



## Travis County Commissioners Court Agenda Request

**Meeting Date:** 12/09/2014, 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. Annual contract with the Texas Department of Transportation to enhance the work of the DWI Enforcement Unit in the Travis County Sheriff's Office;
- B. Contract amendment to the Interlocal with the City of Austin that will extend the term of the 2011 Byrne Justice Assistance Grant to September 30, 2015 in the Travis County Sheriff's Office; and
- C. Permission to continue the Comprehensive Energy Assistance Program in the Health and Human Services and Veterans Service Department until a contract can be fully executed.

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

Item A is a renewal for an existing grant program.

Item B is a no-cost extension for an existing grant program.

Item C is a request to continue an existing grant program beyond the current grant end date while awaiting final contract approval.

### **STAFF RECOMMENDATIONS:**

PBO recommends approval.

### **ISSUES AND OPPORTUNITIES:**

Additional information is provided on the grant summary sheets.

### **FISCAL IMPACT AND SOURCE OF FUNDING:**

Only Item A has a County match requirement, which is met through existing departmental resources. No new funding is required.

### **REQUIRED AUTHORIZATIONS:**

Planning and Budget Office

Jessica Rio

County Judge's Office

David Salazar

TRAVIS COUNTY

12/9/2014

GRANT APPLICATIONS, CONTRACTS, AND PERMISSIONS TO CONTINUE  
FY 2015

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 #
<b>A</b>	TX DOT Impaired Driving Mobilization FY 2015	12/09/14 - 09/30/15	\$14,999	\$5,177	\$0	\$0	\$20,176	0.00	R	MC	6
<b>B</b>	FY 2011 Byrne Justice Assistance Grant*	10/01/10 - 09/30/15	\$98,424	\$0	\$0	\$0	\$98,424	0.00	R	MC	21

\*Amended from original.

Permissions to Continue

Dept.	Grant Title	Grant Term on Application	Personnel Cost	Operating Cost	Total Request	Filled FTE	PTC Expiration Date	PBO Notes	Auditor's Assessment	Page #
<b>C</b>	Comprehensive Energy Assistance Program (CEAP)	01/01/15 - 12/31/15	\$41,063	\$500,000	\$541,063	5.00	3/31/2015	R	EC	28

PBO Notes:

- R - PBO recommends approval
- NR - PBO does not recommend approval
- D - PBO recommends item be discussed
- S - Simple
- MC - Moderately Complex
- C - Complex
- EC - Extremely Complex

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

**FY 2015 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, 2014, 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
158	Emergency Food and Shelter Program Phase 32	07/01/14 - 05/31/15	\$25,000	\$0	\$0	\$0	\$25,000	0.00	10/28/2014
124	Formula Grant - Indigent Defense Program	10/01/14 - 09/30/15	\$888,548	\$0	\$0	\$0	\$888,548	0.00	10/28/2014
158	Travis County CAPITAL AmeriCorps Project	08/01/15 - 07/31/16	\$304,510	\$516,763	\$0	\$0	\$821,273	32.50	11/7/2014
119	Underage Drinking Prevention Program	10/01/15 - 09/30/16	\$173,908	\$0	\$35,951	\$55,000	\$264,859	3.00	11/25/2014
			<b>\$1,391,966</b>	<b>\$516,763</b>	<b>\$35,951</b>	<b>\$55,000</b>	<b>\$1,999,680</b>	<b>0.00</b>	

*\*Amended from original agreement.*

**FY 2015 Grant Summary Report  
Grant Contracts Approved by Commissioners Court**

*The following is a list of grants that have been received by Travis County since October 1, 2014.*

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
145	Community Partners for Children Coordinator	09/01/14 - 08/31/15	\$81,868	\$0	\$0	\$0	\$81,868	1.00	10/14/2014
145	Travis County Juvenile Treatment Drug Court - SAMHSA/CSAT*	09/30/13 - 09/29/15	\$227,670	\$0	\$0	\$0	\$227,670	0.00	10/14/2014
145	Travis County Juvenile Treatment Drug Court - OJJDP*	10/01/10 - 01/31/15	\$424,979	\$0	\$141,667	\$0	\$566,646	2.50	10/14/2014
158	Retired and Senior Volunteer Program (DADS)	09/01/14 - 08/31/15	\$14,282	\$0	\$0	\$0	\$14,282	0.00	10/21/2014
142	Drug Diversion Court	09/01/14 - 08/31/15	\$132,586	\$0	\$0	\$0	\$132,586	1.00	10/28/2014
137	State Criminal Alien Assistance Program - SCAAP 14	07/01/12 - 06/30/13	\$344,003	\$0	\$0	\$0	\$344,003	0.00	10/28/2014
158	Low-Income Home Energy Assistance Act Weatherization Assistance Program (LIHEAP)*	01/01/14 - 12/31/14	\$810,134	\$0	\$0	\$0	\$810,134	0.00	10/28/2014
119	Family Violence Accelerated Prosecution Program	09/01/14 - 08/31/15	\$85,874	\$34,217	\$0	\$17,088	\$137,179	2.23	10/28/2014
145	Texas Department of Agriculture - Direct Certification Award	11/01/14 - 10/31/15	\$274	\$0	\$0	\$0	\$274	0.00	10/28/2014
145	Enhancing Services for Victims of Crime	09/01/14 - 08/31/15	\$66,761	\$16,690	\$0	\$0	\$83,451	1.20	11/4/2014
145	Juvenile Accountability Block Grant (JABG) Local Assessment Center	09/01/14 - 08/31/15	\$47,903	\$5,323	\$0	\$0	\$53,226	0.59	11/4/2014
145	National School Lunch/Breakfast Program and USDA Equipment Grant	09/30/14 - 09/30/15	\$8,528	\$0	\$0	\$0	\$8,528	0.00	11/4/2014
158	Parenting in Recovery II*	09/30/13 - 09/29/15	\$618,816	\$259,000	\$0	\$0	\$877,816	2.00	11/4/2014
145	Drug Court and In-Home Family Services	09/01/14 - 08/31/15	\$159,616	\$17,735	\$0	\$0	\$177,351	1.80	11/4/2014
145	Streamlining Assessment Practices to Improve Youth	09/01/14 - 08/31/15	\$74,996	\$0	\$0	\$0	\$74,996	0.00	11/18/2014
145	Residential Substance Abuse Treatment	10/01/14 - 09/30/15	\$184,310	\$61,437	\$0	\$0	\$245,747	2.90	11/18/2014

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**FY 2015 Grant Summary Report  
Grant Contracts Approved by Commissioners Court**

*The following is a list of grants that have been received by Travis County since October 1, 2014.*

Dept	Name of Grant	Grant Term	Grant Award	County Cost Share	County Contribution	In-Kind Contribution	Program Total	FTEs	Approval Date
145	Trauma Informed Assessment and Response	09/01/14 - 08/31/15	\$74,998	\$0	\$0	\$0	\$74,998	0.50	11/18/2014
145	The Eagle Soars	09/01/14 - 08/31/15	\$74,337	\$0	\$0	\$0	\$74,337	0.00	11/18/2014
155	Travis County Prostitution Prevention Program - Planning Grant*	01/01/14 - 08/31/15	\$40,000	\$0	\$0	\$0	\$40,000	0.00	12/2/2014
			\$3,471,935	\$394,402	\$141,667	\$17,088	\$4,025,092	15.72	

\*Amended from original agreement.

**FY 2015 Grants Summary Report  
Permissions to Continue Approved by Commissioners Court**

Dept	Name of Grant	Grant Term per Application	Amount requested for PTC				Filled FTEs	PTC Expiration Date	Cm. Ct. PTC Approval Date	Has the General Fund been Reimbursed?
			Personnel Cost	Operating Transfer	Total Request					
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	
145	Trauma Informed Assessment and Response Program	09/01/14 - 08/31/15	\$8,930	\$0	\$8,930	0.50	11/30/2014	8/12/2014	No	
145	Juvenile Accountability Block Grant (JABG) Local Assessment Center	09/01/14 - 08/31/15	\$15,123	\$0	\$15,123	0.50	11/30/2014	8/12/2014	No	
145	Enhancing Services for Victims of Crime	09/01/14 - 08/31/15	\$15,475	\$0	\$15,475	1.00	11/30/2014	8/12/2014	No	
145	Community Partners for Children Coordinator	09/01/14 - 08/31/15	\$17,373	\$0	\$17,373	1.00	11/30/2014	8/12/2014	No	
119	Family Violence Accelerated Prosecution Program	09/01/14 - 08/31/15	\$13,160	\$0	\$13,160	1.00	10/31/2014	8/26/2014	No	
145	Residential Substance Abuse Treatment (RSAT) Program	10/01/14 - 09/30/15	\$16,263	\$0	\$16,263	1.00	12/1/2014	9/9/2014	No	
Totals			\$1,064,737	\$707,300	\$1,772,037	148.17				

\*\*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 2015 GRANT SUMMARY SHEET**

Contract #:

SAP #:

<b>Check One:</b>	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input checked="" type="checkbox"/>	Status Report: <input type="checkbox"/>
<b>Check One:</b>	Original: <input checked="" type="checkbox"/>	Amendment: <input type="checkbox"/>
<b>Check One:</b>	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
<b>Department/Division:</b>	Travis County Sheriff's Office - Law Enforcement	
<b>Contact Person/Title:</b>	Julie Cullen / Planner	
<b>Phone Number:</b>	(512) 854-4669	
<b>Grant Title:</b>	TX DOT Impaired Driving Mobilization FY 2015	
<b>Grant Period:</b>	From: <input style="width: 100px;" type="text" value="Dec 9, 2014"/>	To: <input style="width: 100px;" type="text" value="Sep 30, 2015"/>
<b>Fund Source:</b>	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/> Local: <input type="checkbox"/>
<b>Grantor:</b>	Texas Department of Transportation (TX DOT)	
<b>Will County provide grant funds to a sub-recipient?</b>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
<b>Are the grant funds pass-through from another agency? If yes, list originating agency below.</b>	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>
<b>Originating Grantor:</b>	National Highway Traffic Safety Administration	

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 14,999.15	\$ 3,349.82	\$ 0.00	\$ 0.00	\$ 18,348.97
Operating:	\$ 0.00	\$ 1,827.50	\$ 0.00	\$ 0.00	\$ 1,827.50
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Totals:</b>	<b>\$ 14,999.15</b>	<b>\$ 5,177.32</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 20,176.47</b>
FTEs:	0.00	0.00	0.00	0.00	0.00

**Program Income (\$/Des):** \$ 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	
	\$ 0.00	\$ 0.00	\$ 0.00	0.00	
<b>Totals:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>0.00</b>	

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

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Performance Measures					
#	Measure	Actual FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure	Projected FY 16 Measure
+   - <b>Applicable Departmental Measures</b>					
1.	DWI Bookings	700	607	718	752
2.					
3.					
+   - <b>Measures for the Grant</b>					
1.					
Outcome Impact Description					
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

**PBO Recommendation:**

This grant is a continuation of an existing program whereby Travis County receives funds from TxDOT to provide enhanced DWI enforcement. The funding is passed through TxDOT from the National Highway Traffic Safety Administration, which has reduced the overall funding. Travis County is expected to receive \$14,999.15 this year which is down from the \$20,100 received last year.

The grant requires a 25% local match, which is met through the allocation of existing resources. No additional funding is required. PBO recommends approval of this Contract.

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 project will increase TCSO's efforts to conduct DWI enforcement during targeted holiday periods. Currently, TCSO has a DWI enforcement unit that provide enforcement during holiday periods, however, this project will enable the unit to provide extra enforcement hours, coupled with increased media activity as part of the State's "Drink / Drive / Go to Jail" campaign, as well as work in conjunction with the National Impaired Driving Mobilization campaign.

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

None

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.

A 25% match is required. The match is comprised of vehicle usage, supervisory oversight, and public information and education costs. Vehicular costs are calculated by using data from the previous year. We have estimated that the County will incur a minimum of 2,150 miles on patrol vehicles related to this projected. Based on the grantor's vehicle mileage calculator, the reimbursement rate is \$0.85, for a total of \$1,827.50. In addition, an estimated 42 hours of supervisory oversight hours, regular duty hours, and public information and education costs will be incurred by the County at a cost of \$3,349.82. The match will be met through existing budget and no additional resources are required.

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

In accordance with grant rules, projects totaling less than \$50,000 may waive the indirect costs.

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.

N/A

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

This is not a new project. TCSO has an existing DWI enforcement unit and has participated in this grant for numerous years. The project will allow the unit to provide additional target patrols for DWI enforcement during high risk holiday seasons with the funding coming from TX DOT.

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 program will enhance our current operations by providing additional officers on the streets to target these offenses, as well as increasing our public education components with targeting of high-volume dates and events.



JAMES N. SYLVESTER  
Chief Deputy

# GREG HAMILTON

TRAVIS COUNTY SHERIFF

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(512) 854-9770  
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DARREN LONG  
Major – Law Enforcement

WES PRIDDY  
Major – Corrections

MARK SAWA  
Major – Administration & Support

December 9, 2014

## MEMORANDUM

**TO:** The Travis County Commissioners Court

**FROM:** Julie Cullen, Planner  
Research, Planning & Response Unit *jc*

**SUBJECT:** Texas Department of Transportation  
**RE:** FY15 Selective Traffic Enforcement Program Impaired Driving Mobilization (IDM)  
Grant Acceptance

According to the Texas Motor Vehicle Crash Statistics for 2013<sup>1</sup>, there were a total of 25,479 alcohol related crashes in Texas, of which 6.32% of these crashes, or 1,610, happened within Travis County. Of these 1,610 crashes, there were 37 fatalities and 424 serious injury crashes, which resulted in 41 fatalities and 593 serious injuries. Sadly, Travis County ranks 5<sup>th</sup> in the State for fatalities, fatal crashes, and overall alcohol related accidents. Travis County ranks 3<sup>rd</sup> in actual serious injury crashes, as well as the number of actual serious injuries caused by these crashes. To further expand, the following data is specific to Travis County and was provided by The Texas Department of Transportation (TxDOT) in the DUI (Alcohol) Crashes and Injuries by County Report, for the years of 2008 to 2012:

Year	Crash Fatalities	Fatalities	Serious Injury Crashes	Serious Injuries	Other Injury Crashes	Other Injuries	Non Injury Crashes	Unknown Severity	Total Crashes
2013	37	41	424	593	274	432	770	105	1,610
2012	32	33	490	669	260	450	744	116	1,642
2011	24	28	377	512	263	472	655	98	1,417
2010	40	41	440	617	205	368	673	82	1,440
2009	31	33	385	560	279	456	734	134	1,563
2008	29	31	384	549	333	537	770	126	1,642

The Travis County Sheriff's Office (TCSO) was asked to continue its participation in the Impaired Driving Mobilization (IDM) program offered by TxDOT. The funds being offered are provided to enhance operations with a specialized goal of apprehending violators in our jurisdiction. These efforts are part of our ongoing objectives to reduce traffic accidents, injuries and fatalities that result from alcohol related behaviors.

<sup>1</sup> Texas. Department of Transportation. *DUI (Alcohol) Crashes and Injuries by County*. Texas Department of Transportation, 2013. Web. 13 Dec. 2013.

Performance objectives for the overtime associated with this grant includes:

- Conduct focused DWI saturation patrols within high risk locations during times when alcohol-related crashes are most frequent.
- Providing public information during the target periods, and conduct pre and post earned media activities for each holiday period.
- Maintaining normal efforts in traffic and anti-DWI enforcement during the target periods.

Over the past several years, TCSO has participated in this, and similar, selective traffic enforcement program grants, which have paid for overtime in order for officers to focus on drivers operating under the influence of alcohol. While participating in 2012, 2013, and 2014 TCSO officers were able to make 29, 32, and 32 additional DWI arrests.

Historically, this grant provided funding which focused on three major holidays. TCSO will target the following holiday waves for this increased enforcement:

- Spring Break – March 7 - 23, 2015
- Independence Day – June 26 - July 7, 2015
- Labor Day – August 21 - September 7, 2015

TCSO is asking for the Court's support and approval by accepting the offered funding under the TxDOT IDM program. This grant will provide up to \$14,999.15 for deputy overtime and fringe in order to target this particular offense. The required 25% match funding will be provided in the form of supervisory oversight and documentation for the program, public information and educational efforts, as well as the costs associated with vehicle usage.

Your authorization to accept this funding will assist in our targeted efforts to reduce accidents and deaths caused by drivers operating under the influence.

Please do not hesitate to call me at extension 4-4669 if you have any questions or comments.

# **Texas Traffic Safety eGrants**

## **Fiscal Year 2015**

**Organization Name:** Travis County Sheriff's Office

**Legal Name:** County of Travis

**Payee Identification Number:** 17460001922000

**Project Title:** STEP - Impaired Driving Mobilization

**ID:** 2015-Travis County SO-IDM-00073

**Period:** 12/01/2014 to 09/30/2015

### Goals and Strategies

**Goal:** To increase effective enforcement and adjudication of traffic safety-related laws to reduce fatal and serious injury crashes

**Strategies:** Increase enforcement of traffic safety-related laws.  
Increase public education and information campaigns.

**Goal:** To reduce the number of DWI-related crashes, injuries, and fatalities.

**Strategy:** Increase enforcement of DWI laws.

X I agree to the above goals and strategies.

**Law Enforcement Objective/Performance Measure**

**1. Number and type citations/arrests to be issued under STEP**

- a. Number of DWI arrests to be made during the Christmas/New Year's Operation 0
- b. Number of DWI arrests to be made during the Spring Break Operation 9
- c. Number of DWI arrests to be made during the Independence Day Operation 13
- d. Number of DWI arrests to be made during the Labor Day Operation 11

**1. Number and type citations/arrests to be issued under STEP**

- a. Number of DUI Minor arrests/citations to be made during the Christmas/New Year's Operation 0
- b. Number of DUI Minor arrests/citations to be made during the Spring Break Operation 0
- c. Number of DUI Minor arrests/citations to be made during the Independence Day Operation 1
- d. Number of DUI Minor arrests/citations to be made during the Labor Day Operation 1

**3. Total Number of Enforcement Hours for Entire Grant Period 240**

**Step Indicator 2.53**

**Note:**

Nothing in this agreement shall be interpreted as a requirement, formal or informal, that a peace officer issue a specified or predetermined number of citations in pursuance of the Subgrantee's obligations hereunder. Department and Subgrantee acknowledge that Texas Transportation Code Section 720.002 prohibits using traffic-offense quotas and agree that nothing in this Agreement is establishing an illegal quota.

In addition to the STEP enforcement activities, the subgrantee must maintain baseline non-STEP funded citation and arrest activity due to the prohibition of supplanting.

**PI&E Objective/Performance Measure**

- 1. Complete administrative and general grant requirements
  - a. Number of Performance Reports to be submitted 3
  - b. Number of Requests for Reimbursement to be submitted 3
  
- 2. Support Grant efforts with a public information and education (PI&E) program
  - a. Conduct a minimum of one (1) presentation for each DWI operation period 3
  - b. Conduct a minimum of two (2) media exposures (e.g., news conferences, news releases, and interviews) for each DWI Operation period. 6
  - c. Conduct a minimum of one (1) community event (e.g., health fair, traffic safety booth) during the grant period 1
  - d. Produce the following number of public information and education materials if applicable. 0
  - e. Distribute the following number of public information and education materials if applicable. 0

**General Information**

**Project Title** STEP - Impaired Driving Mobilization

**Project Description** To conduct DWI enforcement Waves during holiday periods to increase DWI arrests and earned media activity as part of the statewide "Drink. Drive. Go To Jail" campaign and in conjunction with the national Impaired Driving Mobilization campaign

How many years has your organization received funding for this project?  
This will be our fifth or more year.

**STEP Enforcement Mileage**

**Instructions:**

**Unit # :** Provide your agency's inventory number or other identifying number for each vehicle. To assist in calculating your agency's average enforcement mileage rate, we are requesting information from a sampling of five (5) patrol vehicles. The calculator will average the costs from all vehicles to arrive at the average operational cost per vehicle mile. If your agency does not have at least five patrol vehicles that are used for enforcement, include the requested information for the vehicles that you have.

**Original Vehicle Cost :** Provide each vehicle's total cost. (The total cost could include vehicle base cost, equipment/accessories and preparation costs).

**Life Expectancy (In Years) :** Provide the number of years that your agency expects the vehicle(s) will be used for enforcement activities. Many agencies have policies stating vehicles will be used for a specific time period (years) and some agencies determine mileage as the basis for vehicle retirement from enforcement. If mileage is used, determine the average number of years it takes for agency's vehicles to reach their mileage limit.

**Maintenance Costs :** Provide historical maintenance costs for the latest 12 month period available for each vehicle. Maintenance costs can also include annual liability insurance costs.

