

**Sheriff's Office**

**Budget Hearing**

## **TCSO Budget Hearing Request Topics for Discussion**

- **Crime Trends and Jail Population**
- **Staffing**
  - Growing need for more LE Staffing
  - Corrections Relief Factor/Staffing
  - Support personnel in many areas (within SO and County as a whole)
  - Marketable Skills
- **LEOSE Training Funds**
- **Medical and mental health issues in inmates and in the community**
- **Insufficient jail/community programs to address needs**
- **Future vehicle transition and replacement**
- **Increasing complexity of grants and reduced funding levels**
- **Need to focus on providing services in an unstable and unpredictable economic situation (at what point are you as efficient as you can be)**



JAMES SYLVESTER  
Chief Deputy

**GREG HAMILTON**  
TRAVIS COUNTY SHERIFF

P.O. Box 1748  
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DARREN LONG  
Major - Corrections

PHYLLIS CLAIR  
Major - Law Enforcement

MARK SAWA  
Major - Administration & Support

April 5, 2011

**To the Travis County Commissioner's Court**

As we come to our annual budget submission process, I find my office continuing to be in a perplexed state in this respect. On one hand we have growing needs that are exacerbated by the longer than we thought downturned economy. On the other hand I am respectful of this downturned situation and the increasing financial pressures on the average family in Travis County. But, I remain committed to my sworn duties as Sheriff of Travis County to come forward with my concerns and needs in order to maintain a safe jail and respond to the calls for service that we receive from our citizens.

This last year we were lucky enough to see a decrease in our overall UCR crime statistics of 10.4% over 2009 figures. But these numbers are only down from a spike we saw in 2009 and we remain higher than 2005-2008 levels. While that is promising news, I continue to be concerned that some of our more violent crimes are up. For example, we are up 24% on robberies over 2009 and 2009 was up 3% over 2008. We also continue to suffer in our property crime areas due to a lack of investigative staff where our case clearance rates are 14% for burglary, 15% for theft, and 18% for auto theft. These are the crimes that lower our quality of life in the community but rarely make the news. Response times slowly are getting better with a 70.74% priority one (critical) response rate of under 9 minutes on calls.. This is up slightly from the 2009 compliance rate of 70.49%, but nowhere near our goal of 90% Traffic issues continue to plague our county with a 65% increase in speed related accidents out West, but luckily our traffic fatalities were down for the year. We also saw things like a 42% increase in DWI cases in Eastern Travis County last year over the previous as well as a 137% increase in impounded animals by our stray officers.

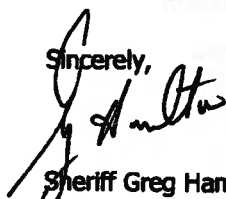
On the correctional side of the agency, we have seen a stable inmate population of late but are very concerned about the actions of the State of Texas which could cause us to start returning to days of backlogs in the system. We also are bracing for cutbacks in programmatic funding at the state level which will ultimately have a trickle down effect on county jails and the inmate population we serve. We continue to search for new technologies and ways to streamline our end of the system and work with partners in the criminal justice field to have a more efficient system. Finally, we continue to try and make headway on prolonging the lifespan of our facilities. Through the years we have placed extraordinary pressures on our facilities themselves with years of overcrowding. These pressures have manifested themselves in the need to spend large amounts of money just to keep our facilities within compliance with jail standards. Those pressures will continue in the near future but we do think that we are making headway.

In other areas we think that we are excelling and I am very proud of that. We have opened our regional firing range over the last year and are currently in an expansion mode. We are the first, and only, range in our area that is environmentally friendly through the use of non-toxic ammunition. While more expensive on the front end, we feel that as government stewards of our environment, it is the best long-range plan for our community. On our community policing efforts we recently received accolades from the US Department of Justice for our involvement in the community and being partners with our citizens in combating the root causes of crime and ways to combat the causes amongst our youth.

In regards to potential ways of cutting our operations, my response is pretty candid. We are mandated by many entities, from federal to state, in providing the services that we do to our community. My powers as Sheriff rest in the Texas State Constitution. The duties however are government by dozens of statutes and court rulings. I continually search for ways to make my office the most efficient and effective Sheriff's Office in the State. However, I can only cut so far and still be in compliance with these regulations, some of which I agree with, others which I do not. If I were given a choice to uphold or ignore these laws, my response might be very different. However, my oath of office precludes such choices. Therefore, what you see before you in these budget documents reflects not only some of the vast needs of my agency, but of the limits of my flexibility in complying with the law.

Again, I thank you for your consideration and understanding of the law enforcement needs of our community and would hope that your continued focus on the needs of the safety of our community will be demonstrated through your actions.

Sincerely,



Sheriff Greg Hamilton  
Travis County Sheriff's Office  
Austin, Texas



**JAMES N. SYLVESTER**  
Chief Deputy

## **GREG HAMILTON**

**TRAVIS COUNTY SHERIFF**

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July 18, 2011

Judge Sam Blecoe  
Commissioner Ron Davis  
Commissioner Sarah Eckhardt  
Commissioner Karen Huber  
Commissioner Margaret Gomez

Greetings,

As stated last year, my staff has a deep appreciation of the very difficult task you have ahead of you. The national economic forecast remains dismal and remarkably our Travis County Planning and Budget Office staff continues to work through these tough times. I will not take time exaggerating the Law Enforcement Bureau needs, just to get a few officers. As critical needs continue to go unmet, they exaggerate themselves. This document serves as a realistic summary of our current needs which you should be informed of. I have also included an implementation plan that will allow some cost savings over the fiscal year.

### **Patrol Officers 19 FTE's (\$2,384,585.91)**

This request is for the number of FTE's that will bring the Law Enforcement Bureau patrol function to the staffing level recommended two years ago by the 2009 Law Enforcement Staffing Committee. As noted in the FY2012 Preliminary Budget Draft Recommendations, only 5 of the original 24 FTE's recommended have been funded by the court. This staffing increase was based on the Priority One Response Time goal that officers will arrive on scene at the most severe call types, in 9 minutes or less, 90% of the time.

### **Detectives 4 FTE's (\$540,316.00)**

Prosecutorial demands have increased significantly in order to confidently present, indict and convict criminals. More information is available; therefore more is required to adequately address all aspects of the criminal case.

Clearance rates for property crimes are low, between 14 – 18% despite significant advances in technology and availability of information. Detectives have been assigned, reassigned and strategically deployed to prioritize investigations into the most heinous crimes, but property crimes and financial crimes cannot keep taking a back seat, these are basic quality of life issues. I would not want the citizens of Travis County to reach a point where they do not have an expectation of closure when they are the victim of a property crime.



*Safety, Integrity, Tradition of Service*

**Sergeants 3 FTE's (\$437,745.67)**

Adding line staff requires proper supervision and oversight beyond signing time sheets, scheduling assignments, and training. Our front line supervisors are expected to make scenes with the officers and evaluate their performance and productivity. Acceptable span of control ratios are one line level supervisor to 6-10 staff depending on the function and focus of those staff members. Currently the two sergeants assigned to Central Command Criminal Investigations jointly supervise 17 detectives and 5 Law Enforcement Specialists.

**Special Operations Lieutenants 2 FTE's (\$253,029.00)**

At the rank of Lieutenant the driving factor for determining span of control is the varied areas of responsibility with some consideration to the number of staff managed. Currently four of six LE patrol lieutenants are tasked with responsibilities that can divert attention from the patrol function. Day shift Lieutenants and Evening shift Lieutenants have multiple off line functions to oversee which do not allow the depth of oversight needed in any of the areas of responsibility. The addition of two FTE's at the rank of Lieutenant will allow the following units to be removed from the supervision of patrol lieutenants, and be equally shared by the Special Operations Lieutenants:

- |                          |                                       |
|--------------------------|---------------------------------------|
| Highway Enforcement      | Motor Officers                        |
| School Resource Officers | Estray                                |
| Vehicle Impounds         | Lake Patrol/Dive Team                 |
| DWI Enforcement          | Criminal Investigations East and West |
| K-9                      |                                       |

**Implementation Plan**

During mark-up discussion last year there was short talk of how we might be able to manage the hiring of a large number of officers. This request results in the LE Bureau acquiring 28 additional officers. In order that we do not over burden our training staff we would plan for the FTE's to be added as follows:

- |                                 |                                   |
|---------------------------------|-----------------------------------|
| <b><u>October 1, 2011</u></b>   | 10 Patrol Officers                |
| <b><u>March 15, 2012</u></b>    | 9 Patrol Officers<br>3 Detectives |
| <b><u>September 1, 2012</u></b> | 4 Sergeants<br>2 Lieutenants      |

Thank you for your consideration,



Phyllis J. Clair  
Major, Law Enforcement Bureau

FY 12 Costing

Patrol

Cost for New Patrol Officers	#1	#8	#10	#19
0712	\$ 39,706	\$ 317,651	\$ 397,063.70	\$ 754,421.03
2002	\$ 2,462	\$ 19,694	\$ 24,617.95	\$ 46,774.10
2003	\$ 8,353	\$ 66,824	\$ 83,529.60	\$ 158,706.24
2004	\$ 99	\$ 792	\$ 990.00	\$ 1,881.00
2005	\$ 4,872	\$ 38,976	\$ 48,719.72	\$ 92,567.46
2006	\$ 533	\$ 4,264	\$ 5,330.58	\$ 10,128.10
2007	\$ 576	\$ 4,606	\$ 5,757.42	\$ 10,939.10
<b>Personnel</b>	<b>\$ 56,601</b>	<b>\$ 452,807</b>	<b>\$ 566,009</b>	<b>\$ 1,075,417</b>
<b>OG Op</b>	<b>\$ 1,664</b>	<b>\$ 13,312</b>	<b>\$ 16,640</b>	<b>\$ 31,616</b>
<b>OG TNR Fuel/Maint</b>	<b>\$ 3,324</b>	<b>\$ 51,072</b>	<b>\$ 63,840</b>	<b>\$ 121,296</b>
<b>Subtotal OG</b>	<b>\$ 64,649</b>	<b>\$ 517,191</b>	<b>\$ 646,489</b>	<b>\$ 1,228,329</b>
<b>OT Op</b>	<b>\$ 4,055</b>	<b>\$ 32,440</b>	<b>\$ 40,550</b>	<b>\$ 77,045</b>
<b>Gen Fund TTL</b>	<b>\$ 68,704</b>	<b>\$ 549,631</b>	<b>\$ 687,039</b>	<b>\$ 1,305,374</b>
<b>ITS Cap</b>	<b>\$ 10,939</b>	<b>\$ 87,512</b>	<b>\$ 109,390</b>	<b>\$ 207,841</b>
<b>Ot Cap</b>	<b>\$ 56,330</b>	<b>\$ 450,640</b>	<b>\$ 563,300</b>	<b>\$ 1,070,270</b>
<b>Sub TTL - Capital</b>	<b>\$ 67,269</b>	<b>\$ 538,152</b>	<b>\$ 672,690</b>	<b>\$ 1,278,111</b>
<b>Grand TTL</b>	<b>\$ 135,973</b>	<b>\$ 1,087,783</b>	<b>\$ 1,359,729</b>	<b>\$ 2,583,485</b>

FY 12 Costing

LE

Cost for New Detectives	#1	#2	#3	#4
0712	\$ 67,730	\$ 135,460	\$ 203,190	\$ 270,920
2002	\$ 4,199	\$ 8,399	\$ 12,598	\$ 16,797
2003	\$ 8,353	\$ 16,706	\$ 25,059	\$ 33,412
2004	\$ 99	\$ 198	\$ 297	\$ 396
2005	\$ 8,310	\$ 16,621	\$ 24,931	\$ 33,242
2006	\$ 909	\$ 1,819	\$ 2,728	\$ 3,637
2007	\$ 982	\$ 1,964	\$ 2,946	\$ 3,928
<b>Personnel</b>	<b>\$ 90,583</b>	<b>\$ 181,166</b>	<b>\$ 271,749</b>	<b>\$ 362,332</b>
OG Op	\$ 964	\$ 1,928	\$ 2,892	\$ 3,856
OG TNR Fuel/Maint		\$ 8,206	\$ 12,309	\$ 16,412
<b>Subtotal OG</b>	<b>\$ 95,650</b>	<b>\$ 191,300</b>	<b>\$ 286,950</b>	<b>\$ 382,600</b>
OT Op	\$ 4,055	\$ 8,110	\$ 12,165	\$ 16,220
<b>Gen Fund TTL</b>	<b>\$ 99,705</b>	<b>\$ 199,410</b>	<b>\$ 299,115</b>	<b>\$ 398,820</b>
ITS Cap	\$ 3,888	\$ 7,776	\$ 11,664	\$ 15,552
Ot Cap	\$ 39,026	\$ 78,052	\$ 117,078	\$ 156,104
<b>Sub TTL - Capital</b>	<b>\$ 42,914</b>	<b>\$ 85,828</b>	<b>\$ 128,742</b>	<b>\$ 171,656</b>
<b>Grand TTL</b>	<b>\$ 142,619</b>	<b>\$ 285,238</b>	<b>\$ 427,857</b>	<b>\$ 570,476</b>



FY 12 Costing

LE

Cost for New Sergeants	#1	#2	#3
0712	\$ 74,336	\$ 148,672	\$ 223,008
2002	\$ 4,609	\$ 9,218	\$ 13,827
2003	\$ 8,353	\$ 16,706	\$ 25,059
2004	\$ 99	\$ 198	\$ 297
2005	\$ 9,121	\$ 18,242	\$ 27,363
2006	\$ 998	\$ 1,996	\$ 2,994
2007	\$ 1,078	\$ 2,156	\$ 3,234
<b>Personnel</b>	<b>\$ 98,594</b>	<b>\$ 197,187</b>	<b>\$ 295,781</b>
<b>OG Op</b>	<b>\$ 1,664</b>	<b>\$ 3,328</b>	<b>\$ 4,992</b>
<b>OG TNR Fuel/Maint</b>	<b>\$ 6,394</b>	<b>\$ 12,768</b>	<b>\$ 19,152</b>
<b>Subtotal OG</b>	<b>\$ 106,642</b>	<b>\$ 213,283</b>	<b>\$ 319,925</b>
<b>OT Op</b>	<b>\$ 4,055</b>	<b>\$ 8,110</b>	<b>\$ 12,165</b>
<b>Gen Fund TTL</b>	<b>\$ 110,697</b>	<b>\$ 221,393</b>	<b>\$ 332,090</b>
<b>ITS Cap</b>	<b>\$ 10,939</b>	<b>\$ 21,878</b>	<b>\$ 32,817</b>
<b>Ot Cap</b>	<b>\$ 56,330</b>	<b>\$ 112,660</b>	<b>\$ 168,990</b>
<b>Sub TTL - Capital</b>	<b>\$ 67,269</b>	<b>\$ 134,538</b>	<b>\$ 201,807</b>
<b>Grand TTL</b>	<b>\$ 177,966</b>	<b>\$ 355,931</b>	<b>\$ 533,897</b>

FY 12 Costing

LE

Cost for New Lieutenants	#1	#2
0712	\$ 87,899	\$ 175,798
2002	\$ 5,450	\$ 10,899
2003	\$ 8,353	\$ 16,706
2004	\$ 99	\$ 198
2005	\$ 10,785	\$ 21,570
2006	\$ 1,180	\$ 2,360
2007	\$ 1,275	\$ 2,549
<b>Personnel</b>	<b>\$ 115,040</b>	<b>\$ 230,081</b>
OG Op		\$ 3,328
OG TNR Fuel/Maint		\$ 12,768
<b>Subtotal OG</b>	<b>\$ 123,088</b>	<b>\$ 246,177</b>
OT Op		\$ 8,110
<b>Gen Fund TTL</b>	<b>\$ 127,143</b>	<b>\$ 254,287</b>
ITS Cap		\$ 21,878
Ot Cap		\$ 112,660
<b>Sub TTL - Capital</b>	<b>\$ 67,269</b>	<b>\$ 134,538</b>
<b>Grand TTL</b>	<b>\$ 194,412</b>	<b>\$ 388,825</b>

Capital for LE Deputy		OT Capital
Rifle	\$	1,000
TASER	\$	-
Patrol Car	\$	41,650 Per Mike Joyce
Vehicle Radio	\$	6,484
Handheld Radio	\$	7,196
<b>Other Capital</b>	<b>\$</b>	<b>56,330</b>
<b>MDC</b>	<b>\$</b>	<b>10,939</b>

Operating for One LE Deputy

Total Capital	\$	67,269	
	OT	OG	TTL
Uniform	1715	429	2144
Vest	640	160	800
WMD/PPE	480	120	600
MDC Data Time		700	700
Camera	200		200
TASER	1020	255	1275
<b>TTL</b>	<b>\$ 4,055</b>	<b>\$ 1,664</b>	<b>\$ 5,719</b>

Capital for Detectives		OT Capital	
Rifle	\$	1,000	
TASER	\$	-	
Patrol Car	\$	30,830	Per Meg S
Vehicle Radio	\$	-	Per Meg S
Handheld Radio	\$	7,196	
<b>Other Capital</b>	<b>\$</b>	<b>39,026</b>	
<u>Laptop WS</u>	<u>\$</u>	<u>3,888</u>	Per Meg S

Operating for Detectives				
Total Capital		\$ 42,914		
	OT	OG	TTL	
Uniform	1715	429	2144	
Vest	640	160	800	
WMD/PPE	480	120	600	
MDC Data Time		0	0	
Camera	200		200	
TASER	1020	255	1275	
<b>TTL</b>	<b>\$ 4,055</b>	<b>\$ 964</b>	<b>\$ 5,019</b>	
<b>OT Up</b>		<b>OG</b>	<b>TTL</b>	
<b>5488</b>	<b>5488</b>	<b>4103</b>	<b>8103</b>	

Capital for LE Sergeants		OT Capital	
Rifle	\$	1,000	
TASER	\$	-	
Patrol Car	\$	41,650	Per Mike Joyce
Vehicle Radio	\$	6,484	
Handheld Radio	\$	7,196	
<b>Other Capital</b>	<b>\$</b>	<b>56,330</b>	
MDC	\$	10,939	

Operating for One LE Sergeants				
	Total Capital			
	OT	OG	TTL	
Uniform	1715	429	2144	
Vest	640	160	800	
WMD/PPE	480	120	600	
MDC Data Time		700	700	
Camera	200		200	
TASER	1020	255	1275	
<b>TTL</b>	<b>\$ 4,055</b>	<b>\$ 3,564</b>	<b>\$ 5,719</b>	
<b>OT Op</b>		<b>OG</b>	<b>TTL</b>	

Capital for All Special Operations (Of Capital)		
Wife	\$	1,020
TASER	\$	
Patrol Car	\$	11,350
Vehicle Radio	\$	6,990
Handheld Radio	\$	7,180
<b>Other Capital</b>	<b>\$</b>	<b>90,300</b>
<b>TTC</b>	<b>\$</b>	<b>10,990</b>

Operating for One Special Operations (Legislation)			
	Of	96%	TTL
Decision	1716	479	2244
Wife	640	160	200
Wife/999	400	100	600
MPC State Team		700	700
Camera	200		200
TASER	1000	250	1275
<b>TTL</b>	<b>\$</b>	<b>4,085</b>	<b>\$</b>
<b>Of Or</b>	<b>CG</b>	<b>TTL</b>	

Category	Value	Percentage	Total
Police	100	26	100
999	400	40	100
Wife	100	10	100
Decision	1716	74	2316
Wife/999	500	21	2316
Camera	200	9	2316
TASER	1000	43	2316
<b>TTL</b>	<b>3,816</b>	<b>100%</b>	<b>3,816</b>

The above information is for informational purposes only and does not constitute an offer of any financial product. The information is provided for informational purposes only and does not constitute an offer of any financial product. The information is provided for informational purposes only and does not constitute an offer of any financial product.

