



County of El Paso Agenda Item Details

Item Title: Office of the Governor (OOG) Grant Funded Personnel and Operating Expenses

Submitted By: Melissa Carrillo, Executive Director

Department: County Operations

Department Phone Number: 915-546-2162

Subject: Approve and authorize the use of County general funds to temporarily pay for grant-funded personnel and operating expenses in the amount of \$196,905.07 from October 1, 2024, through November 30, 2024, or until pending State grant awards are received and accepted. Funding is available in GF-GADM-XFER OUT-GRANT MATCH.

Background: El Paso County currently has programs funded by the Office of the Governor with grant end dates of 9/30/2024 that have not received continuing awards. Each year, these grantor agencies are typically a month or two late to award continuing funding prior to the new grant period.

This agenda item is asking for temporary coverage of expenses, until grant awards are effective and full reimbursements are made. Please note, expenses will ONLY be reimbursed if the grant awards are provided and accepted. Should a grant not be awarded or accepted for any of the nine programs, the County must absorb the costs incurred (both personnel and contractual) from October 1, 2024 through November 30, 2024. If an award has not been received by late November, this will be brought back to Commissioners Court for further discussion.

This is an annual procedure to fund costs in between grant award years. GF is reimbursed once the grant is fully executed for the upcoming year.

A full list of the programs and dollar amounts needed as part of this request are available in the Fiscal Impact section.

Fiscal Impact: Fiscal Impact Historical
FY23: GF-GADM-XFER OUT-GRANT MATCH COGF-1000-0000000-433-10-10000-0001-MATCH-800102-

- 1) Sheriff's Training Academy \$18,522.88
- 2) Protective Order Court \$41,161
- 3) Juvenile Drug Court Program - \$12,080
- 4) District Attorney BPU \$255,052
- 5) Victim Coordinator and Liaison (Office of Attorney General) \$16,719.48

Fiscal Impact Projected

Temporary funding to be utilized, in the amount of \$196,905.07 and will be replaced once awards are granted and accepted. Funding replacement is contingent upon receiving program renewal awards. Account to be utilized: GF-GADM-XFER OUT-GRANT MATCH COGF-1000-0000000-433-10-10000-0001-MATCH-800102-

Child Protective Services – \$125,185.07
Direct Victime Services for Sheriff's Office – \$22,558
District Attorney – Victim Assistance Program – \$49,162

Long Account Number: Amount:

Long Account Number: COGF-1000-0000000-433-10-10000-0001-MATCH-800102- Amount: \$196,905.07

Budget or Unbudgeted Match: N/A

Recommendation: Approve and authorize the use of County general funds to temporarily pay for grant-funded personnel and operating expenses in the amount of \$196,905.07 from October 1, 2024, through November 30, 2024, or until pending State grant awards are received and accepted. Funding is available in GF-GADM-XFER OUT-GRANT MATCH

Prior Action: 8/21/2023 Item H

Strategic Plan: Goal:

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Objective:

Strategic Plan Information:

Estimated Time Needed For This Item: