



Travis County Commissioners Court Agenda Request

Meeting Date: February 14, 2012

Prepared By/Phone Number: Yolanda Reyes, (512)854-9106

Elected/Appointed Official/Dept. Head: Leroy Nellis, Acting County Executive, Planning and Budget

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE: Consider and take appropriate action on budget amendments, transfers and discussion items.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:
Please see attached documentation.

STAFF RECOMMENDATIONS: Please see attached documentation.

ISSUES AND OPPORTUNITIES: Please see attached documentation.

FISCAL IMPACT AND SOURCE OF FUNDING: Please see attached documentation.

REQUIRED AUTHORIZATIONS:

Leroy Nellis – Planning and Budget Office, (512) 854-9106

Jessica Rio – Planning and Budget Office, (512) 854-9106

Cheryl Aker – County Judge's Office, (512) 854-9555

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.

BUDGET AMENDMENTS AND TRANSFERS

FY 2012

2/14/2012

AMENDMENTS

BA#	Project Code	FUND	DEPT/DIV	ACT	ELM/ OBI	Dept.	Line Item	Increase	Decrease	Pg #
A1		001	9800	981	9892	Reserves	Allocated Reserves		\$ 45,000	1
		001	4020	586	6290	CES	Outside Agency Contract	\$ 45,000		
A2		001	9800	981	9892	Reserves	Allocated Reserves		\$ 31,643	10
		001	3725	563	0712	Sheriff	POPS Salaries	\$ 16,981		
		001	3725	563	2002	Sheriff	FICA Tax - OASDI	\$ 1,052		
		001	3725	563	2005	Sheriff	Retirement Contribution	\$ 2,084		
		001	3725	563	2006	Sheriff	Worker's Compensation	\$ 440		
		001	3725	563	2007	Sheriff	FICA Tax - Medicare	\$ 246		
		001	3725	563	3001	Sheriff	Office Equip,Furn &Supp	\$ 10,840		
A3		001	2410	546	0701	Criminal Cts.	Reg.Sal.-Perm Empl		\$ 27,829	10
		001	3725	563	0712	Sheriff	POPS Salaries	\$ 18,477		
		001	3725	563	2002	Sheriff	FICA Tax - OASDI	\$ 1,146		
		001	3725	563	2003	Sheriff	Hospitalization	\$ 5,569		
		001	3725	563	2004	Sheriff	Life Insurance	\$ 66		
		001	3725	563	2005	Sheriff	Retirement Contribution	\$ 2,267		
		001	3725	563	2006	Sheriff	Worker's Compensation	\$ 36		
		001	3725	563	2007	Sheriff	FICA Tax - Medicare	\$ 268		
A4		072	5770	981	9892	Reserves	Fund 072 Allocated Resv		\$ 22,554	15
		072	5725	536	0801	Rec. Mngt.	Reg.Sal.-Temp Empl	\$ 20,913		
		072	5725	536	2002	Rec. Mngt.	FICA Tax - OASDI	\$ 1,297		
		072	5725	536	2006	Rec. Mngt.	Worker's Compensation	\$ 41		
		072	5725	536	2007	Rec. Mngt.	FICA Tax - Medicare	\$ 303		

TRANSFERS

BA#	Project Code	FUND	DEPT/DIV	ACT	ELM/ OBI	Dept.	Line Item	Increase	Decrease	Pg #
T1		001	5857	611	0701	HHS	Reg.Sal.-Perm Empl		\$ 15,237	17
		001	5857	611	0801	HHS	Reg.Sal.-Temp Empl	\$ 15,237		

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



700 Lavaca, Ste 1560
P.O. Box 1748
Austin, Texas 78767

February 3, 2012

To: Commissioners Court

From: Katie Petersen Gipson, Sr. Planning & Budget Analyst

A handwritten signature in blue ink, appearing to read "Katie Petersen", is written over the printed name.

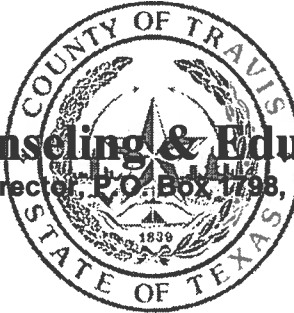
Re: SafePlace budget amendment

Counseling & Education Services is requesting \$45,000 from the Allocated Reserve for a contract with SafePlace for an additional staff position for the Supervised Visitation and Safe Exchange Center. This request was originally a FY12 Health & Human Services budget request. At the FY12 Budget Mark-up Commissioners Court approved a \$45,000 earmark on the Allocated Reserve for this program. Since CES manages the SafeHavens grant, the funds should go to the CES budget to manage the contract.

PBO recommends approval of this budget amendment. However, please note that these are one-time funds. CES will need to submit a FY13 Budget request to continue this contract beyond the current fiscal year. Attached are memos from CES and HHS and the original budget request for additional information. Please contact me at 854-9346 if you have any questions or comments.