**Operating for One Special Operations (Legislation)**

The above information is for informational purposes only and does not constitute an offer of any financial product.

1 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

2 - Total of all other items = 2316 - 1716 = 600

Category	Value	Percentage
Police	100	26%
999	400	40%
Wife	100	10%
Decision	1716	74%
Wife/999	500	21%
Camera	200	9%
TASER	1000	43%
<b>TTL</b>	<b>3,816</b>	<b>100%</b>

3 - Total of all other items = 2316 - 1716 = 600

4 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

5 - Total of all other items = 2316 - 1716 = 600

6 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

7 - Total of all other items = 2316 - 1716 = 600

8 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

9 - Total of all other items = 2316 - 1716 = 600

10 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

11 - Total of all other items = 2316 - 1716 = 600

12 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

13 - Total of all other items = 2316 - 1716 = 600

14 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

15 - Total of all other items = 2316 - 1716 = 600

16 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

17 - Total of all other items = 2316 - 1716 = 600

18 - Percentage of Decision (Total) = 1716 / 2316 = 74.1%

**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Corrections Relief Factor	07
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Correctional Security / Central Booking	
<b>Fund/Department/Division:</b>	001/37/35/80	
<b>Amount of Request:</b>	\$2,692,663	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Darren Long – 4-9348	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

36 – Corrections Officers (POPS) – \$2,028,910 (\$56,359 ea)

13 – Security Coordinators (Range 12) – \$548,905 (\$42,223 ea)

To achieve a 1.87 relief factor for Correctional Officer and Security Coordinator positions in the Corrections Bureau.

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

All inmate management areas of the Corrections Bureau are understaffed due to an outdated relief factor. In 2004 an outside consultant, Criminal Justice Institute, Inc. and TCSO conducted an extensive review of the 1.72 current relief factor accepted by the Commissioners' Court in 1996. It has been determined that the 1.72 calculation is too low due to several contributing time-used factors. However, the most significant increase in the factor can be contributed to the time-used for shift breaks due to shift briefings. Additional calculations conducted in 2008, 2009 and 2010 continue to support the 2004 calculation. The below table illustrates the positions requested.

FY12 Plan	Current		RF 1.72		RF 1.87/2.73		FY12 Relief Factor Request	
	CO	SC	CO	SC	CO	SC	CO	SC
Positions								
TCJ (12hr)	54	19	----	----	55	22	1	3
Building 1	53	5	52	6	56	6	3	1
Building 2	39	5	42	6	44	6	5	1
Building 3	37	6	0	0	39	6	2	0
CCB	5	0	6	0	6	0	1	0
HSB	65	5	0	5	71	6	6	1
Honors	10	0	11	0	11	0	1	0
Building 12 (12hr)	184	12	----	----	189	13	5	2

Complex Security	56	8	0	0	59	10	5	2
Complex Other	1	0	0	0	2	0	0	0
Classification	3	0	5	0	5	0	0	0
CBF Housing	10	0	11	0	11	0	1	0
R&D	6	0	6	0	6	0	0	0
CBF Processing (37-80)	84	11	83	23	90	25	6	3
Total	610	70			647	94	36	13

**3a. Pros: Describe the arguments in favor of this proposal.**

Utilizing the proper relief factor should result in supervisors staffing required post assignments without hardship to service levels nor hinder security levels, grant leave request and meet training requirements, and reduce overtime expenditures due to shift breaks and shift shortages.

**3b. Cons: Describe the arguments against this proposal.**

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.**

**5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.**

**6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Jail Standards Compliance	Y	Y	Y	Y

**6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:**

A proper relief factor that takes into consideration all time-used factors will result in meeting and exceeding current service levels and increase staff morale.

**7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.**

Maintain current service levels and overtime usage.

**8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.**



**9. Additional Revenue:** If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).

**10. Collaboration:** If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

**11. If requesting a new position(s), is office space currently available? Y/N** **Y**  
**If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:**

<b>Building Address</b>		<b>Floor #</b>	
<b>Suite/Office #</b>		<b>Workstation #</b>	

Corrections Relief Factor

Cost for New Corrections Officers	#1	#5	#6	#10	#36
0712	\$ 39,706	\$ 198,532	\$ 238,238	\$ 397,064	\$ 1,429,429
2002	\$ 2,462	\$ 12,309	\$ 14,771	\$ 24,618	\$ 88,625
2003	\$ 8,353	\$ 41,765	\$ 50,118	\$ 83,530	\$ 300,707
2004	\$ 99	\$ 495	\$ 594	\$ 990	\$ 3,564
2005	\$ 4,872	\$ 24,360	\$ 29,232	\$ 48,720	\$ 175,391
2006	\$ 533	\$ 2,665	\$ 3,198	\$ 5,331	\$ 19,190
2007	\$ 576	\$ 2,879	\$ 3,454	\$ 5,757	\$ 20,727
<b>Personnel</b>	<b>\$ 56,601</b>	<b>\$ 283,004</b>	<b>\$ 339,605</b>	<b>\$ 566,009</b>	<b>\$ 2,037,632</b>
OG Op	\$ 194	\$ 970	\$ 1,164	\$ 1,940	\$ 6,984
<b>Subtotal OG</b>	<b>\$ 56,795</b>	<b>\$ 283,974</b>	<b>\$ 340,769</b>	<b>\$ 567,949</b>	<b>\$ 2,044,616</b>
OT Op	\$ 775	\$ 3,875	\$ 4,650	\$ 7,750	\$ 27,900
<b>Gen Fund TTL</b>	<b>\$ 57,570</b>	<b>\$ 287,849</b>	<b>\$ 345,419</b>	<b>\$ 575,699</b>	<b>\$ 2,072,516</b>
ITS Cap	\$ -	\$ -	\$ -	\$ -	\$ -
Ot Cap	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub TTL - Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand TTL</b>	<b>\$ 57,570</b>	<b>\$ 287,849</b>	<b>\$ 345,419</b>	<b>\$ 575,699</b>	<b>\$ 2,072,516</b>

Cost for New Security Coordinators	#1	#5	#6	#10	#13
0701	\$ 28,262	\$ 141,312	\$ 169,574.52	\$ 282,624	\$ 367,411
2002	\$ 1,752	\$ 8,761	\$ 10,513.62	\$ 17,523	\$ 22,780
2003	\$ 8,353	\$ 41,765	\$ 50,117.76	\$ 83,530	\$ 108,588
2004	\$ 99	\$ 495	\$ 594.00	\$ 990	\$ 1,287
2005	\$ 3,468	\$ 17,339	\$ 20,806.79	\$ 34,678	\$ 45,081
2006	\$ 55	\$ 276	\$ 330.67	\$ 551	\$ 716
2007	\$ 410	\$ 2,049	\$ 2,458.83	\$ 4,098	\$ 5,327
<b>Personnel</b>	<b>\$ 42,399</b>	<b>\$ 211,997</b>	<b>\$ 254,396</b>	<b>\$ 423,994</b>	<b>\$ 551,192</b>
OG Op	\$ 124	\$ 620	\$ 744	\$ 1,240	\$ 1,612
<b>Subtotal OG</b>	<b>\$ 42,523</b>	<b>\$ 212,617</b>	<b>\$ 255,140</b>	<b>\$ 425,234</b>	<b>\$ 552,804</b>
OT Op	\$ 493	\$ 2,465	\$ 2,958	\$ 4,930	\$ 6,409
<b>Sub Ttl - Personnel/Operating</b>	<b>\$ 43,016</b>	<b>\$ 215,082</b>	<b>\$ 258,098</b>	<b>\$ 430,164</b>	<b>\$ 559,213</b>
ITS Cap	\$ -	\$ -	\$ -	\$ -	\$ -
Ot Cap	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub TTL - Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand TTL</b>	<b>\$ 43,016</b>	<b>\$ 215,082</b>	<b>\$ 258,098</b>	<b>\$ 430,164</b>	<b>\$ 559,213</b>

**Total Request (36 Corrections FTE + 13 Security Coordinator FTE = 49 FTE) \$ 2,631,729**

**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Corrections Staffing	10
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Correctional Security / Hospital Visitation Unit - HVU	
<b>Fund/Department/Division:</b>	001/37/35	
<b>Amount of Request:</b>	\$830,650	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Darren Long – 4-9348	

<b>1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.</b>
<p>5 – Corrections Officers (POPS) – \$281,793 (\$56,359 ea) – for Building 1 bond expansion – E &amp; F Pods</p> <p>5 – Security Coordinators (Range 12) – \$211,117 (\$42,223 ea) – for TCJ Security Screening Post</p> <p>5 – Corrections Officers (POPS) – \$281,793 (\$56,359 ea) – for third inmate hospital post.</p>
<b>2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.</b>
<p><b>Bldg 1 E &amp; F Pod</b> – In 2005, a bond package was approved to expand the number of inmate beds in our Jail System in order to remove the variance beds that were temporarily approved by the Texas Commission of Jail Standards. It was determined that 48 of these additional beds could be added within TCCC1 Building (130) in a very cost effective manner with the addition of some plumbing infrastructure; sinks, lavatories, showers and additional CO FTE’s. This additional infrastructure will be completed in FY2011. Therefore, TCSO respectfully requests 6 CO FTE’s be approved for this additional hard post which will be a Pod Officer working Units E, F, G, and H as each of these units will expand their capacity from 48 inmates to 60 inmates for an additional 48 inmates to supervise. The E-H Pod Officer will fulfill the Texas Commission of Jails Standards mandate of 1 officer per 48 inmates. 1 officer per shift A, B and C equals 3 multiplied by accepted relief factor of 1.72 equates to 5.16 officers.</p> <p><b>TCJ Screening Post</b> – Due to some negative events and bad decisions made by TCSO employees, a screening post was created to screen employees 24/7. It was determine that this was the best way to maintain the safety and security of the building, and keep contraband from entering the inmate housing area. In past months, this post was staffed with over-time, and new hires that were waiting to attend the academy.</p> <p>Due to recent staffing issues, all staff that was temporarily assigned to this post was reassigned to other areas. The elimination of this post could once again cause a potential security threat, and temptation to introduce contraband into our inmate housing area.</p> <p>Currently, the TCCC location provides 24/7 employee screening. The safety and security of our facility should be the most important issue that we address on a daily basis.</p> <p><b>Hospital Unit</b> – The Sheriff’s Office currently has insufficient personnel to appropriately supervise the daily average of more than two inmates that are in hospitals for medical services.</p>

**History:** TCSO has an obligation to provide necessary medical treatment for the inmates in our custody (Texas Commission on Jail Standards Rule § 273.1). 17 years ago, it was fairly infrequent that inmates were admitted into local hospitals to receive medical care. When this did occur, officers assigned to Section of Complex Security would provide 24/7 security over the inmate until discharged. Since that time, our inmate population has increased and our repeat offender population has aged. This has had a profound impact on TCSO's ability to provide staffing in these situations.

To limit the amount of overtime from being incurred during this slow and arduous increase, personnel were shifted away from primary security obligations of the Correctional Complex in order to provide security for inmates in local hospitals. To complicate matters, TCSO frequently sees spikes in the number of inmates transported and admitted into hospitals. For example, during the past four Fiscal Years (FY07 – FY10), there were several days that 7 or more inmates medical situation required that they be in the hospital. Some days the number was as high as 10 inmates. During these spikes, it is understandable that some overtime must be used.

To minimize the amount of overtime used during these problematic spikes, TCSO implemented a "Hospital Matrix" in 2005. The idea of the matrix was to evenly distribute the workload over a wide group of personnel in order not to burden one particular section. The hospital matrix would take effect whenever there were more than 2 inmates in the hospital.

In 2008 the Court funded 3 positions in an effort to address this matter, however this was not sufficient and although not funded, in April of 2010, the Corrections Bureau created a Hospital Unit. Only 10 officers were dedicated to cover the first 2 inmates admitted to the Hospital. The matrix stayed in effect for anytime more than 2 inmates were admitted and despite our best efforts, the use overtime continued to increase in 2010. Since we average 2+ inmates a day, TCSO is requesting 5 Correction Officer FTE to staff the additional hard post 24/7.

A Shift = 1 posts	3 posts
B Shift = 1 posts	<u>x1.87</u> Relief Factor
C Shift = <u>1 posts</u>	= 5.61 FTE's
Total = 3 posts	

During the rare times we have less than 3 inmates in the hospital the Hospital Unit Officers report directly to the on duty watch commander or designee for re-assignment to other areas where staff shortages and/or overtime is being incurred.

**3a. Pros: Describe the arguments in favor of this proposal.**

**Bldg 1 E & F Pod** – The expansion and the necessary infrastructure to increase the overall capacity of the Jail System with these additional 48 beds have already been funded and the project will be completed in FY11. The approval of this request will fulfill the Texas Commission of Jails Standards mandate of 1 officer per 48 inmates and allow Travis County to remove 48 additional variance beds.

**TCJ Screening Post** – Everyone is human. Temptation and manipulation must always be considered when working in a stressful work environment. Screening everyone will deter those individuals from introducing contraband or weapons in our facility. We know this to be true due to every inmate going through the machine and we already found drugs on inmates being transferred to general housing. This will greatly increase the safety of all individuals inside our facility. Equipment has already been purchased for this post in FY11.

**Hospital Unit** – TCSO would be sufficiently staffed to cover the average number of inmates we have in local hospitals. Current Complex Security staffing levels would return to the allotted number, thereby increasing basic security functions at TCCC. These positions will also help alleviate overtime resulting from the current process of covering the 3<sup>rd</sup> inmate in the hospital.

**3b. Cons: Describe the arguments against this proposal.**

**Bldg 1 E & F Pod** – The Cost of FTE’s may seem like a con, however if these FTE’s are not approved, TCSO will have no alternative but to staff this additional hard post via overtime.

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.**

**Bldg 1 E & F Pod** – The additional FTE will enable TCSO to meet Texas Commission on Jail Standards staff ratio mandate of 1 officer to 48 inmates. The expected completion date of the modification is June/July of 2011. TCSO will work expediently to hire the FTE upon approval from the Commissioners’ Court.

**TCJ Screening Post** – Greatly enhance the safety and security of the Travis County Jail. Implement FY 2012.

**Hospital Unit** – Officers will be hired as soon as possible after October 1, 2011.

**5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.**

**Bldg 1 E & F Pod** – Measure of success will be to meet Texas Commission of Jail Standards mandate to remove all variance beds and to maintain the 1 officer for 48 inmates’ staff to inmate ratio. Performance measures include inspections performed by the Texas Commission of Jail Standards.

**6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Jail Standards Compliance	Y	Y	Y	Y
Daily average of inmates in the hospital	2.3	2.5	2.7	2.7
Hospital Hours	16,325	21,515	25,190	25,190
Medical Appointment Hours	UKN	2,291	2,500	2,500
Peak # of inmates in the hospital	11	12	8	8

**6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:**

**Bldg 1 E & F Pod** – these 5 FTE will allow the Travis County Sheriff’s Office to be in compliance with the Texas Commission of Jail Standards mandate of 1 officer to 48 inmate ratio. This will also enable Travis County to comply with the removal of variance beds and increase the capacity of the Jail System as was the intent of the previously mentioned bond package.

**TCJ Screening Post** – Having these 5 slots would greatly enhance the ability to keep TCJ safe and secure.

**Hospital Unit** – TCSO would be adequately staffed to provide security for the 2.3 inmates admitted into local area hospitals and a reduction of overtime costs should be realized. The actual overtime savings

will be dependent on the problematic spikes that are experienced throughout the year and our ability to implement some type of hospital wing.

Currently, the Corrections Tactical Unit (C-TAC) has been relegated to a permanent position on the matrix to cover the third inmate admitted to the Hospital. Security functions would be enhanced at the Del Valle Complex by enabling C-TAC the ability to return that officer inside the inmate mall where over 10,000 inmates travel each month.

**7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.**

**Bldg 1 E & F Pod** – Failure to fund the requested FTE could result in a maximum of 8,760 hours of overtime, as TCSO must staff this additional hard post 24/7/365 in order to comply with Texas Commission of Jail Standards mandate. Failure to do so would result in sanctions being imposed upon Travis County by the Commission.

**TCJ Screening Post** – There will be a possibility of contraband or weapons being brought into our secure facility. This will also increase the possibility of weapons used in an escape. It has been proven that inmates will use any method to obtain contraband especially by manipulating staff. A recent prison study showed that 75% of the cell phones found in prison facilities were brought in by staff.

**Hospital Unit** – Complex Security will be forced to continue to operate at staffing levels that are less than ideal. The section must already shut down all inmate movements and postpone visits when we respond to resolve high risk situations resulting from problematic inmates. This creates hardships on the public trying to visit as well as visiting attorneys, parole/probation officers etc.

More importantly the sections staffing resources are currently stretched so thin, that should a significant event occur, we might not have the personnel on hand to sufficiently manage and resolve the event in a timely manner.

**8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.**

**9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor’s Office).**

**10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.**

**11. If requesting a new position(s), is office space currently available? Y/N NA**  
**If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:**

<b>Building Address</b>	Various	<b>Floor #</b>	
<b>Suite/Office #</b>		<b>Workstation #</b>	

**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Admin Support Staffing	04
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Internal Affairs / Information Services	
<b>Fund/Department/Division:</b>	001/37/05-06	
<b>Amount of Request:</b>	\$215,709	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Mark Sawa – 4-9758	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

1 – Detective Law Enforcement (POPS) – \$90,178 – for Internal Affairs

1 – Business Analyst I (Range 21) – \$70,520 – for TCSO computer support

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

**Detective Law Enforcement** – Currently the Travis County Sheriff’s Office Internal Affairs Unit is staffed by 1 Sergeant, 2 Detectives, 2 Paralegals and 1 Senior Office Specialist. Investigations are initiated based on external (citizens) reports or internal reports of allegations of administrative misconduct or criminal allegations.

