



COUNTY OF EL PASO  
OFFICE OF THE COUNTY AUDITOR

EDWARD A. DION, CPA, CIO  
COUNTY AUDITOR  
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www.co.el-paso.tx.us/auditor

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500 EAST SAN ANTONIO STREET  
EL PASO, TEXAS 79901-2407  
(915) 546-2040  
(915) 546-8172 FAX

08-54

August 24, 2010

The Honorable Delia Briones  
County Clerk  
Room 105, County Courthouse Building  
500 East San Antonio  
El Paso, Texas 79901

Dear Ms. Briones:

It would be appreciated if you would place the following item on the agenda for the commissioners court meeting to be conducted on Monday, August 30, 2010:

Approve amendment No. 39 to the 2009-2010 County of El Paso  
Operating Budget.

This amendment will decrease Grants by \$165,068 thus reducing the overall operating budget of \$288,291,736 to \$288,126,668.

Your assistance with this agenda item will be appreciated.

Very truly yours,

A handwritten signature in dark ink, appearing to read "Edward A. Dion", with a stylized flourish at the end.

Edward A. Dion  
County Auditor

EAD:ya

Attachment

cc: The Honorable Anthony Cobos, County Judge  
The Honorable Anna Perez, County Commissioner  
The Honorable Veronica Escobar, County Commissioner  
The Honorable Willie Gandara, County Commissioner  
The Honorable Daniel R. Haggerty, County Commissioner  
Mrs. Lee Shapleigh, Assistant County Attorney

**2009-2010 Operating Budget  
Budget Amendment BA 39  
Prepared on August 24, 2010**

To post Budget Amendment No. BA 39

	Account Title	Fund	T/C	Index	Sub-object	Amount	Departmental Authorization (If appropriate)	Reasons
<b>Revenue Changes:</b>								
<b>Special Revenue-Grants</b>								
409th Drug Court Case Manager 2011	State grant	SG	013	409DRGCTCM11	R3182	\$121,888.00		To set up the budget for the 409th Drug Court Case Manager account as per awarding agency.
	Transfers in-grants	SG	015	409DRGCTCM11	R9901	13,544.00		
Family and Youth Activity	Foundation funding	SG	013	FAMYOUACT10	R9115	2,500.00		To set up the budget for the Family and Youth Activity 2010 account as per awarding agency.
JPD Juvenile Justice Acct Incentive 2011	State grant	SG	013	JUVJUSTAIB11	R3182	50,130.00		To set up the budget for the JPD Juvenile Justice Acct Incentive 2011 account as per awarding agency.
	Transfers in-grants	SG	015	JUVJUSTAIB11	R9901	5,570.00		
Operation Linebacker 2009	Federal grant	SG	012	OPLINEBACK09	R3020	(1,000.00)		To decrease budget for Operation Linebacker 2009 account as per awarding agency.
TJPC-Commitment Reduction Prog 2010	State grant	SG	012	TJPCCOMMIT10	R3182	(357,700.00)		To decrease budget for the TJPC-Commitment Reduction Prog 2010 account as per awarding agency.
<b>Total Revenue Changes</b>						<b>(\$165,068.00)</b>		
<b>Appropriation Changes:</b>								
<b>General Fund</b>								
Facilities Management	Contracted services	GF	025	FACILITIES	6761	(\$4,292.00)	Email Attached: Monique Aguilar	To transfer appropriations from the Facilities Management to the Parking Garage Maint. & Operations account for the purchase of parts needed.
Parking Garage-Maint & Operations	Operating expenses-general	GF	026	PARKING	6201	4,292.00	Email Attached: Monique Aguilar	To transfer appropriations from the Facilities Management to the Parking Garage Maint. & Operations account for the purchase of parts needed.
Facilities Management	Contracted services	GF	025	FACILITIES	6761	(72.00)	Email Attached: Monique Aguilar	To transfer appropriations from the Facilities Management to the Parking Garage Maint. & Operations account for the purchase of an auto battery booster.
Parking Garage-Maint & Operations	Operating exp-equip	GF	026	PARKING	6204	72.00	Email Attached: Monique Aguilar	To transfer appropriations from the Facilities Management to the Parking Garage Maint. & Operations account for the purchase of an auto battery booster.
<b>Enterprise Funds</b>								
Rural Development Mayfair Nuway Water 10	Operating expenses-general	EP	017	RURDEVMNW10	6201	(698,139.00)		To transfer appropriations within the Rural Development Mayfair Nuway Water account to correct subobject.
	Construction	EP	018	RURDEVMNW10	9502	698,139.00		
<b>Special Revenue-Grants</b>								
409th Drug Court Case Manager 2011	Salaries-full time regular	SG	018	409DRGCTCM11	3001	34,500.00		To set up appropriations for the 409th Drug Court Case Manager account as per awarding agency.
	Social security	SG	018	409DRGCTCM11	3050	2,800.00		
	Retirement	SG	018	409DRGCTCM11	3052	4,477.00		
	Insurance-life	SG	018	409DRGCTCM11	3054	25.00		
	Insurance-health/dental	SG	018	409DRGCTCM11	3056	2,500.00		
	Insurance-workers comp	SG	018	409DRGCTCM11	3058	250.00		
	Insurance-unemployment	SG	018	409DRGCTCM11	3060	280.00		
	Supplies-miscellaneous	SG	018	409DRGCTCM11	6008	6,500.00		
	Operating exp-equip	SG	018	409DRGCTCM11	8204	2,100.00		
	Travel	SG	018	409DRGCTCM11	6602	2,500.00		
	Prof svcs-general	SG	018	409DRGCTCM11	6664	5,000.00		
	Prof svcs-medical	SG	018	409DRGCTCM11	6668	2,500.00		
	Travel/professional education	SG	018	409DRGCTCM11	6705	4,500.00		
	Contracted services	SG	018	409DRGCTCM11	6761	67,500.00		
BCMHC Operating FY 2010	Salaries-full time regular	SG	018	BCMHC10	3001	15,098.00		To transfer appropriations within the BCMHC Operating FY2010 budget to allow for salaries and fringe benefits.
	Social security	SG	018	BCMHC10	3050	1,131.00		
	Retirement	SG	018	BCMHC10	3052	3,544.00		
	Insurance-life	SG	018	BCMHC10	3054	4.00		
	Insurance-health/dental	SG	017	BCMHC10	3056	(259.00)		
	Insurance-workers comp	SG	018	BCMHC10	3058	94.00		
	Supplies-miscellaneous	SG	018	BCMHC10	6008	387.00		
	Cell phone allowance	SG	018	BCMHC10	6502	1.00		
	Prof svcs-medical	SG	017	BCMHC10	6668	(20,000.00)		
DWI Drug Court Inter & Treatment 2010	Salaries-full time regular	SG	026	DWIDRUGINT10	3001	4,360.00		To transfer appropriations within the DWI Drug Court Inter & Treatment 2010 account to allow for salaries and supplies.
	Salaries-longevity	SG	026	DWIDRUGINT10	3005	200.00		
	Social security	SG	026	DWIDRUGINT10	3050	160.00		
	Retirement	SG	026	DWIDRUGINT10	3052	730.00		
	Insurance-health/dental	SG	026	DWIDRUGINT10	3056	700.00		
	Insurance-unemployment	SG	026	DWIDRUGINT10	3060	50.00		
	Office supplies	SG	026	DWIDRUGINT10	6003	299.00		
	Supplies-miscellaneous	SG	025	DWIDRUGINT10	6008	(1,200.00)		
	Travel	SG	025	DWIDRUGINT10	6602	(2,499.00)		
	Prof svcs-medical	SG	025	DWIDRUGINT10	6656	(2,000.00)		
	Prof svcs-medical	SG	025	DWIDRUGINT10	6668	(800.00)		
Family and Youth Activity	Supplies-miscellaneous	SG	018	FAMYOUACT10	6008	\$2,500.00		To set up the budget for the Family and Youth Activity 2010 account as per awarding agency.

2009-2010 Operating Budget  
Budget Amendment BA 39  
Prepared on August 24, 2010

To post Budget Amendment No. BA 39

	Account Title	Fund	T/C	Index	Sub-object	Amount	Departmental Authorization (If appropriate)	Reasons
<b>Special Revenue-Grants (continued)</b>								
JPD Juvenile Justice Acct Incentive 2011	Travel	SG	018	JUVJUSTAIB11	6602	\$4,560.00		To set up the budget for the JPD Juvenile Justice Acct Incentive 2011 account as per awarding agency.
	Contracted services	SG	018	JUVJUSTAIB11	6761	51,140.00		
Operation Linebacker 2009	Travel	SG	017	OPLINEBACK09	6602	(1,000.00)		To decrease budget for Operation Linebacker 2009 account as per awarding agency.
TJPC-Commitment Reduction Prog 2010	Prof svcs-general	SG	017	TJPCCOMMIT10	6664	(357,700.00)		To decrease budget for the TJPC-Commitment Reduction Prog 2010 account as per awarding agency.
Vehicle Registration Abuse Program 2010	Retirement	SG	025	VEHICLERAP10	3052	(63.00)		To transfer appropriations within the Vehicle Registration Abuse Program 2010 budget to allow for purchase of office supplies.
	Office supplies	SG	026	VEHICLERAP10	6003	765.00		
	Travel	SG	025	VEHICLERAP10	6602	(702.00)		
<b>Total Appropriation Changes</b>						<b>\$ (165,068.00)</b>		

Pursuant to the Texas Local Government Code § 111.0415, the allocations listed in parentheses above are hereby cancelled by Commissioners Court for the above reasons.  
This amendment will decrease Grants by \$165,068 thus reducing the overall operating budget of \$288,291,736 to \$288,126,668.

## Select and Enter Budget Line Item Details

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
<input checked="" type="checkbox"/>	Personnel	\$44,832.00	\$0.00	\$0.00	\$0.00	\$44,832.00

<input checked="" type="checkbox"/>	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
<input checked="" type="checkbox"/>	Assistant	\$44,832.00	\$0.00	\$0.00	\$0.00	\$44,832.00

<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	3001-3060 One FTE Administrative assistant (\$34,756 salary + \$10,076 fringe benefits)- assistant to the Program Director will be responsible for all clerical duties to include the weekly generation of court reports, data entry, database maintenance, participant file maintenance, filing, and other duties as assigned. 12 month position.	\$44,832.00	\$0.00	\$0.00	\$0.00	\$44,832.00	100

<input checked="" type="checkbox"/>	Contractual and Professional Services	\$66,500.00	\$8,500.00	\$0.00	\$0.00	\$75,000.00
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<input checked="" type="checkbox"/>	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
<input checked="" type="checkbox"/>	Substance Abuse-Related Case Management, Counseling, Outpatient, and/or Treatment Services	\$60,000.00	\$7,500.00	\$0.00	\$0.00	\$67,500.00

<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	Outpatient substance abuse treatment services for an average of 30 participants per fiscal year. Average length of stay in treatment per participant is 11 months. Request is for 12 months of treatment funding. 6761	\$60,000.00	\$7,500.00	\$0.00	\$0.00	\$67,500.00	0

<input checked="" type="checkbox"/>	Drug Analysis or Employee Drug Testing Services	\$6,500.00	\$1,000.00	\$0.00	\$0.00	\$7,500.00
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<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	Laboratory confirmation services for all positive quick test drug cups. 6668	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$2,500.00	0
<input checked="" type="checkbox"/>	SCRAM® (Secure Continuous Remote Alcohol Monitor) or BI Tad both are transdermal alcohol detection tools available to drug court to assist those clients whose primary issue is alcohol abuse and due to the limited window of detection this tool will be extremely beneficial to the treatment and court process. 6664	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0

<input checked="" type="checkbox"/>	Travel and Training	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$7,000.00
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<input checked="" type="checkbox"/>	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
<input checked="" type="checkbox"/>	In-State Registration Fees, Training, and/or Travel	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00

<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	Travel to and from conference within Texas that are related to substance abuse, juvenile justice and/or drug courts. Program will comply with county travel requirements. 6602	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

<input checked="" type="checkbox"/>	Out-of-State Registration Fees, Training, and/or Travel	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$4,500.00
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<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	Funds will be utilized for program staff and/or team members to attend out of state conferences related to juvenile justice, substance abuse and/or drug court conferences. Local county travel policies will be adhered to. 6705	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$4,500.00	0

<input checked="" type="checkbox"/>	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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<input checked="" type="checkbox"/>	Supplies and Direct Operating Expenses	\$5,556.00	\$3,044.00	\$0.00	\$0.00	\$8,600.00
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<input checked="" type="checkbox"/>	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
<input checked="" type="checkbox"/>	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	\$5,556.00	\$3,044.00	\$0.00	\$0.00	\$8,600.00

<input checked="" type="checkbox"/>	Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Time
<input checked="" type="checkbox"/>	Drug testing kits and breathalyzer mouth pieces. 6008	\$3,456.00	\$3,044.00	\$0.00	\$0.00	\$6,500.00	0
<input checked="" type="checkbox"/>	Purchase 2 Alco-Sensor IV with memory breathalyzer units or comparable item for alcohol monitoring of program participants and the purchase of one Alco-Sensor FST breathalyzer unit. This equipment will be utilized by program assigned probation officers and field compliance officers to monitor the use of alcohol by program participants. 6204	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00	0

<input checked="" type="checkbox"/>	Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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## Budget Summary Totals

OOG Funds:

\$121,868.00

Cash Match:

\$12,544.00

In Kind Match:

\$0.00

GPI:

\$0.00

Total Project:

\$135,432.00

Export Your Budget Detail Item(s)

[Export To Excel](#)

## Notes by Grantee to OOG:

Note from Grantee to OOG

**Enter on: 2/26/2010 12:41:01 PM By: Lance White**

Also, please upload the approved travel policies into the eGrants system.

**Enter on: 2/26/2010 12:39:25 PM By: Lance White**

Please move the item currently under equipment and merge it with the drug testing line item under the supply category.

[Printer Friendly](#)[Previous](#)

Agency Name: El Paso County  
Project Title: El Paso County Juvenile Drug Court Program

Grant/App: 1802806  
Status: Pending AO Acceptance of Award

Start Date: 9/1/2010  
End Date: 8/31/2011

2:05 PM

Eligibility Profile Narrative Activities Measures Budget Documents Accept.Award Summary My.Mail My.Home  
Details Source.of.Match Budget.Summary

[Printer Friendly](#)






## General Information and Instructions

### Introduction

This **Budget** section of your application details budget line items for your proposed project. To create a new budget line item, click on the icon in the **New Budget Item** column. You will be directed to a different area on this page to make selections specific to the budget category. After making your selection, write a brief description of the line item in the **Expenditure Description** box and enter the amount of OOG funds, Cash Match, and if applicable, In Kind Match in the areas provided. In the percentage box, you can enter a percentage for Personnel or number of items to be purchased for Supplies and/or Equipment. When you have finished, click on the **Add New Budget Line Item** button. Repeat this process for each budget line item needed in each budget category. If you need to edit your entries, click on the '+' icon to expand the budget grid. You will notice that a *pencil* icon will display after expanding the grid. Click on the *pencil* icon to be directed to the editing section on this page and follow the instructions in this area to complete your edits. Click on the **Save and Continue** button at any time to save the information entered on this page. If you do not click on this button and navigate away from the page, your work will be lost. When you click the **Save and Continue** button, you may receive several error messages that instruct you to complete the required fields. Your data on any given tab will not save to the system until all required fields are complete and correct. In addition, you have a 2-hour time limit for each tab where you will need to complete the information correctly and then click the **Save and Continue** button. There is a timestamp in the upper-right hand corner of the page that notes when you first clicked on the tab. From that point, you have 2 hours to complete the information on that tab correctly. If you do not complete the information correctly (for the required fields) and then you click on the **Save and Continue** button, you will be redirected to the eGrants Home Page. If this happens, your data will not be saved in the system. You may also choose to compose a message on this page for OOG to review. This can be done by typing in the **Notes By Grantee / OOG** message box.

### Getting Started

On this tab you will notice certain icons that are displayed.

-  = a **plus** icon - click on this icon to expand a list of items.
-  = a **minus** icon - click on this icon to collapse a list of items.
-  = a **new** icon - click on this icon to add a new item.
-  = a **pencil** icon - click on this icon to edit your selections.
-  = an **information** icon - this help icon is next to certain items that may need further explanation. Simply click and review the information provided in the pop up window.

OFFICE OF THE GOVERNOR  
CRIMINAL JUSTICE DIVISION  
STATEMENT OF GRANT AWARD

Grant Number: JB-09-J20-18028-06  
Program Fund: JB-Juvenile Accountability Incentive Block Grants  
Grantee Name: PREVIEW - El Paso County - PREVIEW -  
Project Title: El Paso County Juvenile Drug Court Program  
Grant Period: 09/01/2010 - 08/31/2011  
Liquidation Date: 11/29/2011  
Date Awarded: August 16, 2010  
CJD Grant Manager: Lance White

CJD Award Amount:	\$121,888.00
Grantee Cash Match:	\$13,544.00
Grantee In Kind Match:	\$0.00
Total Project Cost:	\$135,432.00

The Statement of Grant Award is your official notice of award from the Governor's Criminal Justice Division (CJD). The approved budget is reflected in the Budget/Details tab for this record in eGrants. The grantee agrees to comply with the provisions of the Governor's Criminal Justice Division's rules in Title 1, Part 1, Chapter 3, Texas Administrative Code in effect on the date the grant is awarded. By clicking on the 'Accept' button within the 'Accept Award' tab, the grantee accepts the responsibility for the grant project and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

Condition(s) of Funding and Other Fund-Specific Requirement(s):



State of Texas  
Office of the Governor  
Criminal Justice Division

Rick Perry  
Governor

August 16, 2010

The Honorable Anthony Cobos  
County Judge  
PREVIEW - El Paso County - PREVIEW -  
6400 Delta Drive  
El Paso, Texas 79905

Dear Judge Cobos:

Congratulations on your award! To activate your agency's grant, the Authorized Official must log on to eGrants at <https://ejdonline.governor.state.tx.us> and go to the 'My Home' tab. In the 'Project Status' column, locate the application that is in 'Pending Acceptance of Award' status. Click on the grant number and proceed to the 'Accept Award' tab. From this tab, click on the 'Accept' button.