**Fuel Costs :** Provide historical fuel costs for the latest 12 month period available for each vehicle.

**Yearly Miles:** Provide the yearly enforcement miles for each vehicle. Use each vehicle's mileage logs or other available information to document the average number of enforcement miles driven annually or simply divide the mileage by the number of years the vehicle has been in use for enforcement activities.

	Unit #	Original Vehicle Cost	Life Expectancy (In Years)	Maintenance Costs	Fuel Costs	Yearly Miles	OP Cost/Mile
Vehicle 1	3906	\$62,410.00	5	\$2,932.11	\$5,927.44	19033	\$1.12
Vehicle 2	4028	\$58,758.00	5	\$151.58	\$2,865.30	13407	\$1.10
Vehicle 3	3464	\$52,970.00	5	\$2,752.54	\$6,161.85	47313	\$0.41
Vehicle 4	3471	\$52,270.00	5	\$3,198.05	\$5,579.40	23652	\$0.81
Vehicle 5	3514	\$52,270.00	5	\$1,095.65	\$4,559.83	20493	\$0.79
Average Operational Cost of the Vehicle Per Mile							\$0.85
					<b>Number of Miles Proposed</b>		
					2150	<b>TOTAL</b>	\$1,827.50

Amount	Percentages
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Travis County Sheriff's Office  
STEP - IDM - 2015

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TxDOT	\$0	0.00%
Match	\$1,827.50	100.00%
Total		\$1,827.50

**Budget Summary**

Budget Category	TxDOT	Match	Total
<b>Category I - Labor Costs</b>			
(100) Salaries	\$12,329.76	\$2,753.65	\$15,083.41
(200) Fringe Benefits	\$2,669.39	\$596.17	\$3,265.56
Category I Sub-Total	\$14,999.15	\$3,349.82	\$18,348.97
<b>Category II - Other Direct Costs</b>			
(300) Travel	\$0	\$1,827.50	\$1,827.50
(400) Equipment	\$0	\$0	\$0
(500) Supplies	\$0	\$0	\$0
(600) Contractual Services	\$0	\$0	\$0
(700) Other Miscellaneous	\$0	\$0	\$0
Category II Sub-Total	\$0	\$1,827.50	\$1,827.50
Total Direct Costs	\$14,999.15	\$5,177.32	\$20,176.47
<b>Category III - Indirect Costs</b>			
(800) Indirect Cost Rate	\$0	\$0	\$0
<b>Summary</b>			
Total Labor Costs	\$14,999.15	\$3,349.82	\$18,348.97
Total Direct Costs	\$0	\$1,827.50	\$1,827.50
Total Indirect Costs	\$0	\$0	\$0
Grand Total	\$14,999.15	\$5,177.32	\$20,176.47
Fund Sources	74.34%	25.66%	

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### Operational Plan

X I agree to the following

Comments:

Site Description

**Jurisdiction Wide**

Conduct focussed DWI saturation patrols within high risk locations during times when alcohol-related crashes are most frequent Conduct a minimum of 4 nights of DWI enforcement during each holiday period Conduct pre and post earned media activities for each holiday period

#### Christmas/New Year's Wave

Pre-Media Campaign

December 16, 2014 - December 18, 2014

Enforcement Period

December 19, 2014 - January 2, 2015

Post-Media Campaign

January 6, 2015 - January 8, 2015

#### Spring Break Wave

Pre-Media Campaign

March 4, 2015 - March 6, 2015

Enforcement Period

March 7, 2015 - March 22, 2015

Post-Media Campaign

March 26, 2015 - March 28, 2015

#### Independence Day Wave

Pre-Media Campaign

June 23, 2015 - June 25, 2015

Enforcement Period

June 26, 2015 - July 7, 2015

Travis County Sheriff's Office  
STEP - IDM - 2015

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Post-Media Campaign                      July 11, 2015 - July 13, 2015

Labor Day Crackdown

Pre-Media Campaign                      August 18, 2015 - August 20, 2015

Enforcement Period                      August 21, 2015 - September 7, 2015

Post-Media Campaign                      September 11, 2015 - September 13, 2015

Description of Activities

Pre-Media Efforts Before Enforcement Periods:                      Conduct local media events immediately before the enforcement effort to maximize the visibility of enforcement to the public. The media events tell the public when, where, how and why impaired driving laws are being enforced.

Enforcement Periods:                      Intensify enforcement through coordinated saturation patrols in an overtime STEP placing primary emphasis on increasing DWI arrests and reducing the number of alcohol related traffic crashes during peak holiday traffic.

Post-Media Efforts After Enforcement Periods:                      Conduct local media events to tell the public why impaired driving laws are important and the results of the mobilization.

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County Judge - S Biscoe

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Date



**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 type="checkbox"/>	Amendment: <input checked="" type="checkbox"/>
Check One:	New Grant: <input type="checkbox"/>	Continuation Grant: <input checked="" type="checkbox"/>
Department/Division:	37 - Travis County Sheriff's Office	
Contact Person/Title:	Julie M Cullen - Planner	
Phone Number:	(512) 854-4669	

Grant Title:	FY 2011 Byrne Justice Assistance Grant		
Grant Period:	From: <input type="text" value="10/01/2010"/>	To: <input type="text" value="09/30/2015"/>	
Fund Source:	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
Grantor:	City of Austin		
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 Dept of Justice		

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:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Capital Equipment:	\$ 98,424.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 98,424.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Totals:	\$ 98,424.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 98,424.00
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"/>	JK	

Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+   - <b>Applicable Departmental Measures</b>					
1.	N/A				
2.					
3.					
+   - <b>Measures for the Grant</b>					
1.	Maintain Response Capacity			Y	Y
Outcome Impact Description		Equipment is necessary for incident/event response capability			
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

**PBO Recommendation:**

The 2011 Byrne Justice Assistance Grant was originally approved on September 18th 2012. The purpose of the grant was to purchase a replacement for the TCSO mobile command post. The grant was originally scheduled to end on September 30, 2014, but the grantor has agreed to extend this end date to September 30, 2015 to allow time for the processing of the final bills associated with this purchase.

This extension was originally approved by Court on 09/23/14. After that approval, the City of Austin requested some changes to the document. The requested changes did not change the scope of the original extension documents which do not change the funding provided by the grantor or create any additional obligation for Commissioners Court. PBO recommends approval.

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?

These funds are to replace our aging mobile command post that was grant purchased in 2001. The unit has reached the end of its service life and needs replacing. It is necessary piece of equipment that houses command and communication staff during events and incidents in our community.

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

None

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.

N/A

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

No - Federal Funds

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.

Equipment is required to do the job. It will continue.

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.

This is not a new program, however, the purchase of equipment that will enhance the capabilities of TCSO to serve the community during incidents/events.



# GREG HAMILTON

TRAVIS COUNTY SHERIFF

P.O. Box 1748  
Austin, Texas 78767  
(512) 854-9770  
www.tcsheriff.org

JAMES N. SYLVESTER  
Chief Deputy

DARREN LONG  
Major - Law Enforcement

WES PRIDDY  
Major - Corrections

MARK SAWA  
Major - Administration & Support

December 9, 2014

## MEMORANDUM

**TO:** Honorable Sam Biscoe, County Judge  
Honorable Ron Davis, Commissioner, Precinct 1  
Honorable Bruce Todd, Commissioner, Precinct 2  
Honorable Gerald Daugherty, Commissioner, Precinct 3  
Honorable Margaret Gomez, Commissioner, Precinct 4

**FROM:** Julie Cullen, Planner 

**SUBJECT:** FY 2011 Byrne Grant Extension Request

Attached is a grant adjustment notice for the FY 2011 Byrne Justice Assistance Grant (2011 JAG). The City of Austin as grant recipient received approval to extend the grant closing date from September 30, 2014, to September 30, 2015.

This grant was accepted by Commissioners Court on September 18, 2012 (Item 5-B), in the amount of \$98,424.00, for the purchase of a new Mobile Command Trailer to be used by multiple units with the Travis County Sheriff's Office (TCSO). As a part of an interlocal agreement with City of Austin, who is the grant recipient, the goal of this project for TCSO is to replace our current Mobile Command Trailer which was purchased in 2001 with grant funds and is in need of replacement due to use and deterioration from the elements. This unit is not on the County's normal replacement cycle.

On behalf of the Sheriff's Office, I am requesting you accept the extension of the grant closing. If you have any questions or need further assistance regarding the FY 2011 Byrne Grant, please do not hesitate to contact me at (512) 854-4669.

Thank you in advance for your attention to this matter.

cc: Travis Gatlin, PBO  
Jennifer Kraber, County Attorney's Office  
Matt Naper, County Auditor's Office  
Michael Hemby, Travis County Sheriff's Office



*Safety, Integrity, Tradition of Service*

24

**AMENDMENT NUMBER ONE  
TO INTERLOCAL AGREEMENT FOR THE  
2011 JUSTICE ASSISTANCE GRANT (JAG) PROGRAM AWARD**

This Amendment Number One to the Interlocal Agreement for the 2011 Justice Assistance Grant (JAG) Program Award (this "Amendment Number One") is entered into by and between the following parties: Travis County, Texas, a political subdivision of the State of Texas, hereinafter referred to as "COUNTY", and the City of Austin, a Home Rule City primarily located in Travis County, Texas, hereinafter referred to as "CITY", pursuant to the Interlocal Cooperation Act, Chapter 791 of the Texas Government Code.

WHEREAS, in 2011, COUNTY and CITY entered into that certain interlocal agreement entitled "Interlocal Agreement for the 2011 Justice Assistance Grant (JAG) Program Award", hereinafter referred to as the "Agreement"; and,

WHEREAS, unless it is extended by mutual agreement of the parties, the Agreement's expiration date of September 30, 2014; and,

WHEREAS, COUNTY and City desire to extend the Agreement from its current expiration date of September 30, 2012 for a period of one year, through September 30, 2015.

NOW, THEREFORE, in consideration of the above premises, the Parties approve this Amendment Number to the Agreement as follows:

1. The term of the Agreement is extended from its current expiration date of September 30, 2012 for an extension period of one year, through September 30, 2015.
2. During the extension period from September 30, 2014 through September 30, 2015, Travis County will provide the financial and programmatic information required by the Bureau of Justice Assistance for the City to meet federal reporting requirements.
3. Except for the changes made in this Amendment Number One, all other terms and conditions of the Agreement shall remain in full force and effect.
4. This Amendment shall have an effective date of October 1, 2014.

Executed as of the latest date set forth below:

**COUNTY OF TRAVIS**

By: \_\_\_\_\_  
Samuel T. Biscoe, County Judge

\_\_\_\_\_  
Date

**CITY OF AUSTIN**

By: \_\_\_\_\_  
Marc A. Ott, City Manager

\_\_\_\_\_  
Date

*26*



US DEPARTMENT OF JUSTICE  
OFFICE OF JUSTICE PROGRAMS

**GRANT ADJUSTMENT NOTICE**

Grantee Information			
<b>Grantee Name:</b>	City of Austin	<b>Project Period:</b>	10/01/2010 - 09/30/2015
<b>Grantee Address:</b>	P.O. Box 1088 Austin, 78767	<b>Program Office:</b>	BJA
<b>Grantee DUNS Number:</b>	06-643-2683	<b>Grant Manager:</b>	Carrie Booth
<b>Grantee EIN:</b>	74-6000090	<b>Application Number(s):</b>	2011-H3514-TX-DJ
<b>Vendor #:</b>	746000090	<b>Award Number:</b>	2011-DJ-BX-3251
<b>Project Title:</b>	City of Austin and Travis County Justice Assistance Grant Program		<b>Award Amount:</b> \$393,697.00

Change Project Period			
<b>Current Grant Period:</b>	Month: Day:	<b>New Grant Period:</b>	Month: Day:
<b>Project Start Date:</b>	10/01/2010	<b>* New Project Start Date:</b>	10/01/2010
<b>Project End Date:</b>	09/30/2014	<b>* New Project End Date:</b>	09/30/2015
<b>* Required Justification for Change Project Period:</b>			
With the attached letter, the City of Austin requests a project period extension of one year. Thank you for considering this request.			
<b>Attachments:</b>			
<b>Filename:</b>	<b>User:</b>	<b>Timestamp:</b>	
COA Project Period Extension 08292014.pdf	ap4746	08/29/2014 7:20 AM	
Print			
<b>Audit Trail:</b>			
<b>Description:</b>	<b>Role:</b>	<b>User:</b>	<b>Timestamp:</b>
Approved-Final	OCFMD - Financial Analyst	SYSTEM_USER	09/04/2014 12:01 PM
Submitted	PO - Grant Manager	ap4746	08/29/2014 7:21 AM
Draft	EXTERNAL - External User	ap4746	08/29/2014 7:20 AM

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**TRAVIS COUNTY**  
**FY 14 GRANT SUMMARY SHEET**

Contract #:

SAP #:

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

<b>Grant Title:</b>	Comprehensive Energy Assistance Program (CEAP)		
<b>Grant Period:</b>	From: <input style="width: 100px;" type="text" value="1/1/2015"/>	To: <input style="width: 100px;" type="text" value="12/31/2015"/>	
<b>Fund Source:</b>	Federal: <input checked="" type="checkbox"/>	State: <input type="checkbox"/>	Local: <input type="checkbox"/>
<b>Grantor:</b>			
<b>Will County provide grant funds to a sub-recipient?</b>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	
<b>Are the grant funds pass-through from another agency? If yes, list originating agency below.</b>	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>	
<b>Originating Grantor:</b>	U. S. Department of Human Services		

Budget Categories	Grant Funds	County Cost Share	Budgeted County Contribution #595010 (Cash Match)	In-Kind	TOTAL
Personnel:	\$ 345,965.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 345,965.00
Operating:	\$ 2,171,339.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,171,339.00
Capital Equipment:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Indirect Costs:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>Totals:</b>	<b>\$ 2,517,304.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 2,517,304.00</b>
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
1580010001	\$ 35,428.00	\$ 0.00	\$ 35,428.00	4.30	03/31/2015
1580030001	\$ 5,635.00	\$ 500,000.00	\$ 505,635.00	0.70	03/31/2015

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

Performance Measures					
#	Measure	Actual FY 12 Measure	Projected FY 13 Measure	Projected FY 14 Measure	Projected FY 15 Measure
+ - Applicable Departmental Measures					
1.	Number of individuals receiving utility assistance	21,642	21,881	18,000	18,000
2.					
3.					
+ - Measures for the Grant					
1.	Number of Households receiving utility assistance through the two grant components: Household Crisis and Utility Assistance	6,653	5,040	4,730	3,977
Outcome Impact Description		Utility assistance provided by this program is used to address a household energy crisis situation or provide multiple term energy payments for the household in order to achieve energy self-sufficiency.			
2.					
Outcome Impact Description					
3.					
Outcome Impact Description					

**PBO Recommendation:**

HHS is requesting to use a total of \$541,063 in General Fund resources to continue the utility assistance services and temporary employees for the Comprehensive Energy Assistance Program through March 31, 2015, until a fully executed contract is obtained from the Texas Department of Housing and Community Affairs. The department anticipates receiving this contract in the early spring. Once the grant contract is approved, these expenditures will be reclassified to the grant budget and the General Fund budget will be made whole.

PBO recommends approval of this request.

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

The Texas Department of Housing and Community Affairs has informed the department the planning figure for the 2015 CEAP grant contract is \$2,517,304. This funding provides approximately \$345,965 for salary expenses related to the allowable tasks for the temporary workers and staff who provide case management activities. This grant funding also provides for approximately \$2,170,139 of utility assistance relating to the two utility component budgets and \$1,200 for training and travel expenses.