The Internal Affairs Unit is tasked with the receipt and investigation of citizen complaints and with the investigation of alleged violations of Sheriff’s Office policies of Sheriff’s Office staff. In addition the Internal Affairs Unit is tasked with the administrative investigation of all In-Custody Deaths and Officer Involved Shootings. Since these cases are often very involved and have far reaching implications to employees, detectives need to be able to delve deeply into them in order to come to the best possible resolution.

Currently there are two Detectives assigned to the Internal Affairs Unit. Between 2009 and 2010 there has been a 24% increase in the number of investigations conducted. There has also been an increase in the number of administrative cases involving criminal allegations which involve a significant amount of investigative time. Between 2005 and 2010 the number of these cases has risen incrementally to the point of doubling.

**Business Analyst I** – TCSO IT section has not had a staffing increase in over twenty (22) years. The section provides 24/7/365 support for all TCSO users plus some additional external users. The number of software and computer users requiring support from this four person section has gone from 700 to over 2,000 in the last twenty two years. The number of computers supported by the section has gone from 20 to over 625 in the last twenty two years. Level One (telephone) support provided by County ITS does not off-set the increased workload on TCSO IT staff. The section supervisor/lieutenant is forced to spend a large majority of their time working as technical staff at the expense of other sections within their command. This takes away from their subordinate staff (30+ staff in 5 sections) and section



development which is contrary to TCSO's goals, mission and vision. TCSO technical resources are stretched so thin that TCSO users are required to wait longer periods of time for support than other Travis County agency users, thereby decreasing their efficiency and ability to carry out their duties. Requests for assistance with projects and business analysis to better utilize existing resources are being turned down by me due to staffing constraints. Existing applications are underutilized because of diminished skills by the users and the technical staff does not have the time to train and keep the users proficient. A backlog of data corrections exists and no time is available for data integrity. Grant money has almost been lost twice due to a lack of staff to assign to projects and keep users and equipment working.

A slot from Central Warrants is currently being used to complete project management on an Electronic Medical and Pharmacy Management system (EMR). This is currently being done by a Sr. Office Specialist (range 12) which is way out of line with job duties. This same person is spending 100% of their time doing IT related duties which include coordinating service and contract issues as well as enhancement proposals that include the research, analysis and writing up the findings. Most of these tasks would not be done due to a lack of resources if this staff member was not doing them. The slot was taken from Central Warrants because TCSO would have lost over half a million dollars in grant money because there was not staff to manage the grant funded projects and time was running out. There is simply not enough staff to go around.

The TCSO IT staff currently consists of four FTE's. Three FTE's are currently responsible for the several application support for more than 2000 users and several MAJOR software applications that include: law enforcement records system (RMS), law enforcement incident reporting system (ARS) and the jail management and booking records system (CMS), mugshot system (TIPS), Electronic Medical Records system (EMR), Pharmacy system, Internal Affairs system (AIM), Interactive Voice Response System (IVR). They are also responsible for several smaller applications, over 20 inter-faces which include TDex, Securus, VINES, LiveScan, Western Union, SpotCrime, E-citations, web interfaces for TCSO websites for public use (SIPS, WOW and TIC-TOC) and several others. They write complex ad-hoc reports for on demand requests and those posted for everyday use by several different sections and change them as needed. They provide support in user password access directly and/or as a liaison for DPS, FBI, APD, and all applications supported. Users in applications they support require authority, audits, changes, resets and other maintenance to their passwords and accounts. They also must help with some hardware issues as there is one person assigned to all desktop support for TCSO (see next paragraph)

One FTE is responsible for all of TCSO's 625 computers (does not include MDC's) and over 300 printers. Calls are taken by the County Help Desk and some level one support is provided when possible. However, most hardware calls are beyond level one and are routed to TCSO to work. TCSO has equipment that must be "touched" for support reasons at some point during its life cycle in 37 areas/buildings.

Of the calls that were entered into the HEAT system (call tracking system provided by ITS) TCSO IT staff closed 4,816 calls. More calls were actually worked as all calls do not get entered for a variety of reasons. Most of these calls were worked by 3 out of the 4 staff in the section because the fourth spends most of their time doing project management and testing which is not reflected in these numbers.

TCSO requires more staff to manage the ever growing technical projects and users that are added each year. More staff would allow for appropriate attention to projects and technical issues that now have to



be juggled and help users become more efficient with existing programs. Examples would be build Access databases to be shared, more complex crystal reports and Excel worksheets/macros (dashboards) that cut the time it takes to gather stats and have information at the fingertips of decision makers. Business reviews of other sections almost always identify effective process changes users are not taking advantage of but the time for IT staff to conduct these is limited to "hardly ever" or upon request when problems arise (reactive almost always). Most TCSO staff is under-served because there is not enough IT support staff. Priority is given to fixing what is broken as opposed to being able to improve or enhance existing items.

Additionally, TCSO has technology systems in place and operational that are currently not routed through the TCSO IT staff for assistance based solely on the lack of technical resources. This has created a hardship and inefficient shift in responsibilities to/on users and other TCSO departments trying to coordinate the support of them. Some examples include DVR's, intercom and door panel systems and IP cameras in buildings, video visitation, MicroMain software, GEMS, Scantron systems (two separate – not including Commissary), Diamond II system and other "small" systems dedicated to single specific needs of a small group of users. The goal is for all technology related systems to be supported and/or assisted by TCSO IT staff instead of user(s). This has continued to fragment and users are requesting the same product another section has. It has also created the problem that users will purchase technology and IT staff will not be included. Eventually the users need support and IT staff have no working knowledge of the system so cannot help the user at an acceptable level or sometimes at all.

The TCSO is relying on the Information Technology Position Analysis and Recommendations document prepared August 11, 2004 by the Travis County ITS Department. This document relies on Gartner Benchmark Staffing Metrics that have been used worldwide by over 10,000 clients. This metric assumes each user will generate 1.1 calls per month. When applied to TCSO employees and other permitted users (2000+) it equates to four FTE are required for JUST desktop and user support. This does not take into account the project management and other project, application and interface support, report writing and business analysis the staff also does and has a dire need to do more of.

The number of FTE required for these tasks is reduced from the recommended level of four to three based on Level One support received from the County ITS Department. It is also thought that a centralized IT staff within the TCSO will allow for greater efficiency as subject matter experts with TCSO applications allowing us to more with less. However, do to the current economic conditions TCSO is only request one additional staff at this time.

The TCSO IT staff has over 80 years combined experience at TCSO and over 100 including the supervisor so they are very good at supporting TCSO needs. Nevertheless, the TCSO IT staffing has not been increased as the user base and equipment has steadily increased and rapidly outpaced the resources of the section. Two of the staff are planning on retiring within the next 18 to 24 months so it is urgent that new staff be brought in and allowed to work with this staff that has so much knowledge before it is lost forever.

**3a. Pros: Describe the arguments in favor of this proposal.**

**Detective Law Enforcement** – The IA detectives need to be able to thoroughly and exhaustively delve into these investigations in order to benefit and the employees and the agency and also reduce liability to Travis County and the Sheriff's Office. The outcome would be a reduced case load per individual detective.

**Business Analyst I** – Better use of existing applications and software allowing for more productivity and/or capture of more data; shorter waiting time of users needing assistance for computer/software issues; implement projects faster; staff development by supervisor; reduce existing exposure to liability to Travis County for incorrect decision making concerning identity issues (examples include: arrest and detention actions of wrong persons, suspensions of the wrong person’s driver’s license, loss or rejection of public housing and other serious issues that violate the rights of citizens).

TCSO handles administrative and criminal matters and investigations that are of a confidential and sensitive nature. This information is stored and protected electronically. The TCSO is opposed to granting outside technical support staff access to this data due to possible routine and catastrophic consequences of disclosure. Catastrophic consequences could include life safety issues based on criminal investigations, undercover operations, and serving search warrants. Sensitive and lawfully protected witness information also resides in the Sheriff’s Office electronic data.

The TCSO is the terminating agency and holds the agreement with DPS that allows all Tiburon users (18 County agencies) to gain TCIC/NCIC for inquiry and entry. It is the Sheriff’s duty to ensure that all users comply with TCIC/NCIC policy. Supporting this agreement includes managing password authorization, ensuring state mandated training is met and responsibility for terminal security access for over 2,000 users.

**3b. Cons: Describe the arguments against this proposal.**

**Detective Law Enforcement** –TCSO policy dictates that IA cases be completed within 60 days of receipt with extensions being granted by the Chief Deputy or the Sheriff. This would require that more extensions be requested and approved thus prolonging completion of investigations.

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.**

**Detective Law Enforcement** – This position should be filled as soon as possible taking into consideration the effect it will have on staffing in other areas of the office. The outcome will be reduced case load for investigators.

**Business Analyst I** – Faster response times to address IT related service requests, movement and completion of multiple projects, improved customer/user service and more efficient and faster response to application support and TCSO immediate data integrity issues. FTE will be hired as quickly as money can be placed budget and HR can post the jobs.

**5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.**

**Detective Law Enforcement** – number of cases investigated annually.

**Business Analyst I** – Movement and completion on projects that do not require funding or have already been funded. Rules and information provided to users requesting projects that require funding or just want preliminary information before decision making process begins.