Be sure to review the attached memo for a quick overview of general items every grantee should be aware of. You can also find more detailed information on the eGrants website including helpful resources, links, and tools needed to properly administer CJD grants; an eGrants Users Guide; and the new Guide to Grants containing answers to questions frequently asked by grantees. The Public Policy Research Institute (PPRI) at Texas A&M University will send a detailed information packet to the Project Director containing progress reporting forms and instructions on completing and submitting those forms.

I hope you continue to find the online environment of eGrants to be a positive experience. We are continually improving the efficiency of processes so that you can dedicate your time to the priorities of service within your communities. We look forward to working with you to ensure the success of your program.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Burnett".

Christopher Burnett  
Executive Director



3001 34,500.00

3050 2,800.00 APROX  
7.65%

3052 4,477.00 APROX  
12.33%

3054 25.00

3056 2,500.00

3058 250.00

3060 280.00

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44,832.00

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44832

FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	FAMYOUACT 10

# REQUEST FOR BUDGET TRANSFER

REQUESTED BY:

Donna

DATE:

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED):

AWARDING AGENCY: Foundation funding

INDEX AND TITLE OF INDEX: FAMYOUACT10

FUND TYPE: SG

FUND:

SUB-FUND:

FUNCTION: 5003

PROGRAM: CONM2HWE

ORGANIZATION: COHWEBCMGRT

GRANT:

GRANT DETAIL:

GRANT STARTING DATE:

FAMILY AND YOUTH ACTIVITY 2010

SPECAIL REVENUE GRANTS

FAMILY AND YOUTH ACTIVITY

FAMILY AND YOUTH ACTIVITY 2010

MENTAL HEALTH

HEALTH AND WELFARE

GRANTS-BORDER CHILDRENS MENTA

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
	FOUNDATION FUNDING	SG-FAMYOUACT10-R9115	2,500.00	BCMHC families and youth activies funding
	TOTAL REVENUE CHANGES:		2,500.00	
<u>APPROPRIATION CHANGES</u>				
	SUPPLIES-MISCELLANOUS	SG-FAMYOUACT10-6008	2,500.00	BCMHC families and youth activies funding
	TOTAL APPROPRIATION CHANGES:		2,500.00	

## Foundation Funding - Family Activities

<i>Acct Name</i>	<i>Sub Object</i>	<i>Total Amount</i>	<i>Award Date</i>
El Paso Electric Jr. Woman's	<del>6664</del> 6008	1,500.00	9/30/2010
		1,000.00	8/15/2010
TOTAL		2,500.00	

Event	Point of Contact	Vendor	Date Requested	Date Received	Amount Requested
Family Academy	Vicki	Sam's	7/28/2010	8/4/2010	\$ 189.38

Family Outing	Vicki	Oasis Lanes	6/24/2010	7/1/2010	\$ 287.50
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Youth Craft Supplies	Vicki	Hobby Lobby	5/19/2010	6/2/2010	\$ 171.94
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Children's Academy	Vicki	Barnes & Noble	3/8/2010	5/14/2010	\$ 110.13
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FISCAL YEAR:	2010
NUMBER:	BA
INDEX:	JUVJUSTAIB10



# REQUEST FOR BUDGET TRANSFER

REQUESTED BY: V.HERRERA

DATE: 08/23/10

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED):

AWARDING AGENCY: CJD CRIMINAL JUSTICE DIVISION  
INDEX AND TITLE OF INDEX JUVJUSTAIB11 JPD JUV JUSTICE ACCT INCENTIVE 2011  
FUND TYPE: SG SPECIAL REVENUE GRANTS  
FUND: 139 JPD JUV JUSTICE ACCT INCENTIVE  
SUB-FUND: 011 2011-JPD JUV JUSTICE ACCT INCENTIVE  
FUNCTION: 0107 LAW ADMINISTRATION  
PROGRAM: CONM2A0J ADMINISTRATION OF JUSTICE  
ORGANIZATION: COPSSJPDGRTJAI JUV JUSTICE ACCT INCENTIVE  
GRANT:  
GRANT DETAIL:  
GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
JPD JUV JUSTICE ACCT INCENTIVE 2011	STATE GRANT TRANSFERS IN-GRANTS	SG-JUVJUSTAIB11-R3182	50,130.00	TO SET UP APPROPRIATIONS FOR THE JUVENILE JUSTICE PROBATION SUPERVISION GRANT APPROVED BY CJD.
		SG-JUVJUSTAIB11-R9901	5,570.00	
	TOTAL REVENUE CHANGES:	55,700.00		
<u>APPROPRIATION CHANGES</u>				
JPD JUV JUSTICE ACCT INCENTIVE 2011	TRAVEL CONTRACTED SERVICES	SG-JUVJUSTAIB11-6602	4,560.00	TO SET UP APPROPRIATIONS FOR THE JUVENILE JUSTICE PROBATION SUPERVISION GRANT APPROVED BY CJD.
		SG-JUVJUSTAIB11-6761	51,140.00	
	TOTAL APPROPRIATION CHANGES:	55,700.00		

## Select and Enter Budget Line Item Details

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input checked="" type="checkbox"/>	Contractual and Professional Services	\$45,570.00	\$5,570.00	\$0.00	\$0.00	\$51,140.00	
<b>OOG-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
<input checked="" type="checkbox"/>	Non-Substance Abuse -Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services	\$45,570.00	\$5,570.00	\$0.00	\$0.00	\$51,140.00	
<b>Grantee-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
Contracted case management services. The case managers are responsible for promoting continuity of services through the integration and functions of case management. The case managers are responsible for ensuring that youth and families gain access to needed community resources. Case managers may work with a number of community resources in response to the needs of the youth and families. Case managers will help establish linkages for youth and families with community resources.		\$45,570.00	\$5,570.00	\$0.00	\$0.00	\$51,140.00	0
<input checked="" type="checkbox"/>	Travel and Training	\$4,560.00	\$0.00	\$0.00	\$0.00	\$4,560.00	
<b>OOG-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
<input checked="" type="checkbox"/>	In-State Registration Fees, Training, and/or Travel	\$4,560.00	\$0.00	\$0.00	\$0.00	\$4,560.00	
<b>Grantee-Defined Line Item</b>		<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
Travel to and from conference within Texas that are related to substance abuse, juvenile justice and/or drug courts. Program will comply with county travel requirements.		\$4,560.00	\$0.00	\$0.00	\$0.00	\$4,560.00	0
	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Supplies and Direct Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

## Budget Summary Totals

OOG Funds: \$50,130.00     
 Cash Match: \$5,570.00     
 In Kind Match: \$0.00     
 GPI: \$0.00     
 Total Project: \$55,700.00

## Export Your Budget Detail Item(s)

## Notes by Grantee to OOG:

Note from Grantee to OOG

**Enter on: 3/11/2010 12:26:45 PM By: Lance White**

The correct amount of the match will be \$5,063.33. This is calculated through the following method: CJD funds of \$45,570.00 divided by .90 then multiplied by .10.

**Enter on: 3/8/2010 3:56:34 PM By: Linda Garcia**

HI Lance. Not able to make changes on figures for Budget section. Was able to make them under narrative portion for Advisory Board Members. Don't know if the problem is me or that I have no access. Please call me back when you get a chance. We do wish to increase to full \$50130 with our match, just can't seem to make changes.

Thanks!

**Enter on: 2/22/2010 2:08:03 PM By: Lance White**

As I mentioned on the phone, the CJD portion of the grant available is \$50,130.00 This is the amount of CJD funds. The total project cost may be \$50,130 plus the match. Would you all like to increase the budget?

Printer Friendly

Agency Name: El Paso County  
 Project Title: Probation Supervision Tools and Interventions

Grant/App: 1335812  
 Status: Pending AO Acceptance of Award

Start Date: 9/1/2010  
 End Date: 8/31/2011

2:06 PM

Eligibility   Profile   Narrative   Activities   Measures   Budget   Documents   Accept Award   Summary   My Mail   My Home  
 Details   Source of Match   Budget Summary

[Printer Friendly](#)






## General Information and Instructions

### Introduction

This **Budget** section of your application details budget line items for your proposed project. To create a new budget line item, click on the icon in the **New Budget Item** column. You will be directed to a different area on this page to make selections specific to the budget category. After making your selection, write a brief description of the line item in the **Expenditure Description** box and enter the amount of OOG funds, Cash Match, and if applicable, In Kind Match in the areas provided. In the percentage box, you can enter a percentage for Personnel or number of items to be purchased for Supplies and/or Equipment. When you have finished, click on the **Add New Budget Line Item** button. Repeat this process for each budget line item needed in each budget category. If you need to edit your entries, click on the '+' icon to expand the budget grid. You will notice that a *pencil* icon will display after expanding the grid. Click on the *pencil* icon to be directed to the editing section on this page and follow the instructions in this area to complete your edits. Click on the **Save and Continue** button at any time to save the information entered on this page. If you do not click on this button and navigate away from the page, your work will be lost. When you click the **Save and Continue** button, you may receive several error messages that instruct you to complete the required fields. Your data on any given tab will not save to the system until all required fields are complete and correct. In addition, you have a 2-hour time limit for each tab where you will need to complete the information correctly and then click the **Save and Continue** button. There is a timestamp in the upper-right hand corner of the page that notes when you first clicked on the tab. From that point, you have 2 hours to complete the information on that tab correctly. If you do not complete the information correctly (for the required fields) and then you click on the **Save and Continue** button, you will be redirected to the eGrants Home Page. If this happens, your data will not be saved in the system. You may also choose to compose a message on this page for OOG to review. This can be done by typing in the **Notes By Grantee / OOG** message box.