CC: Roger Jefferies, County Executive for Justice & Public Safety
Sherri Fleming, County Executive for Health & Human Services,
Caryl Colburn, Counseling & Education Services,
Teresa Goff, Counseling & Education Services
Leroy Nellis, PBO

Travis County Counseling & Education Services
Caryl Clarke Colburn, Director, P.O. Box 1798, Austin, TX 78767



MEMORANDUM

TO: KATIE PETERSEN, PLANNING AND BUDGET ANALYST
FROM: CARYL CLARKE COLBURN, CES DIRECTOR
SUBJECT: BUDGET TRANSFER FOR SAFEPLACE POSITION
DATE: 01/31/12
CC: ROGER JEFFERIES, JUSTICE AND PUBLIC SAFETY COUNTY EXECUTIVE
SHERRI FLEMING, HEALTH AND HUMAN SERVICES COUNTY EXECUTIVE
DIANA RAMIREZ, PLANNING AND BUDGET ANALYST

Travis County has been the recipient of two U.S. Department of Justice, Office on Violence Against Women, Safe Havens Grants. The funding, a total of \$600,000, was granted for the planning, development and implementation of a Supervised Visitation and Safe Exchange Center in Travis County. Counseling and Education Services (CES) has been the county department administering the grants and we are now at the implementation stage.

A sub-recipient contract with Travis County and SafePlace was approved in Commissioners Court on 01/24/12. The contract will allow SafePlace to manage the PlanetSafe Supervised Visitation and Safe Exchange Center and to operate the center out of the county building at 1101 Nueces St. On 01/24/12, the Commissioners Court also approved the \$45,000 that SafePlace requested for a PlanetSafe staff position in the FY12 county budget. It had been placed in the Allocated Reserve Earmarks until the implementation of the center. The position will help provide essential administrative support for the PlanetSafe center and will also allow for the training and supervision of volunteers for the Center. All other staff at PlanetSafe will be paid through the OVW Safe Havens Grant.

SafePlace requested the funding through the Health and Human Services department, but as CES is administering the grant, I am requesting that the \$45,000 be transferred from Allocated Reserve to a new CES line item 001-4020-586.62-90 OUTSIDE AGENCY CONTRACTS. I have made a request to the Auditor's Office to create this line item. Once the funding has been transferred, a contract will go before Commissioners Court to be approved. Please let me know if there is anything else I need to do for this transfer. Thank you.

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

**Sherri E. Fleming
County Executive for HHS/VS
(512) 854-4100
Fax (512) 279-1608**

MEMORANDUM

Date: February 1, 2012

To: Diane Ramirez

From: *Sherri E. Fleming*
Sherri E. Fleming, County Executive for
Health and Human Services and Veterans Services

Subject: Transfer Funds from Allocated Reserve Account 001-9800-981-9892

During the Fiscal Year 2012 Budget Process, the Commissioners Court allocated \$45,000 for SafePlace for a position related to the Safe Havens Project in Counseling Education Services. While the request initiated through Health and Human Services, the department's submission was in consultation with Justice and Public Safety and Counseling and Education Services.

SafePlace requested \$45,000 to fund an administrator/volunteer coordinator position for the PlanetSafe Center. The position will support the operation of safe, supervised visitation and children's' exchange services for families who have experienced domestic violence.

I request that the \$45,000 in funding held in allocated reserve 001-9800-981-9892 for Health and Human Services, be transferred to a line item identified by Caryl Colburn in Counseling and Education Services.

Cc: Kathleen Haas, Interim Finance Manager, HHS/VS
Roger Jefferies, County Executive for Justice and Public Safety
Caryl Colburn, Department Head, Counseling and Education Services

**FY 2012 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority #:	Funding for Coordinator Position #9 – External
Fund/Department/Division:	001/58/91
Total Amount Requested:	\$45,000
Collaborating Departments/Agencies:	
Contact Information (Name/Phone):	Diane Rhodes, Chief Program Officer, SafePlace. Phone: 512-356-1643.

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

Over the past two years, SafePlace and Travis County have worked collaboratively to plan and develop a new center, to be known as PlanetSafe, that will offer safe, supervised visitation and children's exchange services for families who have experienced domestic violence. Such a center does not currently exist in Travis County, and its absence has detrimentally impacted these most vulnerable families.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department. Include historical information related to the request where relevant.

SafePlace requests \$45,000 to fund an administrator/volunteer coordinator position for the PlanetSafe center. The position will support the operation of safe, supervised visitation and children's exchange services for families who have experienced domestic violence. These services were originally operated independently as KidsExchange (and under the auspices of LifeWorks), but then closed. Since that time, the Domestic Relations Office (DRO) has coordinated limited supervision and exchange services through the Kids Exchange Network, and private therapists provide these services. DRO has been successful in administering these needed services to low-income families for the past several years.

In order to address the need for more comprehensive supervised visitation and exchange, which would compliment the Kids Exchange Network, Travis County applied for and was awarded a planning grant from the U.S. Department of Justice (DOJ), Office on Violence Against Women, Safe Havens program in 2008. The planning included rebuilding community support and capacity for these services, and SafePlace was a key part of that work. In 2010, Travis County applied for and received a DOJ planning/implementation grant to create a supervised visitation and exchange center, PlanetSafe. SafePlace will operate PlanetSafe, via a subcontract with the County. As the DOJ funds only provide limited operating resources. SafePlace requests support from Travis County (detailed below) for a staff position that will provide integral services for PlanetSafe.