The department will use \$500,000 from General Fund Cost Center 1580100001 Indigent Rent GL 511390 to continue direct service assistance using the CEAP guidelines for 2015 until the fully executed contract can be obtained. The Permission to continue for the temporary employees salary costs totaling \$41,063 will be funded from salary savings noted during the period of October through December, 2014 from vacant position IDs 30005225 and 30005263 in CC 1580010001 and position ID 30005418 in CC 1580030001. This will be used to continue funding eight temporary positions during the first quarter of 2015.

The CEAP grant program goal is to assist households in need to achieve energy self-sufficiency by providing household heating and cooling energy utility assistance for low-income families or individuals. The households may seek utility assistance to address an energy crisis situation or the situation may need a multiple payment term which is provided by the program guidelines.

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

No additional funds are required.

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

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

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

This grant's funding source (Texas Department of Housing and Community Affairs) only allows for reimbursement costs related to salaries of current and/or temporary staff performing allowable functions associated with administrative tasks. There is no indirect cost allocation.

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

Yes

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

N/A

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

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

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



RECEIVED

14 NOV 24 PM 2:10

TRAVIS COUNTY  
PLANNING & BUDGET OFFICE

**TRAVIS COUNTY HEALTH and HUMAN SERVICES  
& VETERANS SERVICE**  
502 E. Highland Mall Blvd.  
P. O. Box 1748  
Austin, Texas 78767

Sherri E. Fleming  
County Executive  
(512) 854-4100  
Fax (512) 279-2197

**Date:** November 19, 2014

**TO:** MEMBERS OF THE COMMISSIONERS COURT

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

**SUBJECT:** Permission to Continue salary expenses of temporary workers and  
Permission to Use General Fund for operating allocations temporarily to  
continue services for the 2015 Comprehensive Energy Assistance  
Program (CEAP) from the Texas Department of Housing and Community  
Affairs (TDHCA)

**Proposed Motion:** Consider and take appropriate action on the request from Travis  
County Health and Human Services & Veterans Service for permission to continue  
funding temporary employees and to continue direct services of the Comprehensive  
Energy Assistance Program (CEAP) in the 2015 program year with internal HHSVS  
resources until a fully executed contract is obtained from the Texas Department of  
Housing and Community Affairs.

**Program Summary:** The department is requesting permission to continue salaries for  
the eight temporary employees in the CEAP grant for the 2015 grant period which will  
begin January 1, 2015. There are eight office specialist positions which will equal 5 full  
time positions. The costs for a three month period will be \$41,063. The department  
deems it necessary to retain this staff for maintaining a level of continuity for serving the  
residents of Travis County with this program assistance.

The department also requests permission to use general fund for the continuance of  
the program's direct services using its operating resources in the amount of \$500,000.  
The period for these requests will be for the first quarter of the program period or  
January through March 31, 2015.

The department has made these requests of using general fund resources for the past twelve years regarding this grant program received from TDHCA. It became necessary to implement this practice as historically the grant contract is not ready for execution until sometime in the first or second quarters of the new program period. The delay in approving the contract would adversely impact residents seeking utility assistance in the winter months when they are experiencing an energy-related need. The CEAP grant is one of the largest funding sources used for qualified residents of Travis County experiencing hardships due to rising energy costs and need. With the use of the departmental general fund for personnel and operating resources over the past twelve years, the department has had the opportunity to assist clients following the guidelines of the CEAP program beginning in January of each year. In the current program year, funds from the CEAP grant were used to assist more than 4,089 households within Travis County to date.

**Budgetary and Fiscal Impact:** The department will use salary savings noted during the period of October through December, 2014 from the vacant position ID #30005225, and 30005263 in CC 1580010001 and position 30005418 in CC 1580030001 for the continuation of the temporary employees. The department will also allocate \$500,000 from the Indigent Rent GL account for the direct services assistance. There will be \$500,000 transferred from the Indigent Rent line item (CC 1580100001, GL account 511390) into the general fund utility assistance line item (CC 1580100001 GL account 511410) to maintain utility assistance for qualified clients per the 2015 CEAP guidelines.

TDHCA has informed the department the allocation for this program is \$2,517,304. All of the appropriate general fund expenditures will be reclassified as CEAP grant expenditures when the grant budget is established by the County Auditors office, resulting in a zero impact on the general fund resources. No matching funds are required. The current contract period is from 01-01-14 and ends 12-31-14.

**Issues and Opportunities:** The department uses CEAP funds for direct utility assistance for qualified clients in Travis County, along with obtaining allowable administrative costs. The grant allows the department to provide assistance to clients who are experiencing an energy-related hardship. This program is designed to assist clients in obtaining energy self-sufficiency and is consistent with the goal of the Travis County Health and Human Services and Veterans Service Department.

cc: Leroy Nellis, County Executive, Planning and Budget Office  
Aerin Pfaffenberger, Budget Analyst II, Planning and Budget Office  
Nicki Riley, C.P.A., Travis County Auditor  
Cynthia Sayles, Auditor Analyst III, County Auditors Office  
Cyd Grimes, C.P.M., C.P.P.O., Travis County Purchasing Agent  
Mary Etta Gerhardt, Assistant County Attorney  
Kirsten Siegfried, Division Director, Family Support Services