a No-Cost Extension to Travis County Juvenile Treatment Drug Court (2010-DC-BX-0126)

Travis County Juvenile Probation Department is requesting a four month extension for the current staff's salary and fringe benefits to complete our project.

This site will continue to use our existing Casework Manager position to also fulfill the role of the Project Director to provide oversight of the grant and project implementation for the Reclaiming Futures program. The JPO Lead position will continue to serve as an assistant to the Casework Manager/ Project Director, with the responsibilities of handling the drug court daily operations and some supervisory functions related to the Juvenile Probation Officers assigned to the Drug Court Unit. The JPO Lead will continue to assist with administering the GPRA tool to juveniles in the program, which will ultimately increase the follow-up and tracking outcomes for the tool. The Lead JPO will continue to assist with the follow-up and tracking outcomes of the GAIN assessments.

The department is in the process of identifying a potential candidate for the vacant position of the Chemical Dependency Counselor (CDC) Sr. according to Travis County hiring process. This site will also continue to use our existing Chemical Dependency Counselor (CDC) Sr. positions to administer the GAIN assessments, to implement the A-CRA/ACC treatment model and to increase the capacity in the Day Enrichment program. The Chemical Dependency Counselors Sr. (s) have been certified to administer the GAIN assessments and have been implementing the A-CRA/ACC treatment model in the Travis County Day Enrichment Program to the Travis County Juvenile Treatment Drug Court. This will increase the follow-up and tracking outcomes for the GAIN assessments.

Judge Samuel T. Biscoe
County Judge
Travis County

Estela P. Medina
Chief Juvenile Probation Officer

Date

Date

OJJDP No Cost Extension Carry Forward Budget and Justification

A. Personnel: The budget represents approximately 1 calendar month at 100% effort for a current staff member and the anticipated replacement of the vacant Chemical Dependency Counselor position's salary and fringe benefits required to complete our project.

FEDERAL REQUEST- \$7,120

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Juvenile Probation Officer	Chalaundra Lewis	\$3,819/month	100%	\$3,819
Chemical Dependency Counselor	TBN	\$3,301/month	100%	\$3,301

B. Fringe Benefits:

FEDERAL REQUEST- \$2,231

Component	Rate	Wage	Cost
ODASI	6.2%	\$7,120	\$441
Medicare	1.45%	\$7,120	\$103
Health Insurance	\$779 /month	2	\$1,558
Retirement	1.37%	\$7,120	\$98
Life Insurance	\$8.25/month	2	\$17
Workers Compensation Insurance	.1950%	\$7,120	\$14

C. Travel: No Travel Budget Requested

D. Equipment: No Equipment Requested

E. Supplies: Budget for incentives for juveniles in the program. These incentives will assist this site in increasing the follow-up and tracking outcomes for the GAIN and GPRA assessments in order to meet the grant requirements.

FEDERAL REQUEST - \$2,000

Item	Rate	Quantity	Cost
Incentives	\$20.00/Incentive	100	\$2,000

F. Contract: No Contract Budget Requested

Name	Service	Rate	Other	Cost

G. Construction: No Construction Request

H. Other: No Other Costs Requested

Item	Rate	Cost

Indirect Cost Rate: 2%

FEDERAL REQUEST - \$227

2% Indirect Cost Rate - (.02 x \$11,351) = \$227

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TOTAL DIRECT CHARGES:

FEDERAL REQUEST - \$11,351

INDIRECT CHARGES:

FEDERAL REQUEST - \$227

TOTAL FEDERAL REQUEST

FEDERAL REQUEST – \$11,578