### Getting Started

On this tab you will notice certain icons that are displayed.

-  = a **plus** icon - click on this icon to expand a list of items.
-  = a **minus** icon - click on this icon to collapse a list of items.
-  = a **new** icon - click on this icon to add a new item.
-  = a **pencil** icon - click on this icon to edit your selections.
-  = an **information** icon - this help icon is next to certain items that may need further explanation. Simply click and review the information provided in the pop up window.

OFFICE OF THE GOVERNOR  
CRIMINAL JUSTICE DIVISION  
STATEMENT OF GRANT AWARD

**Grant Number:** JB-09-J20-13358-12  
**Program Fund:** JB-Juvenile Accountability Incentive Block Grants  
**Grantee Name:** PREVIEW - El Paso County - PREVIEW -  
**Project Title:** Probation Supervision Tools and Interventions  
**Grant Period:** 09/01/2010 - 08/31/2011  
**Liquidation Date:** 11/29/2011  
**Date Awarded:** August 16, 2010  
**CJD Grant Manager:** Lance White

<b>CJD Award Amount:</b>	\$50,130.00
<b>Grantee Cash Match:</b>	\$5,570.00
<b>Grantee In Kind Match:</b>	\$0.00
<b>Total Project Cost:</b>	\$55,700.00

The Statement of Grant Award is your official notice of award from the Governor's Criminal Justice Division (CJD). The approved budget is reflected in the Budget/Details tab for this record in eGrants. The grantee agrees to comply with the provisions of the Governor's Criminal Justice Division's rules in Title I, Part I, Chapter 3, Texas Administrative Code in effect on the date the grant is awarded. By clicking on the 'Accept' button within the 'Accept Award' tab, the grantee accepts the responsibility for the grant project and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

**Condition(s) of Funding and Other Fund-Specific Requirement(s):**



State of Texas  
Office of the Governor  
Criminal Justice Division

Rick Perry  
Governor

August 16, 2010

The Honorable Anthony Cobos  
County Judge  
PREVIEW - El Paso County - PREVIEW -  
6400 Delta Drive  
El Paso, Texas 79905

Dear Judge Cobos:

Congratulations on your award! To activate your agency's grant, the Authorized Official must log on to eGrants at <https://cjdonline.governor.state.tx.us> and go to the 'My Home' tab. In the 'Project Status' column, locate the application that is in 'Pending Acceptance of Award' status. Click on the grant number and proceed to the 'Accept Award' tab. From this tab, click on the 'Accept' button.

Be sure to review the attached memo for a quick overview of general items every grantee should be aware of. You can also find more detailed information on the eGrants website including helpful resources, links, and tools needed to properly administer CJD grants; an eGrants Users Guide; and the new Guide to Grants containing answers to questions frequently asked by grantees. The Public Policy Research Institute (PPRI) at Texas A&M University will send a detailed information packet to the Project Director containing progress reporting forms and instructions on completing and submitting those forms.

I hope you continue to find the online environment of eGrants to be a positive experience. We are continually improving the efficiency of processes so that you can dedicate your time to the priorities of service within your communities. We look forward to working with you to ensure the success of your program.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Burnett".

Christopher Burnett  
Executive Director



FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	OPLINEBACK09

### REQUEST FOR BUDGET TRANSFER

REQUESTED BY: Teresa Tovar

DATE: 08/10/10

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED) :

AWARDING AGENCY:

INDEX AND TITLE OF INDEX:

FUND TYPE:

FUND:

SUB-FUND:

FUNCTION:

PROGRAM:

ORGANIZATION:

GRANT:

OPERATION LINEBACKER 2010

GRANT DETAIL:

GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
OPERATION LINEBACKER 2010	Federal grant	SG-OPLINEBACK09-R3020	(1,000.00)	To reduce budget according to the Government Division of Emergency Management request on 6/10/2010
	TOTAL REVENUE CHANGES:		(1,000.00)	
<u>APPROPRIATION CHANGES</u>				
OPERATION LINEBACKER 2010	Travel	SG-OPLINEBACK09-6602	(1,000.00)	To reduce budget according to the Government Division of Emergency Management request on 6/10/2010
	TOTAL APPROPRIATION CHANGES:		(1,000.00)	

## **Teresa Tovar**

---

**From:** Ryan Urrutia (Sgt.)  
**Sent:** Tuesday, August 10, 2010 3:01 PM  
**To:** Teresa Tovar  
**Subject:** 20100810145646682.pdf  
**Attachments:** 20100810145646682.pdf

Teresa,

The Commander gave up \$1,000.00 in funding to assist another county, this deduction is from OPLINEBACKER09. Can you please take it from either Rental/Leases or Travel? The dollar amount on the letter from TBSC are incorrect I think he inputted out Border Star balance on accident.

FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	TJPCCOMMIT10

# REQUEST FOR BUDGET TRANSFER

REQUESTED BY:

Lizeth Véliz

DATE:

08/19/10

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED) :

AWARDING AGENCY:

INDEX AND TITLE OF INDEX:

FUND TYPE:

FUND:

SUB-FUND:

FUNCTION:

PROGRAM:

ORGANIZATION:

GRANT:

GRANT DETAIL:

GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<b>REVENUE CHANGES</b>				
TJPC Commitment Reduction Program 2010	State Grant	SG-TJPCCOMMIT10-R3182	(357,700.00)	To decrease the budget, funds directed to the Texas Correctional Office On Offenders with Medical and Mental Impairments (TCOOMMI)
	<b>TOTAL REVENUE CHANGES:</b>		<b>(357,700.00)</b>	
<b>APPROPRIATION CHANGES</b>				
TJPC Commitment Reduction Program 2010	Professional Services - General	SG-TJPCCOMMIT10-6664	(357,700.00)	To decrease the budget, funds directed to the Texas Correctional Office On Offenders with Medical and Mental Impairments (TCOOMMI)
	<b>TOTAL APPROPRIATION CHANGES:</b>		<b>(357,700.00)</b>	

## Lizeth Veliz

---

**From:** Albert Mendez III  
**Sent:** Thursday, August 19, 2010 10:16 AM  
**To:** Lizeth Veliz  
**Cc:** Lorena Heredia  
**Subject:** Commitment Reduction Program FY 2010  
**Attachments:** TJPC Amendment Number One 2010-2011 Biennium.pdf

Ms. Veliz,

The Juvenile Probation Department has elected to direct the Commitment Reduction funding of \$357,700.00 to the Texas Correctional Office On Offenders with Medical and Mental Impairments (TCOOMMI) for mental health services as stated in Amendment Number One of the TJPC State Financial Assistance Contract 2010-2011 Biennium (see attached). If you have any questions please call me. Thank You.

Albert Mendez  
Assist. Director of Financial Services  
El Paso County Juvenile Probation Dept.  
(915) 849-2500 ext. 2571



**COPY**

TX JUVENILE PROBATION COM  
NOV 13 2009

**Texas Juvenile Probation Commission  
State Financial Assistance Contract  
2010-2011 Biennium**

**Amendment Number One  
Applicable to Mental Health Services Funding**

This is Amendment Number One to the State Financial Assistance Contract for the 2010 - 2011 Biennium between the State of Texas, represented by and through the Texas Juvenile Probation Commission, hereinafter called the "Commission", and the juvenile board of EL PASO County hereinafter called the "Grantee". In consideration of the mutual agreements contained herein and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Commission and the Grantee, for the consideration hereinafter detailed, make the following amendment.

**Article I.  
PURPOSE AND SCOPE OF AMENDMENT**

The purpose of Amendment Number One is to delineate the duties of the Commission and the Grantee regarding the distribution, receipt and expenditure of grant funding for the Commitment Reduction Program which provides an array of rehabilitation services for juvenile offenders, including, but not limited to, community-based, residential, transition and aftercare programs or services. All provisions in the 2010 - 2011 Biennium State Financial Assistance Contract and any fully executed amendments thereto that do not conflict with the provisions of Amendment Number One remain in full force and effect.