**6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Pending Projects	28	35	25	22*
Open calls	325**	165	150	100
*partially depends on funding ** Calls for Tiburon upgrade removed which skewed calls for users versus an IT task. TSRs are now tracked separately and accounted for in project list.				
<b>6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
<p><b>Detective Law Enforcement</b> – Detectives assigned to Internal Affairs Unit will have a case load that will allow them to focus on individual cases which will provide these most sensitive cases the level of attention they need and completion in the most timely manner.</p> <p><b>Business Analyst I</b> –</p> <ul style="list-style-type: none"> <li>• Decrease user wait time for problem resolution for technical service</li> <li>• Improved efficiency for all computer resources and their use</li> <li>• Better use of existing software applications</li> </ul>				
<b>7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.</b>				
<p><b>Detective Law Enforcement</b> – maintain current service levels.</p> <p><b>Business Analyst I</b> –</p> <ul style="list-style-type: none"> <li>• Numbers of open calls will continue to increase, response time will continue to increase and number of projects needing resources will continue to increase</li> <li>• TCSO Staff will continue to experience delays in technical support issues being resolved. Existing projects and calls for service have grown to a critical point and are unmanageable with current staff. Open calls continue to stay at an unacceptable high rate leaving users unable to either do their job at all or require them to move to another workstation to work (depending on situation).</li> <li>• This additional staff is required to support all computer operations within the Sheriff's Office.</li> <li>• All TCSO operations are tied closely to technology and overall performance is degraded, staff efficiency decreases as computer resources are not available to them.</li> </ul>				
<b>8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.</b>				
<b>9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).</b>				
<b>10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.</b>				

**Business Analyst I** – The TCSO has discussed this with County ITS. County IT has advised that they concur that additional staff is needed to handle the number of projects pending for TCSO IT and current calls for service and project support of existing TCSO projects.

This budget proposal does not take into consideration any centralized support between ITS and TCSO being changed or TCSO taking on a larger share than currently exists. Examples of centralized support provided by ITS that will need to continue by ITS is MDC support, network support, server support, expert assistance as requested/required. This proposal is to meet already existing demands based on the current level of support TCSO currently receives from ITS.

<b>11.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>	<b>Y/N</b>	<b>Y</b>
	<b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b>		
<b>Building Address</b>	1 – Ruiz Building 2 – TCJ and Gualt	<b>Floor #</b>	1– 1 <sup>st</sup> 2 –Mezz&2 <sup>nd</sup>
<b>Suite/Office #</b>	1 – Rm 102 2 – TCJ Mezz or Gualt 2.803	<b>Workstation #</b>	1 – S-IDF-011 2 –

**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Pharmacist	08
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Medical, Mental and Dental Services	
<b>Fund/Department/Division:</b>	001/37/49	
<b>Amount of Request:</b>	\$108,373	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Mark Sawa – 4-9758	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

1 – Pharmacist (Range 28) – \$108,173 – for TCCC Pharmacy extended hours of operation

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

There is a need for an additional FTE pharmacist to ensure a pharmacist is available for duty at all times in the TCCC Pharmacy and to extend the hours of operation for the pharmacy by 6 hours each week.

The Travis County Correction Facility Pharmacy was reestablished in June 2008 following a 24 month trial of utilizing a “mail order” system with medications provided by UTMB. 1 FTE Pharmacist and 2 FTE Pharmacy technicians were hired to provide pharmacy services for inmates at the Travis County Jail, Travis County Corrections Complex and Gardener Betts Juvenile Facility. An additional FTE pharmacist is required to ensure the physical presence of a Pharmacist in the pharmacy at all operating times IAW with Texas Pharmacy Statutes.

The Pharmacist in Charge (PIC) shall be assisted by an additional registered Pharmacist (RPH) to operate the pharmacy competently, safely and adequately to meet the needs of all patients in the facility. (IAW with Texas State Board of Pharmacy Regulations)

**3a. Pros: Describe the arguments in favor of this proposal.**

- An additional FTE Pharmacist will be more cost effective and increase the efficiency of the Pharmacy operations. The current practice of utilizing either a temporary agency or personal services contract is cumbersome and inefficient. The availability of agency and personal services contract personnel is sporadic because of the need for pharmacists in the community.
- The existing FTE Pharmacist has requirements which cause her to not be physically present in the Pharmacy, thus causing a “work stoppage”.
- Personal time, sick time and other periods of absences for Pharmacist coverage are difficult and expensive to arrange.
- A relief factor for this essential job position is not currently present.
- In calendar year 2010, approximately \$91,000 of contracted services funding was utilized to ensure basic pharmacy services.

**3b. Cons: Describe the arguments against this proposal.**

The availability of an individual Pharmacist desiring to work in a corrections facility may be difficult to recruit and/or retain.

<b>4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.</b>				
The anticipated outcome will be that there will be no time when the pharmacy is scheduled to be operational that a pharmacist is not physically present. The expected date of results is 10/1/2011.				
<b>5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.</b>				
There will be no time when the pharmacy is without a pharmacist being physically present to ensure timely and accurate pharmacy management.				
<b>6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.</b>				
<b>Measure Name</b>	<b>Actual FY 10 Measure</b>	<b>Revised FY 11 Measure</b>	<b>Projected FY 12 Measure at Target Level</b>	<b>Projected FY 12 Measure with Added Funding</b>
Hours of operation/week - Pharmacy		40	40	46
<b>6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
The pharmacy will be operational at all scheduled times and be staffed with a pharmacist at all times				
<b>7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.</b>				
There may be times when the pharmacy is not operational, because of no available pharmacist				
<b>8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.</b>				
Utilize existing line items that are currently utilized for temporary personnel				
<b>9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).</b>				
<b>10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.</b>				
<b>11.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>			<b>Y</b>
	<b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b>			
<b>Building Address</b>	3617 Bill Price Rd Bldg 12		<b>Floor #</b>	
<b>Suite/Office #</b>			<b>Workstation #</b>	



**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Counseling Staff	10
<b>Name of Program Area:</b> (Taken directly from applicable PB-3 Form)	Inmate Programs and Education	
<b>Fund/Department/Division:</b>	001/37/90	
<b>Amount of Request:</b>	\$114,155	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Mark Sawa – 4-9758	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

- 1 – Counselor Sr. (Range 16) – \$52,696 – for PRIDE & PACT Program
- 1 – Social Worker (Range 17) – \$55,793 – for Special Needs Re-Entry Planning

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

**Counselor Sr. (Range 16)** – Travis County Sheriff’s Office has been running a program for female inmates called PRIDE (People Recognizing the Inherent Dignity of Everyone) since 2008. This program has been run with volunteers and community resources that provide a variety of services. However, the core components of the program including an intake assessment, comprehensive treatment curriculum and case management are missing. These components are necessary to ensure that the program follows best practices for providing services. TCSO requests the addition of a Counselor Sr. position to provide direct treatment services and case management to individuals in this program.

In February 2008 TCSO began a program for female inmates called PRIDE – People Recognizing the Inherent Dignity of Everyone. This program was developed and is run by a TCSO Social Services Coordinator whose primary focus is incarcerated women and the children and families of incarcerated men and women.

**PRIDE Mission Statement**

*With the intent of lessening intergenerational incarceration, the mission of the PRIDE program is to assist incarcerated Travis County women in building stronger relationships with their children and families. This is accomplished by providing the women with information addressing their physical, emotional, and spiritual needs.*

Over the past two years the program has evolved and over 37 different volunteers and professionals from the community have committed to work with 12-24 incarcerated women who go through the four week program each month.

Currently the program focuses on four services:

**Safety – Being physically and emotionally safe from past trauma, abuse, drugs and alcohol.**

- SafePlace provides counselors one hour each week to educate participants about domestic violence and what services are available.
- Seeking Safety is an evidence based therapy to help people attain safety from trauma and substance abuse. Groups are held twice weekly when an instructor is available from the counseling staff or the Social Services Coordinator directing the program is available.
- A volunteer from a 12-step program such as Cocaine Anonymous holds a weekly session.

**Positive Parenting – Parenting skills to build healthy and strong relations with their children**

- Eight sessions of emotional coaching parenting are offered through an Any Baby Can grant. Participants receive contact visits with their children monthly.

**Education – To provide for my family and be empowered as a woman**

- Job readiness classes are offered by a TCSO contract with Goodwill Industries
- Financial literacy classes are offered weekly through Travis County AgrLife Extension Office.
- Conspire theater is a non-profit whose mission is to offer marginalized women a healing and empowering experience through the creative mediums of theatre and writing. Sessions are held monthly.
- ACC Women's Studies is a grant funded program providing education each week.
- Reproductive health including STD prevention services are provided weekly by Planned Parenthood.
- Nutrition classes are taught by an intern.

**Re-Entry – To successfully integrate and practice what has been learned.**

- Truth Be Told provides weekly classes in the jail and support upon release to participants.
- Journey Home provides mentors who meet with participants prior to release to mentor participants after release.

Through our experience and research we feel that it is time for the program to take the next step towards helping these women as they re-enter the community and take care of their families. We feel that two significant component are missing that will make this a model program nationwide. These two components are more frequent sessions of the Seeking Safety groups and case management to better identify and address the needs that these women have.

Our proposal is to create a new Counselor Sr. position dedicated to the program and who will report to the social services coordinator. This position would primarily be responsible for conducting groups four times a week and meeting with each participant individually to complete a needs assessment and provide case management to the participants.