**Article II.  
Amendments to Article II  
INCORPORATED DOCUMENTS AND DOCUMENT INCORPORATED BY REFERENCE**

Article II, Section 2.1, Subsection 2.1.1 is amended by adding Paragraph 2.1.1.2 to read as follows:

2.1.1.2 Exhibit B. *Commitment Reduction Program Resolution – Mental Health Funding (Amendment One).*

**Article III.  
Amendments to Article IV  
OBLIGATIONS AND RESPONSIBILITIES OF THE COMMISSION  
ONE-TIME DISTRIBUTION**

Article IV, Section 4.1 is amended by adding Subsection 4.1.7 to read as follows:

4.1.7 The Grantee agrees that EL PASO County is eligible to receive Commitment Reduction Program (Grant "C") funds in the amount of \$ 357,700, but has elected to direct said funding for the purchase of mental health services which shall be distributed pursuant to the Interagency Contract between the Texas Juvenile Probation Commission and the Texas Correctional Office On Offenders with Medical and Mental Impairments (TCOOMMI). The new TYC commitment diversion goal for EL PASO County shall be 24. Grantee acknowledges that, pursuant to Rider 21, page V-38, Chapter 1424 (S.B. 1), Acts of the 81<sup>st</sup> Legislature, Regular Session, 2009 (the General Appropriations Act), if admissions to TYC exceed 1,783 and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,000.00 for each commitment over 1,783 in fiscal year 2010 from the Commission to TYC in 2011.

**EXHIBIT "B1"**  
**JUVENILE BOARD RESOLUTION**  
**COMMITMENT REDUCTION PROGRAM – Mental Health Services (Grant C)**  
**(with prior Chair Authorization)**

STATE OF TEXAS

Know All Men By These Present

COUNTY OF EL PASO

On this the 5 day of November, 2009, the following matter came up for consideration, approval and execution by Hon. Yahara L. Gutierrez, the Juvenile Board chair on behalf of the Juvenile board of **EL PASO** County/Judicial District.

**Whereas**, the 81<sup>st</sup> Texas Legislature has mandated the establishment of guidelines for the implementation of the Commitment Reduction Program (Grant C) designed to provide an array of diversionary rehabilitation services for juvenile offenders, including but not limited to, community-based, residential, transition and aftercare programs or services; and

**Whereas**, the Texas Juvenile Probation Commission (Commission) has made available and offered state financial assistance monies in order to achieve the objective of diverting youth from the Texas Youth Commission (TYC) to suitable juvenile justice programs and services in local communities and the Juvenile Board has agreed to direct said funding for the purchase of mental health services for juveniles under the jurisdiction and supervision of the juvenile court pursuant to the Interagency Contract between the Texas Juvenile Probation Commission and the Texas Correctional Office On Offenders with Medical and Mental Impairments (TCOOMMI); and

**Whereas**, the Juvenile Board of **EL PASO** County/Judicial District by this Resolution acknowledges that pursuant to Rider 21, page V-38, Chapter 1424 (S.B. 1), Acts of the 81<sup>st</sup> Legislature, Regular Session, 2009 (the General Appropriations Act), if admissions to TYC exceed 1,783 and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,000.00 for each commitment over 1,783 in fiscal year 2010 from the Commission to TYC in 2011; and

**Whereas**, the Juvenile Board believes that the execution of the State Financial Assistance Contract for the 2010–2011 state biennium will further the interests of juvenile justice in this county and are in support of this Resolution and agrees to the binding terms in this Contract, and all documents which have been incorporated into this Contract by reference; and

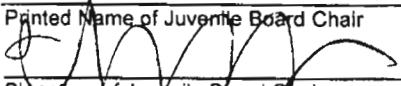
**Therefore, Be It Resolved** that the Juvenile Board of **EL PASO** County/Judicial District, Texas does hereby formally authorize and approve acceptance of the grant funds and requirements of the Commitment Reduction Program (Grant C) implemented through the State Financial Assistance Contract for the 2010-2011 state biennium.

**Further Be It Resolved** that the current Juvenile Board Chairman, Hon. Y. L. Gutierrez, be, and is hereby, authorized to sign this Resolution as the act and deed of the Juvenile Board of **EL PASO** County/Judicial District.

The foregoing Resolution was lawfully and duly adopted by the Juvenile Board Chairman on behalf of the Juvenile Board of **EL PASO** County/Judicial District.

Hon. Yahara Lisa Gutierrez

Printed Name of Juvenile Board Chair

  
Signature of Juvenile Board Chair

11-5-09  
Date Signed

For the faithful performance of the terms of this Contract, the parties hereto in their capacities as stated, execute this Contract, affix their signatures and bind themselves.

THE STATE OF TEXAS, Acting By and Through The Texas Juvenile Probation Commission

By: J. Ybarbo Typed Name: Judy Garza-Ybarbo  
Title: Contract Administrator Date: NOV 16 2009

GRANT RECIPIENT, The Juvenile Board of EL PASO County

By: [Signature] Typed Name: Hon. Yahara Lisa Gutierrez  
(Juvenile Board Chairperson)  
Title: Judge, 65th District Court Date: 11-5-09

By: [Signature] Typed Name: Roger Martinez  
(Chief Administrative Officer)  
Title: Chief Juvenile Probation Officer Date: \_\_\_\_\_

By: Edward A. Dion Typed Name: Edward A. Dion  
(Fiscal Officer)  
Title: County Auditor Date: 11/9/09

Facilities  
Parking

Sarah Aguilar

BA 39

**From:** Monique Aguilar  
**Sent:** Friday, August 20, 2010 8:48 AM  
**To:** Sarah Aguilar; Victor Perez  
**Cc:** Ruben Lopez (Facilities Management); D'Ann Alvarez; Randy Monroe  
**Subject:** Budget Transfers - Final FY09-10

Sarah,

Please transfer funds as follows:

**FACILITIES-6761 TO FACILITIES-6204 \$3,130.00**

13 ea. 8' Ladders @ \$1,464  
1 ea. Extension Ladder @ \$578  
1 ea. Tile Cutter @ \$325  
1 ea. Auger @ \$745  
1 ea. AC Unit @ \$239 (Cancelled prev. PO due to vendor discrepancy, price difference of \$19.)

BA **FACILITIES-6761 TO PARKING-6201 \$4,292.00**

**Critical Garage Equipment Parts**

1 ea. Port Controller @ \$1,800  
1 ea. Logic Module @ \$950  
1 ea. Gate Controller @ \$650  
1 ea. Ticket Burster @ \$1,600  
1 ea. SST Transporter @ \$1,500  
1 ea. Passport Plus @ \$300  
1 ea. Circuit Board @ \$400

BA **FACILITIES-6761 TO PARKING-6204 \$72.00**

1 ea. Auto Battery Booster @ \$139.00

Is it possible for you to let me know when the budget transfers are complete so we can enter the RQs before the deadline?

Monique Aguilar  
Administrative Support Manager  
El Paso County Courthouse  
Ph (915) 546-2009  
Fx (915) 543-3820



FISCAL YEAR:	2010
NUMBER :	BA 38
INDEX:	RURDEVMNW10

*mt*

# REQUEST FOR BUDGET TRANSFER

REQUESTED BY: Maribel H. Jacquez

DATE: 08/13/10

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED):

AWARDING AGENCY: UNITED STATES DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT

INDEX AND TITLE OF INDEX: RURDEVMNW10 RURAL DEVELOPMENT MAYFAIR NUWAY WATER 10

FUND TYPE: EP ENTERPRISE

FUND: 007 RURAL DEVELOPMENT MAYFAIR NUWAY WATER

SUB-FUND: 001 10 RURAL DEVELOPMENT MAYFAIR NUWAY WATER

FUNCTION: 2001 WATER UTILITY SERVICES

PROGRAM: CONM2PWO PUBLIC WORKS

ORGANIZATION: COWATENT011 RURAL DEVELOPMENT MAYFAIR NUWAY WATER

GRANT:

GRANT DETAIL: 01

GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	FUND TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<b>REVENUE CHANGES</b>				
Rural Development Mayfair Nuway Water 10	Federal grant revenue	EP-RURDEVMNW10-R3020	\$698,139	To set up the budget for the Rural Development Mayfair Nuway Water account as awarded by the granting agency USDA Rural Development.
	<b>TOTAL REVENUE CHANGES:</b>		\$698,139	
<b>APPROPRIATION CHANGES</b>				
Rural Development Mayfair Nuway Water 10	Construction	EP-RURDEVMNW10-9502	\$698,139	To set up the budget for the Rural Development Mayfair Nuway Water account as awarded by the granting agency USDA Rural Development.
	<b>TOTAL APPROPRIATION CHANGES:</b>		\$698,139	
			-	

FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	409DRGCTCM11

**REQUEST FOR BUDGET TRANSFER**

REQUESTED BY: V.HERRERA

DATE: 08/23/10

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED) :

AWARDING AGENCY:	CJD	CRIMINAL JUSTICE DIVISION
INDEX AND TITLE OF INDEX	409DRGCTCM11	409TH DRUG COURT CASE MANAGER-2011
FUND TYPE:	SG	SPECIAL REVENUE GRANT
FUND:	247	409TH DRUG COURT CASE MANAGER
SUB-FUND:	006	2011-409TH DRUG COURT CASE MANAGER
FUNCTION:	0107	LAW ADMINISTRATION
PROGRAM:	CONM2A0J	ADMINISTRATION OF JUSTICE
ORGANIZATION:	COJUDCOJGRTJDC	409TH DISTRICT JUVENILE DRUG COURT
GRANT:		
GRANT DETAIL:		
GRANT STARTING DATE:		

INDEX TITLE	SUB-OBJECT TITLE	FUND TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<b>REVENUE CHANGES</b>				
409TH DRUG COURT CASE MANAGER-2011	STATE GRANT	SG-409DRGCTCM11-R3182	121,888.00	TO SE UP APPROPRIATIONS FOR FISCAL YEAR 2011-409TH DRUG COURT PROGRAM
	TRANFERS IN-GRANTS	SG-409DRGCTCM11-R9901	13,544.00	
	<b>TOTAL REVENUE CHANGES:</b>		<b>135,432.00</b>	
<b>APPROPRIATION CHANGES</b>				
409TH DRUG COURT CASE MANAGER-2011	SALARIES-FULL TIME REGULAR	SG-409DRGCTCM11-3001	34,500.00	TO SE UP APPROPRIATIONS FOR FISCAL YEAR 2011-409TH DRUG COURT PROGRAM
	SOCIAL SECURITY	SG-409DRGCTCM11-3050	2,800.00	
	RETIREMENT	SG-409DRGCTCM11-3052	4,477.00	
	INSURANCE-LIFE	SG-409DRGCTCM11-3054	25.00	
	INSURANCE-HEALTH/DENTAL	SG-409DRGCTCM11-3056	2,500.00	
	INSURANCE-WORKERS COMPENSATION	SG-409DRGCTCM11-3058	250.00	
	INSURANCE-UNEMPLOYMENT	SG-409DRGCTCM11-3060	280.00	
	SUPPLIES-MISCELLANEOUS	SG-409DRGCTCM11-6008	6,500.00	
	OPER EXP-EQUIP	SG-409DRGCTCM11-6204	2,100.00	
	TRAVEL	SG-409DRGCTCM11-6602	2,500.00	
	PROF SVCS-GENERAL	SG-409DRGCTCM11-6664	5,000.00	
	PROF SVCS-MEDICAL	SG-409DRGCTCM11-6668	2,500.00	
	TRAVEL/PROFESSIONAL EDUCATION	SG-409DRGCTCM11-6705	4,500.00	
	CONTRACTED SERVICES	SG-409DRGCTCM11-6761	67,500.00	
	<b>TOTAL APPROPRIATION CHANGES:</b>		<b>135,432.00</b>	

FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	BCMHC10

# REQUEST FOR BUDGET TRANSFER

REQUESTED BY:

DONNA

DATE:

SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED):

AWARDING AGENCY:

INDEX AND TITLE OF INDEX: BCMHC10

BCMHC10

FUND TYPE:

FUND:

SUB-FUND:

FUNCTION:

PROGRAM:

ORGANIZATION:

GRANT:

GRANT DETAIL:

GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
	TOTAL REVENUE CHANGES:			
<u>APPROPRIATION CHANGES</u>				
	Salaries-full time regular	SG-BCMHC10-3001	15,098.00	Transfer budget to cover salaries and fringe for care managers.
	Social security	SG-BCMHC10-3050	1,131.00	
	Retirement	SG-BCMHC10-3052	3,544.00	
	Insurance-life	SG-BCMHC10-3054	4.00	
	Insurance-health/dental	SG-BCMHC10-3056	(259.00)	
	Insurance-workers comp.	SG-BCMHC10-3058	94.00	
	Supplies-miscellan	SG-BCMHC10-6008	387.00	
	Cell Phone allowance	SG-BCMHC10-6502	1.00	
	Prof Svcs-Medical	SG-BCMHC10-6668	(20,000.00)	
	TOTAL APPROPRIATION CHANGES:			

BALANCE (Y,M,Q,A) : A FUNDING PERIOD : CURRENCY CODE :  
FISCAL MO/YEAR : 11 2010 AUG 2010  
INDEX : BCMHC10 BCMHC OPERATING FY 2010

<i>Subobject</i>	<i>Description</i>		
R9109	PROGRAM INCOME		
R9115	FOUNDATION FUNDING		
R9900	TRANSFERS IN		
R9901	TRANSFERS IN-GRANT		
	REVENUE TOTAL		
3001	SALARIES-FULL TIME	15,098.00	
3050	SOCIAL SECURITY	1,131.00	
3052	RETIREMENT	3,544.00	
3054	INSURANCE-LIFE	<del>4</del> .00	
3056	INSURANCE-HEALTH/D	(259.00)	
3058	INSURANCE-WORKERS	94.00	
3060	INSURANCE-UNEMPLOY		
6001	OFFICE EXPENSE		
6005	POSTAGE		
6008	SUPPLIES-MISCELLAN	38 <del>7</del> .00	
6207	INSURANCE-LIABILIT		
6403	GAS/OIL SUPPLIES		
6501	COMMUNICATIONS-GEN		
6502	CELL PHONE ALLOWAN	1.00	
6600	AUTO ALLOWANCE		
6602	TRAVEL		
6605	PARKING		
6668	PROF SVCS-MEDICAL	(20,000.00)	
6685	PROFESSIONAL SVCS-		
6761	CONTRACTED SERVICE		
	EXPENDITURE TOTAL	0.00	0.00
	REVENUE LESS EXPE		

FISCAL YEAR:	2010
NUMBER:	BA 39
INDEX:	DWIDRUGINT10

# REQUEST FOR BUDGET TRANSFER

REQUESTED BY: V.HERRERA *VH*  
DATE: 08/23/10  
SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED):  
AWARDING AGENCY:  
INDEX AND TITLE OF INDEX:  
FUND TYPE:  
FUND:  
SUB-FUND:  
FUNCTION:  
PROGRAM:  
ORGANIZATION:  
GRANT:  
GRANT DETAIL:  
GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
	TOTAL REVENUE CHANGES:			
<u>APPROPRIATION CHANGES</u>	SALARIES-FULL TIME REGULAR	SG-DWIDRUGINT10-3001	4,360.00	TO ADJUST APPROPRIATIONS TO ALLWO THE DWI DRUG COURT FOR SALARIES ANDSUPPLIES. APPROVED BY CJD.
	SALARIES-LOGEVITY	SG-DWIDRUGINT10-3005	200.00	
	SOCIAL SECURITY	SG-DWIDRUGINT10-3050	160.00	
	RETIREMENT	SG-DWIDRUGINT10-3052	730.00	
	INSURANCE-HEALTH/DENTAL	SG-DWIDRUGINT10-3056	700.00	
	INSURANCE-UNEMPLOYMENT	SG-DWIDRUGINT10-3060	50.00	
DWI DRUG COURT INTER & TREATMENT 2010	OFFICE SUPPLIES	SG-DWIDRUGINT10-6003	299.00	
	SUPPLIES-MISCELLANEOUS	SG-DWIDRUGINT10-6008	(1,200.00)	
	TRAVEL	SG-DWIDRUGINT10-6602	(2,499.00)	
	PROF SVCS-MEDICAL	SG-DWIDRUGINT10-6656	(2,000.00)	
	PROF SVCS-MEDICAL	SG-DWIDRUGINT10-6668	(800.00)	
	TOTAL APPROPRIATION CHANGES:			

## Select and Enter Budget Line Item Details

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
Personnel	\$58,858.00	\$0.00	\$0.00	\$0.00	\$58,858.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
Probation Officer	\$58,858.00	\$0.00	\$0.00	\$0.00	\$58,858.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
COMMUNITY SUPERVISION OFFICER - \$42,658 WILL BE USED FOR THE COMMUNITY SUPERVISION OFFICER, WHICH WILL ASSIGNED WITH THE FOLLOWING DUTIES: TO PROVIDE WEEKLY SUPERVISION TO PARTICIPANTS, ATTEND WEEKLY STAFF MEETINGS, SUBMIT WEEKLY PROGRESS REPORT TO THE COURT, DRUG TEST PARTICIPANTS ON A WEEKLY BASIS, PERFORM RANDOM HOMEVISITS, KEEP THE JUDGE AND CASE MANAGER INFORM AND UP TO DATE WITH ALL INFORMATION PERTAINING TO ALL THE PARTICIPANTS, KEEP LOG SHEETS OF PARTICIPANTS INGESTING ANTABUSE, REVIEW THE PARTICIPANTS INTERLOCK REPORTS ON A BI-WEEKLY BASIS, ATTEND ALL TRAININGS AND CONFERENCES AS DIRECTED BY THE JUDGE.	\$58,858.00	\$0.00	\$0.00	\$0.00	\$58,858.00	100 ✓
<i>+6200</i>						
Contractual and Professional Services	\$22,800.00	\$0.00	\$0.00	\$0.00	\$22,800.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
Drug Analysis or Employee Drug Testing Services	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
ANTABUSE SCREENING ASSESSMENT - \$100 PER PARTICIPANT (FOR APPROX. 50 PARTICIPANTS) THE ANTABUSE ASSESSMENT CONSIST OF A PHYSICAL MEDICAL EXAMINATION AND BLOOD WORK DONE BY A MEDICAL DOCTOR. THE MEDICAL DOCTOR WILL REVIEW THE EXAMINATIONS DONE AND BASED ON THAT A PRESCRIPTION FOR ANTABUSE/NALTROXONE MEDICATION WILL BE PRESCRIBED. THE ANTABUSE MEDICATION (PILLS) ARE TO BE PURCHASE BY THE PARTICIPANT.	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0
DRUG TESTING (PROFESSIONAL LAB) \$100 PER PARTICIPANT - PROFESSIONAL DRUG TESTING LABS FOR HAIR FOLIC TESTING AVAILABLE IN THE COUNTY. (FOR APPROX. 50 TESTINGS)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0 ✓
<i>6656</i>						
Security and Monitoring Services	\$14,800.00	\$0.00	\$0.00	\$0.00	\$14,800.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
SCRAM BRACELET DAILY MONITORING FEE \$5.30 - THE DWI DRUG COURT PROGRAM PURCHASED 10 SCRAM BRACELETS ABOUT 3 YEARS AGO. THE PARTICIPANT ISN'T ABLE TO PAY FOR THE DAILY COST OF \$5.30, DUE TO THEIR INCOME RESTRAINTS AND HAVING TO PAY FINE, COURT COSTS, RESTITUTION, DPS FEES, PROBATION FEES, PROGRAM FEES. THE SCRAM BRACELET IS A VERY INNOVATED AND ESSENTIAL EQUIPMENT THAT HAS BEEN PROVEN TO BE A DETERRENCE AMOUNG ALCOHOL ADDICTS. THE CONSTANT MONITORING OF THE BRACELET IS A REMINDER TO THE PARTICIPANT THAT THEIR ARE BEING TESTED BASICALLY THE 24 HOURS A DAY.	\$14,800.00	\$0.00	\$0.00	\$0.00	\$14,800.00	0
<i>5,400 were tpe w/ 10% rule 800 w/ the 5 day -6200</i>						
Travel and Training	\$2,501.00	\$0.00	\$0.00	\$0.00	\$2,501.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
In-State Registration Fees, Training, and/or Travel	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
Travel for In-State Texas Association of Drug Court Professionals 10th Annual Conference in Lubbock.	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0
<i>6602</i>						
Out-of-State Registration Fees, Training, and/or Travel	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
FOR THE ATTENDANCE OF THE ANNUAL DRUG COURT CONFERENCE HELD BY THE NATIONAL ASSOCIATION DRUG COURT PROFESSIONALS AND ALSO TO INCLUDE CONFERENCES HELD BY THE TEXAS DRUG COURT ASSOCIATION ONCE A YEAR. THE COST FOR EACH TEAM MEMBER IS APPROX. \$1,500 FOR EACH TEAM MEMBER (THAT COST INCLUDES REGISTRATION FEE, HOTEL, FLIGHT, PER-DIEM).	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0 ✓
<i>6705</i>						
Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
Laptop System and Accessories	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
<b>Grantee-Defined Line Item</b>	<b>OOG</b>	<b>Cash</b>	<b>In Kind</b>	<b>GPI</b>	<b>Total</b>	<b>Qty / % of</b>

	Funds	Match	Match		Project	Time
LAPTOP-APPROX. \$1000 THE DWI DRUG COURT PROGRAM IS IN NEED OF A LAPTOP TO BE USE IN THE COURTROOM DURING STAFFING SESSIONS AND DURING THE DWI DRUG COURT REVIEW HEARINGS. THE CASE MANAGER IS GOING TO BE TAKING DOWN NOTES TO CREATE WEEKLY MINUTES, ALSO THE LAPTOP WILL BE USE BY THE PROBATION OFFICER TO SHOW THE JUDGE THE INTERLOCK REPORTS, AND THE SURVEILLANCE OFFICER WILL USE IT TO CHECK IF THERE IS ANY ACTIVE WARRANTS FOR OUR PARTICIPANTS.	6204 \$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	1 ✓
Supplies and Direct Operating Expenses	\$13,999.00	\$0.00	\$0.00	\$0.00	\$13,999.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
Cellular, Fax, Pager, and/or Office Telephone	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
<b>Grantee-Defined Line Item</b> 6501	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
COMMUNICATION (CELL PHONES) APPROX. \$40.00 A MONTH FOR THREE CELL PHONES. THE CELL PHONES ARE ASSIGNED TO THE PROBATION OFFICER, CASE MANAGER, SURVEILLANCE OFFICER FOR THE EXCLUSIVE PURPOSE OF COMMUNICATING INFORMATION PERTAINING TO THE PARTICIPANTS. PARTICIPANTS WILL HAVE THE ACCESS TO IF ANY QUESTIONS ARISE, EMERGENCIES, WORKING LATE, ETC.	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0 ✓
Office Supplies (e.g., paper, postage, calculator)	\$8,699.00	\$0.00	\$0.00	\$0.00	\$8,699.00	
<b>Grantee-Defined Line Item</b> 6003	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
OFFICE SUPPLIES-\$3000 FOR THE PURCHASE OF TONER (COMPUTER, COPY MACHINE, FAX MACHINE)	\$8,699.00	\$0.00	\$0.00	\$0.00	\$8,699.00	0 +5699
Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Time</b>
BATTERIES (FOR THE SCRAM BRACELETS). 6008	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	0 1200
Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

## Budget Summary Totals

OOG Funds: \$99,158.00     
 Cash Match: \$0.00     
 In Kind Match: \$0.00     
 GPI: \$0.00     
 Total Project: \$99,158.00

Export Your Budget Detail Item(s)

Note- we have done an adjustment  
 w/in the 10% rule to  
 Office Supplies from  
 Scram Bracelets  
 Adjust to this figures.

## Notes by Grantee to OOG:

Note from Grantee to OOG

**Enter on: 8/19/2010 2:57:31 PM By: Leticia Medina**

8-19-10 total amount transfer to office supplies \$5699.00 to be use to complete the purchase of office supplies. transfer were done from Antabuse Screening assessment (\$2000), Batteries for scram bracelet (\$1200) and in state conference expense (\$2499).

**Enter on: 8/19/2010 2:54:34 PM By: Leticia Medina**

8-19-10 transfer \$1200 from scram bracelet batteries to office supplies.

**Enter on: 8/19/2010 2:50:58 PM By: Leticia Medina**

error should read: transfer \$2000 from antabuse screening assessment to office supplies

**Enter on: 8/19/2010 2:48:37 PM By: Leticia Medina**

8-19-10 tranfer \$3000 from antabuse screening assessment to office supplies

**Enter on: 8/19/2010 2:44:04 PM By: Leticia Medina**

8-19-10 Transfer \$2500 from in-state travel to office supplies/travel funds are not going to be used due to the fact that the conference will be held in El Paso, Texas this year (local).

**Enter on: 8/19/2010 2:37:05 PM By: Leticia Medina**

8/19/10 transfer from scram bracelet monitoring fees \$6200 to probation officer salary to be able to cover salary until august 31, 2010.

**Enter on: 8/10/2010 2:00:12 PM By: Leticia Medina**

TOTAL TRANSFER TO OFFICE SUPPLIES \$5400 (FROM IN-STATE CONFERENCE \$1000; FROM SCRAM BRACELET MONITORING FEES \$1200;

FROM BATTERIES FOR SCRAM BRACELET \$1200; FROM ANTABUSE ASSESSMENT \$2000) .

**Enter on: 8/10/2010 1:54:47 PM By: Leticia Medina**

\$1000 TRANSFER TO OFFICE SUPPLIES/\$1500 WILL BE USE FOR REGISTRATION FEES FOR DWI DRUG COURT TEAM MEMBERS TO ATTEND THE ANNUAL STATE DRUG COURT CONFERENCE.

**Enter on: 8/10/2010 1:44:27 PM By: Leticia Medina**

8-10-10 \$1200 TO BE TRANSFER TO OFFICE SUPPLIES

**Enter on: 8/10/2010 1:41:55 PM By: Leticia Medina**

8-10-10 \$2000 TO BE TRANSFER TO OFFICE SUPPLIES.

**Enter on: 8/10/2010 1:28:31 PM By: Leticia Medina**

8-10-10 \$6200 TO BE TRANSFER TO SALARY (PROBATION OFFICER)

\$1200 TO BE TRANSFER TO SUPPLIES

**Enter on: 8/17/2009 3:16:15 PM By: Scott Hutchinson**

CJD has split the Travel and allocated \$2,500 for In-State and \$2500 for Out-of-State.

**Enter on: 8/17/2009 2:56:24 PM By: Leticia Medina**

SALARY BUDGET FOR PROBATION OFFICER INCREASE DUE TO THE LARGE AMOUNT OF CURRENT CASELOAD (INCREASE BY \$10,000).

**Enter on: 8/17/2009 2:45:11 PM By: Leticia Medina**

SUPPLIES BUDGET INCREASE FROM \$3000 TO \$8000 (ADDED \$5000) TO PURCHASE MORE BATTERIES FOR THE SCRAM BRACELET .

**Enter on: 8/17/2009 2:42:24 PM By: Leticia Medina**

TRAVEL BUDGET HAS BEEN AMENDED TO \$2500 ANNUAL DRUG COURT CONFERENCE AND \$2500 FOR THE TEXXAS DRUG COURT CONFERENCE.

**Enter on: 8/14/2009 1:00:49 PM By: Judy Switzer**

Budget: Travel - Please revise your line item for attendance at the national conference. The maximum available for attendance at the national conference is \$2,500 and an additional \$2,500 may be used to attend the state conference. You may use the remaining \$15,000 for other services or reduce the overall budget.

**Enter on: 8/10/2009 2:27:07 PM By: Leticia Medina**

SALARY FOR SURVEILLANCE OFFICER HAS BEEN DELETED (\$52,000) AS PART OF THE BUDGET AMENDMENT 8-10-09. DELETION DONE BY DRUG COURT COORDINATOR.

**Enter on: 7/24/2009 11:38:58 AM By: Scott Hutchinson**

Maximum allowed for out-of-state and in-state travel is \$2,500 for each.

**Enter on: 7/23/2009 9:02:05 AM By: Judy Switzer**

CJD has determined that the maximum amount available for this project is \$99,158. If you would like to have your project considered at this reduced level of funding, please revised your budget and any activities or measures that may be affected by the reduction in available funds.

[Previous](#)





Agency Name: El Paso County  
 Project Title: DWI Drug Court Intervention and Treatment Program

Grant/App: 1869203  
 Status: Active Grant

Start Date: 9/1/2009  
 End Date: 8/31/2010

2:07 PM

Eligibility   Profile   Narrative   Activities   Measures   Budget   Documents   Summary   My Mail   My Home  
 Details   Financial Status Report   Request Advance   Request Adjustment   Source of Match   Budget Summary

[Printer Friendly](#)






## General Information and Instructions

### Introduction

This **Budget** section of your application details budget line items for your proposed project. To create a new budget line item, click on the icon in the **New Budget Item** column. You will be directed to a different area on this page to make selections specific to the budget category. After making your selection, write a brief description of the line item in the **Expenditure Description** box and enter the amount of OOG funds, Cash Match, and if applicable, In Kind Match in the areas provided. In the percentage box, you can enter a percentage for Personnel or number of items to be purchased for Supplies and/or Equipment. When you have finished, click on the **Add New Budget Line Item** button. Repeat this process for each budget line item needed in each budget category. If you need to edit your entries, click on the '+' icon to expand the budget grid. You will notice that a *pencil* icon will display after expanding the grid. Click on the *pencil* icon to be directed to the editing section on this page and follow the instructions in this area to complete your edits. Click on the **Save and Continue** button at any time to save the information entered on this page. If you do not click on this button and navigate away from the page, your work will be lost. When you click the **Save and Continue** button, you may receive several error messages that instruct you to complete the required fields. Your data on any given tab will not save to the system until all required fields are complete and correct. In addition, you have a 2-hour time limit for each tab where you will need to complete the information correctly and then click the **Save and Continue** button. There is a timestamp in the upper-right hand corner of the page that notes when you first clicked on the tab. From that point, you have 2 hours to complete the information on that tab correctly. If you do not complete the information correctly (for the required fields) and then you click on the **Save and Continue** button, you will be redirected to the eGrants Home Page. If this happens, your data will not be saved in the system. You may also choose to compose a message on this page for OOG to review. This can be done by typing in the **Notes By Grantee / OOG** message box.

### Getting Started

On this tab you will notice certain icons that are displayed.

-  = a **plus** icon - click on this icon to expand a list of items.
-  = a **minus** icon - click on this icon to collapse a list of items.
-  = a **new** icon - click on this icon to add a new item.
-  = a **pencil** icon - click on this icon to edit your selections.
-  = an **information** icon - this help icon is next to certain items that may need further explanation. Simply click and review the information provided in the pop up window.

FISCAL YEAR:	2010
NUMBER :	BA 39
INDEX:	VEHICLERAP10



# REQUEST FOR BUDGET TRANSFER

REQUESTED BY: Maribel H. Jacquez  
DATE: 08/19/10  
SUPPLEMENTAL INFO (REQUIRED IF NEW INDEX IS REQUESTED) :  
AWARDING AGENCY:  
INDEX AND TITLE OF INDEX:  
FUND TYPE:  
FUND:  
SUB-FUND:  
FUNCTION:  
PROGRAM:  
ORGANIZATION:  
GRANT:  
GRANT DETAIL:  
GRANT STARTING DATE:

INDEX TITLE	SUB-OBJECT TITLE	FUND TYPE/INDEX/SUB-OBJECT	AMOUNT	EXPLANATION
<u>REVENUE CHANGES</u>				
	TOTAL REVENUE CHANGES:			
<u>APPROPRIATION CHANGES</u>				
Vehicle Registration Abuse Program 2010	Retirement Office supplies Travel	SG-VEHICLERAP10-3052 SG-VEHICLERAP10-6003 SG-VEHICLERAP10-6602	(\$63) 765 (702)	To transfer appropriations to cover office supplies expenditures.
	TOTAL APPROPRIATION CHANGES:			

# Texas ABTPA Grant Adjustment Form

Prior approval is required. Attach Additional pages if necessary

## CHECK ONE

<input type="checkbox"/>	Personnel Change
<input checked="" type="checkbox"/>	Financial Change
<input type="checkbox"/>	Program Change
<input type="checkbox"/>	Other

**RECEIVED**

AUG 17 2010

EL PASO  
COUNTY AUDITOR

<b>1. Name of Grantee -</b> El Paso County Tax Assessor Collector		<b>2. Project No.</b> SA-T03-10076-10	<b>3. Effective Date of Change</b> 7/9/10
<b>4. Mailing Address</b> 500 E. Overland Rmo 101 El Paso, TX 79901			
<b>5. Project Director</b> Raul Ruiz		<b>6. Title</b> Interim Enforcement Director	<b>7. Phone No.</b> 9150755-3535 Ext 228
<b>8. Address</b> 4641 Cohen Ave., Suite B, El Paso, TX 79924			
<b>9. Grant Modification and/or Explanation -</b> <p>Due to the resignation of the Program Administrator hired under ABTPA, the monies that will be left over in the Salaries and Benefits are \$17,763. We would like to request from ABTPA to be allowed to purchase a vehicle with those monies. The 1996 Chev Lumina that was gifted to us by ABTPA currently has over 154,000 miles, the suspension and transmission are starting to deteriorate and we feel that putting more money into the vehicle is not cost effective because the value of the vehicle is not worth it. Safety is also an issue with the vehicle, the front driver's seat is no longer secure, we have to place a bucket behind the seat in order to keep it from sliding back so the ladies can be able to drive it to the ABTPA presentations. We are requesting a transfer as follows:</p> <p style="padding-left: 40px;">Salaries - \$12,553 to Vehicle Benefits - \$5,147 to Vehicle Benefits - \$63 to E. Supplies-Office Supplies</p>			
<b>10. Other Modification and/or Explanation:</b> <p>We would also like to request to transfer the remaining balance in <u>C. Travel-\$702 to E. Supplies-Office Supplies</u>. We would appreciate if you would approve these requests, by doing so it would enable us to finish the grant year.</p>			

## ABTPA USE ONLY

Adjusted Budget Requested	Current Approved Amount	Amount of Change Requested (+ or -)	Revised Budget Amount	Approved Budget Amount
1. Personnel	103,974	(17,763) <i>(83) approved</i>	86,211	
2. Professional Services				
3. Travel	10,000	<i>Approved</i> (702) ✓	9,298	
4. Equipment (Vehicle)		17,700	17,700	
5. Supplies	28,269	<i>Approved</i> 765 ✓	29,034	
6. Indirect Costs				
7. Total Costs	142,243	0	142,243	

*Raul Ruiz*  
Signature of Project Director

*07/09/10*  
Date

**Submit Request to:**  
Texas Automobile Theft Prevention Authority,  
4000 Jackson Avenue, Austin, Texas 78731

For Assistance Call: (512) 374-5101 or  
Fax: (512) 374-5110

August 24, 2010

The Honorable Delia Briones  
County Clerk  
Room 105, County Courthouse Building  
500 East San Antonio  
El Paso, Texas 79901

Dear Mrs. Briones:

It would be appreciated if you would place the following item on the consent agenda for the Commissioners Court meeting to be conducted on Monday, August 30, 2010:

Approve amendment No. 39 to the 2009-2010 County of El Paso Operating Budget.

This amendment will decrease Grants by \$165,068 thus reducing the overall operating budget of \$288,291,736 to \$288,126,668.

Your assistance with this agenda item will be appreciated.

Very truly yours,

Edward A. Dion  
County Auditor

A handwritten signature in dark ink, appearing to read 'EAD:mg:ya', is written over a light blue rectangular stamp.

EAD:mg:ya

cc: The Honorable Anthony Cobos, County Judge  
The Honorable Anna Perez, County Commissioner  
The Honorable Veronica Escobar, County Commissioner  
The Honorable Willie Gandara, Jr, County Commissioner  
The Honorable Daniel R. Haggerty, County Commissioner  
Mrs. Lee Shapleigh, Assistant County Attorney  
Mr. Jaime O. Perez, Chief of Staff