We feel that the program has made very positive steps with regard to supportive programming over the years yet lacks some of the professional components that are essential to treatment due to a lack of staffing. With the addition of a Counselor we will be able to say that the program design is complete and addresses the main components that research says should be part of the program.

**Social Worker (Range 17)** – will assist a target inmate population in planning housing, entitlement and medical services upon release from jail. The target population includes those with chronic mental



health problems, developmental disabilities, medical problems such as HIV/AIDS, cancer, diabetes and pregnant females.

The Travis County Sheriff's Office provides medical and mental health treatment to inmates while they are in custody. Additionally, referrals for follow-up medical appointments to continue medications and treatment are provided.

However, other factors such as housing and income can have a significant impact on the ability of an individual to maintain his/her medical care especially when he/she has a seriously debilitating disorder. Housing for these individuals is limited and researching options is time consuming and requires professional expertise. Many are eligible for entitlements such as SSI or SSDI, Medicare or Medicaid, Medical Assistance Program (MAP) and Veterans Affairs benefits yet they could be lost while the person is in jail and the renewal process takes time before the benefits are started again, usually several weeks after being released from jail.

Currently we have a Social Services Coordinator who has been working on these tasks as needed. However they require a great deal of time and are taking away from his routine duties that include coordination with the mental health dockets, managing forced medication applications, coordinating treatment team meetings as well as doing community outreach to bring in new programs to work with the mentally ill.

For example: In the last year TCSO has had two individuals with Huntington's Chorea which is a disease that leads to a loss of muscle coordination and cognitive ability eventually resulting in dementia. In both cases it was extremely difficult to find appropriate nursing homes that would take these individuals. They required a great deal of research and coordination with local agencies and the inmates stays in jail were longer than equivalent cases strictly due to the need to find appropriate housing. There are several other examples that require this much attention such as inmates in Hospice and those with developmental disabilities who require care in a State School. On average this equates to about two significant cases per month and the length of stay could be up to 3-6 months longer than needed while the case is worked out.

In addition to detailed cases such as these there are many others who have similar although less intense needs such as pregnant females, chronic diabetics, cancer, HIV/AIDS and mental illness who are not receiving any re-entry planning at this time.

A one day snapshot on 02-01-11 shows that there were about 225 inmates who could benefit from re-entry planning.\* With a normal rotation of inmates in and out every month this would mean there would be about 56 new individuals a week who would need to interviewed for services.

**Inmates on 02-01-11 who need re-entry planning due to a mental or medical condition**

177	Psych Special Needs – Mental Illness with a significant impact on functioning.
27	Medical Special Needs Inmates – Serious Medical Problem
13	Inmates in the Infirmary – Serious Medical Problem requiring intensive monitoring
8	Pregnant females
225	Total who need re-entry planning due to their mental or medical condition

\* These figures reflect the minimum number of inmates since this time of the year reflects our lower numbers. It can be expected that these figures will rise at least 20% during the peak of the summer months when the population of the jail increases.

Our proposal is to create a new FTE position – Social Worker Pay Grade 17, who would be tasked with developing reentry planning for a specified target population which would include inmates with severe mental illness (who are not already receiving support from the Mental Health Public Defenders Office), those with HIV/AIDS, pregnant females, Hospice, Cancer and other chronic conditions.

The three primary objectives would be to:

- 1.) Ensure there is an adequate housing plan for the inmate upon release taking into consideration his/her medical or mental health needs.
- 2.) Determine if the inmate is eligible for entitlement programs and begin the application or renewal process.
- 3.) Ensure that the inmate has a MAP card and access to other community medical care.

Based on the current need and what we feel is a reasonable case load. We expect a Social Worker could see 12-15 new individuals per week and carry a caseload of 25-30 people actively working on re-entry plans. Conducting initial interviews to determine needs and following up with planning would constitute about 70% of the positions time. The additional 30% of time would be spent being a resource for existing staff as a member of the treatment team, coordinating programs for inmates to learn about resources (i.e. group seminar from a community provider) and networking in the community.

This position will report to the TCCC Social Services Manager.

**3a. Pros: Describe the arguments in favor of this proposal.**

**Counselor Sr. (Range 16) –**

- Will be able to implement Seeking Safety more fully and therefore closer to program design. Currently we are able to provide less than 50% of the program due to staffing constraints.
- Case management will be provided for the development of individualized treatment plans and follow-up upon release.

**Social Worker (Range 17) –**

- Re-entry planning is a required practice that is standard in the medical field
- It is a practice expected of the community
- Provides the inmate with continuity of care services
- Reduces crisis interventions on hospitals due to lack of medical care

**3b. Cons: Describe the arguments against this proposal.**

**Counselor Sr. (Range 16) –**

- Some might say that this program is functioning well without a counselor. It does have excellent supportive services but is lacking in core programming.
- There is no mention of measuring recidivism; however the program addresses the criminogenic needs of the offender in several areas. With the addition of a Counselor we will be better able to identify and target them.

**Social Worker (Range 17) –** Might not be as successful as needed since there is a lack of resources in the community and proposed state wide budget cuts.

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.**

**Counselor Sr. (Range 16) –** There are two main outcome objectives from this request:

- 1.) Seeking Safety Groups will be held four times a week with complete documentation.

2.) Each participant will be able to meet with the counselor for an initial screening/assessment intake, weekly case management and re-entry planning, and post-release follow-up.

Reporting of performance measures can begin one month after filling the position.

**Social Worker (Range 17)** – Once hired and trained we expect that the Social Worker could see 12-15 new individuals per week and carry a caseload of 25-30 people actively working on re-entry plans to meet the three objectives of planning housing, entitlements and medical care. Performance measures can begin one month after the position is filled.

**5. Description of Program Measurement and Evaluation:** Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.

**Counselor Sr. (Range 16)** – Program will be measured based on achieving the two main objectives.

**Social Worker (Range 17)** – The program will be measured by the number of individuals served and the average length of time it takes to complete a re-entry plan.

**6a. Performance Measures:** List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
hours group provided each month for females – PRIDE Program	N/A	N/A	N/A	24
# of screening, assessment and case management hours provided each month – PRIDE Program	N/A	N/A	N/A	24
# of initial interviews to determine needs monthly – Re-Entry	N/A	N/A	N/A	48
# of cases worked each month after initial interview – Re-Entry	N/A	N/A	N/A	56
# of completed Re-entry plans	N/A	N/A	N/A	36

**6b. Impact on Performance:** Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

**Counselor Sr. (Range 16)** – Program will be able to provide services at a peak design level and track outcomes including recidivism rates and criminogenic needs of the participants.

**Social Worker (Range 17)** – Inmates with special needs will receive re-entry planning, which is an essential component of treatment. Mental Health coordinator will be able to focus on mental health treatment needs while inmate is incarcerated.

**7. Impact of Not Funding Request:** Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

**Counselor Sr. (Range 16)** – Program will continue although success will be limited without re-entry planning and optimal treatment.

**Social Worker (Range 17)** – Inmates with special needs will not have adequate re-entry planning for their medical or mental health needs upon release.

**8. Leveraged Resources:** If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.

**Counselor Sr. (Range 16)** – This program exists with multiple partners as outlined above.

**Social Worker (Range 17)** – This position will be part of the treatment team at TCCC and existing staff such as Counselors, Nurses and Social Services Coordinators will assist with identifying and referring inmates who meet criteria. Office Specialists will be available to collect data on the re-entry plans to quantify barriers to making re-entry plans. This information will be used to advocate for community services that are needed for the re-entry population.

**9. Additional Revenue:** If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor’s Office).

**10. Collaboration:** If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

**Counselor Sr. (Range 16)** – This person would be a part of the treatment team and work with existing staff in providing mental health and medical services to the inmates

<b>11.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>	<b>Y</b>
	<b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b>	

<b>Building Address</b>	TCCC Health Services Building	<b>Floor #</b>	2 <sup>nd</sup>
<b>Suite/Office #</b>	2D12 2A17	<b>Workstation #</b>	D122.4 D175.2

**FY 2012 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Marketable Skills Staff	05
<b>Name of Program Area: (Taken directly from applicable PB-3 Form)</b>	Marketable Skills - SWAP	
<b>Fund/Department/Division:</b>	001/37/35	
<b>Amount of Request:</b>	\$226,641	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Major Darren Long – 4-9348	

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**

**1 – Painter (Range 14) – \$47,588** – to supervise and train inmates workers as painters and to complete Corrections painting projects

**1 – Organic Gardner (Range 12) – \$42,647** – to supervise and train inmate workers in the Del Valle garden and grounds maintenance

**1 – Building Maintenance Superintendent (Range 16) – \$53,252** – to direct, supervise and train inmate workers in repair, maintenance and upkeep of Correctional buildings.

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

The Marketable Skills Program began in 1989 and is currently staffed with a Marketable Skills Program Supervisor and two carpenters. This program is a valuable program in that it trains inmates in building skills and performs a valuable service in conducting maintenance projects for the Corrections Bureau. Over the years the work has increased, from 216 work orders and 4686 hours spend in fiscal year 1999 to 763 work orders in fiscal year 2010. In the first five months of fiscal year 2011 Marketable Skills has already completed 591 work orders and spent 4393 hours on these projects.

The Marketable Skills Program has remodeled several of the buildings on the Correctional Complex extending the life of some and converting others to Academy classrooms. They have also built ticket booths for Travis County Parks providing a service for other county departments and training the inmate workers in a skill that they can use upon release from custody.

A vital component of building maintenance is painting. Proper paint provides a level of protection to the inside and outside of the buildings. With over 800,000 square feet of buildings within the Correctional Bureau and being used by a transient population there is always some level of painting that needs to be done. Currently this project is being done as time allows or as staff is available, either Marketable Skills staff or other staff, and unfortunately not everyone is trained, knowledgeable or experienced as a painter. Having untrained staff supervising the inmate workers ends up requiring the painting to be redone sooner than had it been done properly the first time.

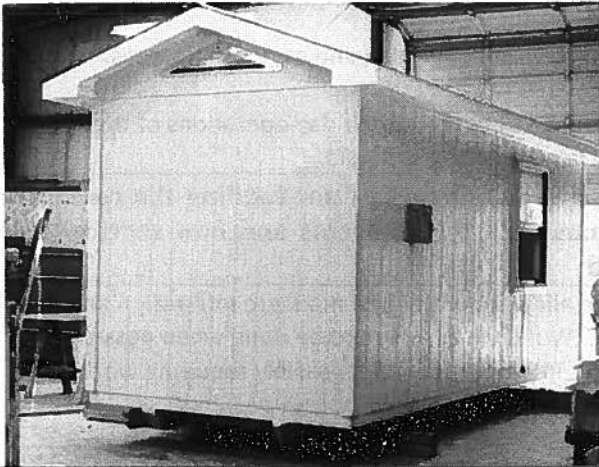
The painter would provide a knowledgeable and experienced individual to supervise and train inmate workers in the proper painting techniques, ensuring that the painting done will last and protect the county's investment in the buildings.

The organic gardener will support a year round Organic Garden located at the Travis County Correctional Complex (TCCC). This new FTE will also assist the Gardens and Grounds Officer with the duties of maintaining the garden, supervising assigned trustees and assisting with other grounds projects such as planting and harvesting crops, till and prepping grounds and cutting and maintaining other beds at out our facility. We recently expanded the garden to a year round organic program and increased the acreage to about four acres. Last year we harvested over 10,500 pounds from the garden and hope with the extension and more personnel that we may be able to triple that amount.

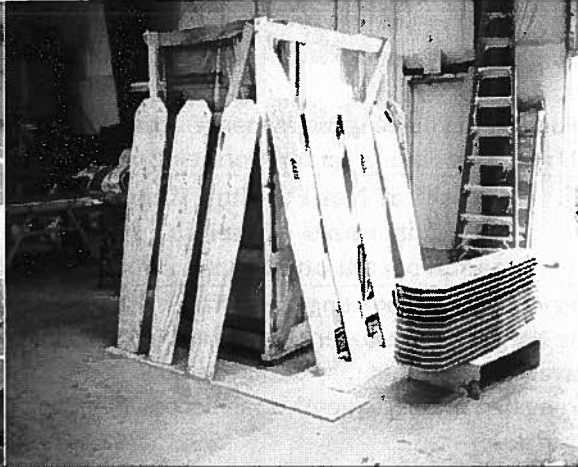
The Building Maintenance Superintendent will take care of the responsibility of overseeing some of the projects currently being handled by the Marketable Skills Program Manager. This will allow the Manager to concentrate on other duties such as funding, meeting with contractors, and training both staff and inmates.

Marketable skills projects:

Ticket booths for Travis County Parks



Backboards for ATC EMS



<p><b>3a. Pros: Describe the arguments in favor of this proposal.</b></p> <p>Additional staffing will allow us to better train and supervise inmate workers ensuring that:</p> <ul style="list-style-type: none"> <li>• Painting projects are completed thereby protecting valuable county facilities</li> <li>• Painting projects are supervised by a knowledgeable and experienced person ensuring the job will be done correctly the first time.</li> <li>• More projects will be able to be completed providing more work and education opportunities for inmate workers.</li> </ul>
<p><b>3b. Cons: Describe the arguments against this proposal.</b></p> <p>It is difficult to justify more FTEs during hard economic times.</p>
<p><b>4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.</b></p> <p>Hiring process will begin upon funding authorization.</p>
<p><b>5. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.</b></p>



**6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
# of Marketable Skills Project Work Orders	763	1,418	2,087	
# of hours on Marketable Skills work orders	781	10,543	8,433	
Cost of Marketable Skills Projects	\$302,847	\$350,429	\$616,289	

**6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:**

Funding the painter will needed maintenance in the form of painting will be completed on the facilities providing protection to the inside and outside of these structures. Painting projects will be supervised by a trained professional.

Funding the gardener will provide better care and supervision of garden and assigned trustees.

Funding the building maintenance superintendent will assist in the day-to-day operations of the Marketable Skills program overseeing projects and training inmate workers.

**7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 12 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.**

Painter – not protecting the surfaces of buildings can allow for water and moisture infiltration and lead to the premature deterioration of existing buildings. Work will continue to be done when possible with available staff that may or may not be knowledgeable in proper painting, possibly requiring work to be repeated more frequently than necessary if done properly.

Superintendent – the Marketable Skills Program will continue to function without proper staffing. A manager alone cannot perform all the required duties of this position in an effective way without proper assistance.

**8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.**

**9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor’s Office).**

**10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.**

<b>11.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>	<b>Y</b>
	<b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b>	
<b>Building Address</b>	3614 Bill Price Rd 1 - Bldg 155 2 - Bldg 150	<b>Floor #</b> 1 - 1 <sup>st</sup> 2 - 2 <sup>nd</sup>
<b>Suite/Office #</b>	<b>NA</b>	<b>Workstation #</b>





JAMES SYLVESTER  
Chief Deputy

**GREG HAMILTON**  
TRAVIS COUNTY SHERIFF

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DARREN LONG  
Major - Corrections

PHYLLIS CLAIR  
Major - Law Enforcement

MARK SAWA  
Major - Administration & Support

**TO:** Travis County Commissioners' Court  
**VIA:** Travis County Planning and Budget Office  
**FROM:** Sheriff Greg Hamilton *JH*  
**SUBJECT:** Loss of State Training Funds - LEOSE  
**DATE:** July 14, 2011

On this date, July 14, 2011, we learned that the Texas Legislature, in their passage of the state budget stripped out 100% of the funding for Law Enforcement Officers Standards and Education (LEOSE) that goes to law enforcement agencies based on the number of sworn officers they employ. For the entire state this was \$11,997,108. The funds are used to pay for continuing education and materials for staff. These funds are directly received by the law enforcement agency from the State of Texas via the State Comptroller's Office. The Travis County Sheriff's Office has averaged receipt of \$74,969.21 annually over the last ten years with the 2011 allocation being \$73,429.99.

LEOSE funds come from the court fees that are assessed on criminal offenses and that Travis County collects on behalf of the State. Five percent of those funds are used to fund LEOSE training funds. The State Agency Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE) keeps one-third of the funds, the other two-thirds are distributed by the Comptroller's Office to supplement continuing education for law enforcement and corrections personnel. The expenditures are governed under and in accordance with the Texas Occupations Code Sec. 1701.157, to wit;

*"A local law enforcement agency shall use the money received only as necessary to ensure the continuing education of persons licensed under this chapter or to provide necessary training, as determined by the agency head, to full-time fully paid law enforcement support personnel in the agency."*

Historically the Travis County Sheriff's Office has used these funds to augment locally budgeted funds for travel, training and seminars for staff. The funds have also been utilized to provide for necessary equipment used in training of our staff at our academy and other training sites and units. The funds are meant to supplement local funding and not supplant them. Thus, for many years we have been able to keep our county funded training dollars stable despite increased costs for training and travel, as well as increased staffing levels throughout those years.

The funding levels from LEOSE for the last five years are as follows;

2006 Allocation	74,162.15
2007 Allocation	76,452.41
2008 Allocation	75,487.40
2009 Allocation	78,598.76
2010 Allocation	75,079.72
2011 Allocation	73,429.99

When HB 1 and the corresponding Senate bill dealing with the state budget initially proposed this as part of their budget cuts, we were confident that since all funding for this program comes from the fines and fees associated with convicted persons that these funds would not be diverted from their intended purpose. Leaders from our agency and those from across the state testified that such a diversion of funds would be contrary to the legislative intent of the fees and were a necessary tool for law enforcement in Texas. We firmly felt that the budget option of diverting these funds would be stripped from the state budget in markup in the sessions. However, we have since learned that this did not occur and those funds while still being collected were used to augment the state coffers.

This leaves our agency in the position of having lost a valuable and necessary tool for ensuring that our staff receives up-to-date and proper training. While our training academy handles the bare minimum training that is mandated by the state for staff, and our normal county training funds handle some other outside training, it has been our fortune to have LEOSE funding to help provide the best training for our staff which we feel is one of the most cost effective manners of ensuring our staff perform to the standards expected in our community and it has enabled us to not have to request significant increases in the county's contribution to those training funds over time.

Therefore, we find our agency in the position of having to request that county general fund dollars be considered to replace the loss of these state funds. Since the matter was stripped from the FY 12 and 13 Budgets, the need is not merely short-term or something that we feel we can do without and maintain the professionalism of the agency. We have had to shift internal funds over the years to do our best but find that we cannot accommodate this magnitude of a loss of funds internally without compromising other areas and duties.

Thus, please consider this our request to add onto the budget spreadsheet for discussion, an increase in our FY 12 budget in the amount of \$75,000.00 to cover the loss of LEOSE funding.

Thank you and I look forward to discussing the matter further in our budget hearing.

Cc. File