Funding Request for Administrator/Volunteer Coordinator position	
<i>Cost</i>	<i>Description</i>
\$35,500	Salary
\$9,500	Benefits
\$45,000	Total

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

The safe, supervised visitation and exchange services to be offered at the PlanetSafe center will provide a vital resource for our community. SafePlace and Travis County's collaborative planning efforts for PlanetSafe, first supported by the abovementioned 2008 DOJ funds, have been very productive, resulting in the current DOJ grant award. PlanetSafe has the financial and technical support of DOJ's Safe Havens program, which has an excellent track record of establishing sustainable centers. SafePlace has provided services for domestic/sexual violence survivors in Travis County for 37 years, and has extensive expertise both in these issues and in non-profit organizational and financial management. This is also evidenced by SafePlace's longstanding and successful service provision relationship with Travis County. If awarded, County funds will help provide and encourage future funding diversity and sustainability for PlanetSafe. While the Kids Exchange Network does provide needed supervision and exchange services, it does not specialize in serving families where domestic violence is present. PlanetSafe is specifically designed to comprehensively and effectively protect and address the needs of families hurt by domestic violence, and will therefore enhance the safety of this population

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

The services provided by PlanetSafe are specific to families hurt by domestic violence and therefore will be a smaller population than those being served through the Kids Exchange Network, which is already being funded by Travis County.

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

SafePlace expects to open the PlanetSafe center in Fall 2011 or Spring 2012. Please see the attached timeline.

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

The PlanetSafe center and its services have not yet been launched, and so goals and evaluative tools and methods are in development. In this work, SafePlace will utilize its expertise in creating and evaluating program output (service numbers) and outcome (program effectiveness) goals. Anticipated evaluative tools for PlanetSafe are: a) an instrument to track the number of clients served that includes units of service, demographic information, eligibility and description of services provided; and, b) an instrument to measure such information as clients' ongoing safety, satisfaction with services, and referrals to other resources when needed. SafePlace does not have independent program evaluation for most of its programs. However, when affordable, SafePlace uses University of Texas at Austin researchers to provide independent evaluation and assist in the development of evaluation measures and methods for its programs.

6a. Performance Measures: List applicable current and new performance measures related to the request and note the changes for FY 12 should this request be implemented.

Measure Name	Actual FY 10 Measure	Revised FY 11 Measure	Projected FY 12 Measure at Target Level	Projected FY 12 Measure with Added Funding
Number of families served (*)	N/A	N/A	75	N/A

(*) As this is a new project, additional measures are currently in development, and previous measures are not applicable.			
6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:			
The funds requested from Travis County will help provide essential administrative support for the PlanetSafe center. This funding will also allow for the training and supervision of volunteers for the center. Volunteers will be an integral part of establishing an initial program capacity of 75 families projected to be served in FY 2012 through PlanetSafe.			
7. Impact of Not Funding: Describe the impact of not funding the request in FY 12.			
If Travis County funding is not awarded in FY 2012, the resulting limited staff for PlanetSafe will delay the implementation of the project, and decrease the number of families able to be served in FY 2012.			
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.			
Travis County staff have invested significant time and energy to obtaining and sustaining the DOJ grant funds for the creation of PlanetSafe in our community. Continued access to federal monies will be significantly enhanced by local governmental funding. The County funds will also enhance efforts to leverage additional, outside resources and funds to support PlanetSafe..			
9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate.			
n/a			
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.			
PlanetSafe is a collaboration of the agencies/departments listed below, and has a community advisory board that includes representation from all the collaborators, including the following. The collaborative work of these agencies/departments continues to be instrumental in the effective and efficient development and implementation of PlanetSafe:			
SafePlace: Melinda Cantu, Yvette Mendoza-Rouen, Diane McDaniel Rhodes Travis County: Caryl Colburn, Gretta Gardner, Marcella Alonzo Fisher Travis County Courts: Judge Susan D. Sheppard and Judge J. Andrew Hathcock TCSO: Amy Durall Austin Police Department: Kachina Clark Texas RioGrande Legal Aid: Terry Secrest Domestic Relations Office: Roslynn Pitre, Gail Johnson Travis County Attorney's Office: Erin Martinson			
11.	If requesting a new position(s), is office space currently available? Y/N		N
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:		
Building Address	TBD (*)	Floor #	
Suite/Office #		Workstation #	

(*) On March 4, 2011, Judge Samuel T. Biscoe indicated the potential availability of County facilities for the PlanetSafe center. Staff involved in the development and implementation of the center are currently engaged in the process of locating an appropriate facility.

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FY 2012 BUDGET SUBMISSION

Budget Request Details

Name of Budget Request:	Funding for Coordinator Position - External				
Budget Request Priority #:	9	Dept #:	58	Name:	Health & Human Services Department

A. Personnel

Position Title	Pay Grade	FTE	Fund	Div	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
					100%	Regular	\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A			100%	Temp	\$ -	\$ -	\$ -
Overtime	N/A	N/A			100%	OT	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ -	\$ -	\$ -

B. Operating

Description	Fund	Dpt	Div	Act	Line	One-Time Cost	Ongoing Cost	Total
Agency Contracts - Can	001	58	91	611	6290	\$ 45,000	\$ -	\$ 45,000
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -
TOTAL OPERATING						\$ 45,000	\$ -	\$ 45,000

C. Computer/Telecommunication and Capital Related to This Request

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ -	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
TOTAL ALL CAPITAL		\$ -	
TOTAL BUDGET REQUEST	One-Time \$	Ongoing \$	Total FY 12
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 45,000	\$ -	\$ 45,000
TOTAL REQUESTED (A + B + C)	\$ 45,000	\$ -	\$ 45,000

Form Completed By: _____

7

Summary of Travis County FY 2012 funding request by SafePlace, for a Coordinator position for the PlanetSafe center.

August 1, 2011

1. The community need your proposal addresses.

Our community lacks a safe exchange and supervised visitation center to help protect children and families hurt by domestic violence. These vulnerable families need specialized, comprehensive and safe services, offered at one location to facilitate programmatic access, oversight and consistency. Domestic violence is prevalent in our community. The Travis County Sheriff's Office (TCSO) and Austin Police Department (APD) reported a combined total of 7,902 family violence cases in 2010. There were 1,735 victims of child abuse/neglect in Travis County in September 2009-August 2010. This data only reflects a fraction of those hurt by domestic violence, which is one of the most under-reported crimes. National research estimates that only 25% of physical assaults are reported to law enforcement. (Data references can be provided upon request).

SafePlace's 37 years of experience in serving Travis County families hurt by domestic violence has shown that they face tremendous risks to their safety. These risks are highest immediately after they leave the abuse, and include continued and escalated violence, and child abduction.

While the Kids Exchange Network currently provides supervision and exchange services that are coordinated via the Domestic Relations Office (DRO), the Network's services are not specifically designed to ensure the safety of adult domestic violence survivors as well as the children.

2. What you propose to do and how it addresses the need described in #1.

We propose to establish a supervised visitation and safe exchange center in Travis County, to be known as PlanetSafe. Beginning in 2008, the U.S. Department of Justice (DOJ) awarded funding to Travis County to plan and implement PlanetSafe. The center is specifically designed to comprehensively and effectively protect and address the needs of families hurt by domestic violence, ultimately enhancing their safety.

The development of PlanetSafe has involved SafePlace and multiple County and other stakeholders, including DRO, TCSO and APD, among others. SafePlace will operate PlanetSafe, via a subcontract with the County. As the DOJ funds only provide limited operating resources, SafePlace requests \$45,000 in FY 2012 Travis County funding to create an administrator/volunteer coordinator position. This position will support PlanetSafe by providing administrative functions (e.g., documentation, scheduling), and training and oversight of the volunteers who will help supervise children. SafePlace is requesting \$35,500 for the salary and \$9,500 for the benefits of the administrator/volunteer coordinator position.

3. The expected impacts/outcomes your proposal is intended to create.

It is anticipated that PlanetSafe will serve 75 families annually. As PlanetSafe is still being developed by the abovementioned stakeholders, further output and outcome goals and evaluative tools/methods will not be finalized until the center is implemented. PlanetSafe is anticipated to open in April 2012, in coordination with Travis County Counseling & Education Services (TCCES). The position for which support is requested will supervise the PlanetSafe volunteers who will enable the center to serve 75 families annually. The overarching purpose of PlanetSafe is to provide safe exchange and supervised visitation services to enhance the safety of adult victims and their children, address the needs of these families, and promote a community free of violence.

4. Any relevant changes in funding that create or exacerbate the problem you hope to address.

As the County is aware, existing and potential local, state and federal governmental cuts in funding for victim services threaten to exacerbate already-existing service gaps. The continued effects of the economic downturn on our community also impact the availability of private funds for these and other social services. This funding climate could detrimentally affect basic, safety-net services of PlanetSafe and other local victim service providers.

Budget Adjustment: 31193

Fyr _ Budget Type: 2012-Reg

Author: 40 - GOFF, TERESA

Created: 2/3/2012 12:13:10 PM

PBO Category: Amendment

Court Date: Tuesday, Feb 14 2012

Dept: RESERVES

Just: Other

To fund a contract position through SafePlace for the PlanetSafe Supervised and Safe Exchange Center.

From Account	Acct Desc	Project	Proj Desc	Amount
001-9800-981-9892	ALLOCATED RESERVES			45,000
				45,000
To Account		Project		Amount
001-4020-586-6290	OUTSIDE AGENCY CONTRACTS			45,000
				45,000

Approvals	Dept	Approved By	Date Approved
Originator	40	TERESA GOFF	2/3/2012 12:13:33 PM
DepOffice	40	TERESA GOFF	2/3/2012 12:13:36 PM
DepOfficeTo	40	TERESA GOFF	2/3/2012 12:13:40 PM

Terresa Goff
2/8/12



PLANNING AND BUDGET OFFICE

TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Commissioners Court

FROM: Alan Miller, Planning and Budget Analyst *AM*

DATE: February 3, 2012

RE: Transition cost of Bailiff position for the 390th District Court to a Sheriff's Deputy.

REQUEST:

The bailiff for the 390th District Court recently retired (with salaries and benefits totaling \$41,743) and Judge Kocurek would like to replace the vacancy with a Deputy Sheriff position (with a total cost of \$72,948.) The Certified Peace Officer, Sr. will be a uniformed officer that serves as a bailiff but will be part of the Travis County Sheriff's Office.

The budget for the existing bailiff is proposed to be moved from the Criminal Courts to the Sheriff's General Fund Budget and a new Certified Peace Officer, Sr. position created. The net change is that 1 FTE will be moved from the Criminal Courts to the Sheriff's Office. This new position would be moved to the Courthouse Security Fund as part of the FY 13 budget process and the General Fund transfer to the Courthouse Security Fund would be adjusted accordingly. Since a Deputy Sheriff has a higher cost than a bailiff, there is an incremental cost associated with this change. The incremental cost of the change mid-year for FY 12 is \$31,643 (including one time equipment costs of \$10,840, also a \$729 on-going cost in FY 13.) The annualized costs for this change total \$31,934 and will be included in the Sheriff's budget as part of the FY 13 budget along with the funds currently part of the Criminal Court budget associated with the retired bailiff's position. At this time it does not appear that there will be sufficient salary savings in either department to cover this request and the FY 12 costs of the change are requested from the Allocated Reserve.

BACKGROUND:

The shift to use TCSO peace officers as bailiffs is not new. To enhance the security for the Criminal Justice Center, the Criminal Judges, in conjunction with the Sheriff's Office began a process in 2005 of replacing (through attrition) existing bailiff positions with Deputy Sheriffs. To date, of the 14 District and County Criminal Courts 4 have as their bailiff Certified Peace Officer positions budgeted in the Sheriff's Office and 10 positions remain to be transferred (including the bailiff for the 390th). This transition is generally done through the budget process; however, since the bailiff retired mid-year; it was not part of the FY 12 budget.

ADDITIONAL ANALYSIS:

As noted above, after this move there will be 9 bailiff and or office specialist positions serving in the Criminal Courts. Bailiff positions serving the County Courts at law in the Criminal Courts were converted to Office Specialist positions and as these positions become vacant, they may transition to a deputy sheriff position at the preference of the Judge. In FY 12 average incremental one-time cost difference between a bailiff (or office specialist) and a Deputy Sheriff position is \$31,725 in salaries with \$10,840 in equipment. The estimated maximum remaining ongoing cost of continuing to convert the remaining positions is \$285,525.

PBO recommends approval of this action.

cc: Leroy Nellis, PBO
Judge Julie Kocurek, District Judge 390th District Court
Debra Hale, Criminal Courts
Greg Hamilton, Sheriff
Darren Long, TCSO
Michael Hemby, TCSO
Meg Seville, TCSO
Paul Matthews, TCSO
Maria Wedhorn, TCSO

TRAVIS COUNTY
DISTRICT AND COUNTY
CRIMINAL COURTS

DEBRA HALE
DIRECTOR OF COURT
MANAGEMENT



BLACKWELL-THURMAN
CRIMINAL JUSTICE CENTER
P. O. BOX 1748
AUSTIN, TX. 78767
(512) 854-9244
FAX: (512) 854-4464

DATE: February 3, 2012

TO: Alan Miller
Planning and Budget Office

FROM: Debra Hale *DH*
Director of Court Management

RE: Transition Cost of one Criminal Courts' Bailiff Position to a Sheriff's Deputy

Alan,

The Criminal Courts has an unfilled Bailiff position (slot # 108) in the 390th District Court that we respectfully request be filled by a Deputy Sheriff (Certified Peace Officer Grade 82) as recommended by the Security Committee. This would result in one FTE reduction in the Criminal Courts and a one FTE addition in the Sheriff's Office.

The Criminal Courts will transfer the Bailiff position's remaining salary and benefits for FY12 (\$27,829) to the Sheriff's Office to partially fund the Certified Peace Officer position. Since a total of \$59,472 is needed to fully fund the Sheriff's Certified Peace Officer position for FY12, it is respectfully requested that \$31,643 be transferred to the Sheriff's Department from the Allocated Reserves.

Budget Adjustment: 31183

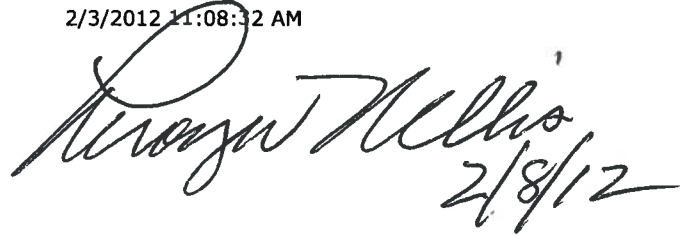
Fyr _ Budget Type: 2012-Reg
 PBO Category: Amendment
 Just: Other

Author: 24 - KERTZ, JOSEPH
 Court Date: Tuesday, Feb 14 2012
 To transfer funds to TCSO for a Certified Peace Officer for the 390th District Court.

Created: 2/2/2012 3:58:14 PM
 Dept: RESERVES

From Account	Acct Desc	Project	Proj Desc	Amount
001-9800-981-9892	ALLOCATED RESERVES			31,643
				31,643
To Account		Project		Amount
001-3725-563-0712	POPS SALARIES			16,981
001-3725-563-2002	FICA TAX - OASDI			1,052
001-3725-563-2005	RETIREMENT CONTRIBUTION			2,084
001-3725-563-2006	WORKER'S COMPENSATION			440
001-3725-563-2007	FICA TAX - MEDICARE			246
001-3725-563-3001	OFFICE EQUIP,FURN, & SUPP			10,840
				31,643

Approvals	Dept	Approved By	Date Approved
Originator	24	JOSEPH KERTZ	2/2/2012 4:42:30 PM
DepOffice	37	MARIA WEDHORN	2/3/2012 11:08:31 AM
DepOfficeTo	37	MARIA WEDHORN	2/3/2012 11:08:32 AM


 2/8/12

Budget Adjustment: 31181

Fyr _ Budget Type: 2012-Reg

Author: 24 - KERTZ, JOSEPH

Created: 2/2/2012 3:45:21 PM

PBO Category: Amendment

Court Date: Tuesday, Feb 14 2012

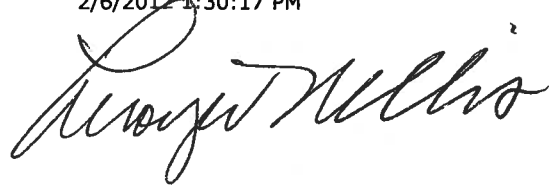
Dept: CRIMINAL COURTS

Just: Other

To transfer funds to TCSO for a Certified Peace Officer for the 390th District Court.

From Account	Acct Desc	Project	Proj Desc	Amount
001-2410-546-0701	REG SALARIES-PERMNT EMPL			27,829
				27,829
To Account		Project		Amount
001-3725-563-0712	POPS SALARIES			18,477
001-3725-563-2002	FICA TAX - OASDI			1,146
001-3725-563-2003	HOSPITALIZATION			5,569
001-3725-563-2004	LIFE INSURANCE			66
001-3725-563-2005	RETIREMENT CONTRIBUTION			2,267
001-3725-563-2006	WORKER'S COMPENSATION			36
001-3725-563-2007	FICA TAX - MEDICARE			268
				27,829

Approvals	Dept	Approved By	Date Approved
Originator	24	JOSEPH KERTZ	2/2/2012 4:42:32 PM
DepOffice	24	DEBRA HALE	2/3/2012 12:25:16 PM
DepOfficeTo	37	MARIA WEDHORN	2/6/2012 1:30:17 PM





PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Commissioners Court

FROM: Alan Miller, Planning and Budget Analyst *Am*

DATE: February 1, 2012

RE: Request to transfer funds from the Court Records Preservation Fund (Fund 072)
Allocated Reserve.

RMCR is requesting Commissioners Court approval to use \$22,554 from the Fund 072 Allocated Reserve to fund three temporary technicians to work evenings to image court records primarily for Justice of the Peace, Precinct 1 and for the Domestic Relations Office. In October, Commissioners Court approved \$52,884 for a similar imaging project. At this time it appears that there are sufficient resources in the fund's reserve to absorb this request, although it will almost fully utilize the remaining reserve for this fund of \$35,406. The department is requesting these temporary employees for special one-time projects that will be completed in FY 12.

Currently the ongoing revenue for the fund can absorb the ongoing commitments to the Fund as they are currently budgeted. However, without an increase in revenue there will not be the opportunity to fund similar transfers in FY 13 or to fund any necessary increases to the currently budgeted ongoing commitments of the fund.

As this request is for one time projects that will assist RMCR in managing the increasing number of necessary digitization projects and use of these funds is consistent with the purpose of the Special Fund; PBO recommends approval.

cc: Leroy Nellis, PBO
Yvonne Williams, Justice of the Peace Precinct 1
Scot Doyal, Domestic Relations Office
Steven Broberg, Shawn Malone, Tom Ashburn, RMCR

Budget Adjustment: 31054

Fyr _ Budget Type: 2012-Reg
PBO Category: Amendment
Just: Other

Author: 57 - ASHBURN, THOMAS
Court Date: Tuesday, Feb 14 2012
Funding is to keep the night shift at the RMCR Imaging Lab until June 2012.

Created: 1/25/2012 2:34:50 PM
Dept: RECORDS MANG & COMM RESRC

From Account	Acct Desc	Project	Proj Desc	Amount
072-5770-981-9892	ALLOCATED RESERVES			22,554
				22,554
To Account		Project		Amount
072-5725-536-0801	REG SALARIES-TEMP EMPL			20,913
072-5725-536-2002	FICA TAX - OASDI			1,297
072-5725-536-2006	WORKER'S COMPENSATION			41
072-5725-536-2007	FICA TAX - MEDICARE			303
				22,554

Approvals	Dept	Approved By	Date Approved
Originator	57	THOMAS ASHBURN	1/25/2012 2:36:15 PM
DepOffice	57	THOMAS ASHBURN	1/25/2012 2:36:16 PM

Thomas Ashburn 2/8/12



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Members of Commissioners Court

FROM: Diana A. Ramirez, Sr. Budget Analyst *D Ramirez*

DATE: February 8, 2012

RE: Request from HHS&VS to Use Temporary Salary Savings to Fund Three Temporary Employees working on the American Recovery and Reinvestment Act (ARRA) Weatherization Assistance Program (WAP) for One Month

HHS&VS is requesting to use \$15,237 in temporary salary savings to continue funding three Temporary Employees for the month of March 2012. These employees are funded through February 28, 2012, as part of the ARRA WAP grant. These three employees will use their last month of work to complete the required grant closeout documentation of the work done under the grant. HHS&VS made a similar request in December 2011 related to the Comprehensive Energy Assistance Program (CEAP) grant that PBO recommended and Commissioners Court approved.

PBO has verified the temporary salary savings and recommends approval of this request.

cc: Leroy Nellis, Jessica Rio, PBO
Ms. Sherri Fleming, County Executive, HHS&VS
Ellen Heath, Dede Bell, Auditor's Office
Kathleen Haas, Lisa Sinderman, Jim Lehrman, HHS&VS



**TRAVIS COUNTY HEALTH and HUMAN SERVICES
and VETERANS SERVICE**

100 North I.H. 35
P. O. Box 1748
Austin, Texas 78767

Sherri E. Fleming
County Executive
(512) 854-4100
Fax (512) 854-4115

Date: January 31, 2012

TO: MEMBERS OF THE COMMISSIONERS COURT

FROM:

Sherri E. Fleming

Sherri E. Fleming, County Executive
Travis County Health and Human Services and Veterans Service

SUBJECT: Permission to use General Fund for temporary employees' salary expenses of the 2009 - 2012 American Recovery Reinvestment Act Weatherization Assistance Program (ARRA WAP) from the Texas Department of Housing and Community Affairs (TDHCA).

Proposed Motion: Consider and take appropriate action on the request for permission to use General Fund to continue funding temporary employees funded currently in the American Recovery Reinvestment Act Weatherization Assistance Program (ARRA WAP) in the 2012 program year for the month of March.

Program Summary: The department is requesting permission to use General Fund in the amount of \$15,237. to continue the funding of salaries for three temporary employees from the ARRA WAP grant for 2012. The funding period will be February 29 through March 31, 2012. The current temporary employees are a Housing Repair Supervisor, Carpenter Sr., and Caseworker. These employees are needed to complete documentation of the completed ARRA WAP units, update reporting database and prepare the completed ARRA WAP unit files for storage as the ARRA WAP grant period ends February 28, 2012.

Outplacement employment and EAP services for these staff members will be available during March, in an effort to retain within the County's workforce the talents that these individuals have developed.

Budgetary and Fiscal Impact:

The \$15,237 will come from salary savings of the FY12 first quarter period for vacant slot 212. No matching funds are required.

Issues and Opportunities: We were able to provide weatherization services to more than 1,435 residences in Travis County with the use of the ARRA WAP funding. The department utilizes the ARRA WAP program to obtain a goal of assisting low-income households not reached through the other weatherization grant funding available.

cc: Leroy Nellis, Interim County Executive, Planning and Budget Office
Diana Ramirez, Budget Analyst, Planning and Budget Office
Susan A. Spataro, CPA, CMA, Travis County Auditor
Jose Palacios, Chief Assistant County Auditor
DeDe Bell, Financial Audit Manager, County Auditors Office
Cyd Grimes, CPM, Travis County Purchasing Agent
Mary Etta Gerhardt, Assistant County Attorney
Deborah Britton, Division Director, Community Services

Budget Adjustment: 31187

Fyr _ Budget Type: 2012-Reg
PBO Category: Transfer
Just: CommCodeRq

Author: 58 - LAM, DOANTRANG
Court Date: Tuesday, Feb 14 2012
Funding temporary employees continuing for the month of March 2012 using vacant slot #212

Created: 2/3/2012 10:20:33 AM
Dept: HEALTH & HUMAN SERVICES

From Account	Acct Desc	Project	Proj Desc	Amount
001-5857-611-0701	REG SALARIES-PERMNT EMPL			15,237
				15,237
To Account		Project		Amount
001-5857-611-0801	REG SALARIES-TEMP EMPL			15,237
				15,237

Approvals	Dept	Approved By	Date Approved
Originator	58	DOANTRANG LAM	2/3/2012 10:20:42 AM
DepOffice	58	KATHLEEN HAAS	2/3/2012 10:42:03 AM

D. R. King 2/8/12
Wynne H. Ellis 2/8/12

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Allocated Reserve Status (001-9800-981-9892)

Amount	Dept Transferred Into	Date	Explanation
\$15,196,426			Beginning Balance
(\$354,050)	County Clerk	10/13/2011	Voting Equip. for other entities elections
(\$3,559)	Comm. Pct. 4	10/18/11	ACC Internship Program
(\$3,559)	Records Mngt.	10/18/11	ACC Internship Program
(\$650)	Comm. Pct. 3	10/18/11	Office Supplies
(\$1,500)	Constable Pct. 1	10/25/2011	Bilingual Pay
\$37,432	Various	10/26/2011	Cancelled Purchase Orders
(\$41,044)	JP Pct. 1	10/26/2011	Special Project Temp. Employee
(\$41,044)	JP Pct. 1	10/26/11	Special Project Temp. Employee
\$24,673	Various	11/7/11	Cancelled Purchase Orders
(\$57,415)	Purchasing	11/8/2011	Temp. Empl-Transition to new accting sys.
(\$5,000)	General Admin.	11/22/2011	Redistricting Services
(\$299,500)	TNR	11/22/11	Purchase 244 Acres-Wilbarger Crk
(\$1,248,996)	ITS	11/22/11	BEFIT Hardware and Software
(\$70,000)	Sheriff's Office	12/6/2011	TCSO Training Funds
\$30,927	Various	12/8/11	Cancelled Purchase Orders
(\$34,620)	TNR	12/16/11	FTE Monitor Nonpotable Water
\$11,865	Various	12/16/11	Cancelled Purchase Orders
(\$25,000)	TNR	12/22/2011	Envision Central Texas
(\$30,000)	County Attorney	12/22/11	Redistricting Outside Counsel
(\$45,640)	Criminal Courts	12/27/2011	Continue Veterans Court Program
(\$10,000)	TNR	12/28/11	Clean Air Force
\$28,827	Auditor	1/13/12	Technical correction for Excess rollover amt.
(\$5,500)	Facilities	1/17/12	Palm Square Appraisal Fee
(\$3,089)	TNR	1/17/12	Lake Travis Economic Study
(\$5,177)	County Judge	1/24/12	ACC Internship Program
(\$5,177)	Records Mngt.	1/24/12	ACC Internship Program
(\$5,177)	JP Pct. 1	1/24/12	ACC Internship Program
(\$14,415)	Tax Office	1/24/12	Temp. Empl-extension for Redistricting
(\$15,000)	Facilities	1/24/12	Renovations to 1101 Nueces for PlanetSafe
\$26,321	Various	1/24/12	Cancelled Purchase Orders
\$6,985	Various	1/30/12	Cancelled Purchase Orders
\$13,038,344	Current Balance		

Possible Future Expenses Against Allocated Reserve Previously Identified:

Amount	Explanation
(\$750,000)	TNR - Landfill
(\$300,000)	Criminal Courts - Possible Capital Cases
(\$208,000)	RMCR - Offsite Storage
(\$200,000)	HRMD - Revised Tuition Reimbursement Policy
(\$175,000)	PBO - Bank Depository Contract
(\$149,135)	County Clerk - Redistricting effects on Elections
(\$100,000)	RMCR - Postage
(\$55,208)	TNR - TXI Environmental Monitoring
(\$18,767)	HRMD - ACC Internship Program
(\$20,000)	Emergency Services - HazMat Reserve
(\$347,012)	Criminal Courts - Drug Court, Veterans Court Grants
(\$193,169)	Civil Courts - Family Drug Court Grant
(\$45,000)	HHS&VS - Coordinator Position - SafeHaven/SafePlace

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Allocated Reserve Status (001-9800-981-9892)

(\$137,421)	TNR - Northeast Metro Park - Phase III
(\$12,500)	TNR - Ozone Monitoring at McKinney Roughs
(\$294,139)	TCSO - 700 Lavaca Security
(\$5,941,788)	Compensation
(\$8,947,139)	Total Possible Future Expenses (Earmarks)
\$4,091,205	Remaining Allocated Reserve Balance After Possible Future Expenditures

Capital Acquisition Resources Account Reserve Status (001-9800-981-9891)

Amount	Dept Transferred Into	Date	Explanation
\$1,433,446 (\$90,000)	TNR	12/13/11	Beginning Balance Guardrail Improvements
\$1,343,446 Current Reserve Balance			

Possible Future Expenses Against CAR Identified During the FY12 Budget Process:

Amount	Explanation
(\$365,000)	TNR - International Cemetery
(\$330,000)	EMS - EMS Interlocal Base Agreement - Ambulances
(\$48,505)	TCSO - Security
(\$90,000)	TNR - New Guardrail Installations
(\$80,000)	RMCR - A/V Equipment for 700 Lavaca Street
(\$38,500)	TNR - Northeast Metro Park - Phase III
(\$952,005)	Total Possible Future Expenses (Earmarks)

\$391,441 Remaining CAR Balance After Possible Future Expenditures

Salary Savings Reserve Status (001-9800-981-9803)

Amount	Dept Transferred Into	Date	Explanation
\$330,703			Beginning Balance
\$330,703 Current Reserve Balance			

Emergency Reserve Status (001-9800-981-9814)

Amount	Dept Transferred Into	Date	Explanation
\$4,950,000			Beginning Balance
\$4,950,000 Current Reserve Balance			

Fuel & Utility Reserve Status (001-9800-981-9819)

Amount	Dept Transferred Into	Date	Explanation
\$1,000,000			Beginning Balance
\$1,000,000 Current Reserve Balance			

Planning Reserve Status (001-9800-981-9821)

Amount	Dept Transferred Into	Date	Explanation
\$4,000,000			Beginning Balance
(\$425,000)	CJP	12/27/11	Related to Civil Courthouse Contract
(\$65,000)	CJP	1/19/2012	Legal Services Contract
\$3,510,000 Current Reserve Balance			

Juvenile Justice TYC (001-9800-981-9829)

Amount	Dept Transferred Into	Date	Explanation
\$250,000			Beginning Balance
\$250,000 Current Reserve Balance			

Future Grant Requirements Reserve Status (001-9800-981-9837)

Amount	Dept Transferred Into	Date	Explanation
\$596,369			Beginning Balance
\$596,369 Current Reserve Balance			

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Smart Bldg. Facility Maintenance Reserve Status (001-9800-981-9838)

Amount	Dept Transferred Into	Date	Explanation
\$60,250			Beginning Balance
\$60,250 Current Reserve Balance			

IJS/FACTS Reserve Status (001-9800-981-9840)

Amount	Dept Transferred Into	Date	Explanation
\$4,700,000			Beginning Balance
\$4,700,000 Current Reserve Balance			

Transition Reserve Status (001-9800-981-9841)

Amount	Dept Transferred Into	Date	Explanation
\$750,000			Beginning Balance
\$750,000 Current Reserve Balance			

Reserve for State Cuts Status (001-9800-981-9842)

Amount	Dept Transferred Into	Date	Explanation
\$300,000			Beginning Balance
*\$300,000 Current Reserve Balance			

Starflight Maintenance Reserve Status (001-9800-981-9843)

Amount	Dept Transferred Into	Date	Explanation
\$640,000 (\$245,000)	EMS	11/15/11	Beginning Balance Rescue Hoist
\$395,000 Current Reserve Balance			

TCSO Overtime Reserve Status (001-9800-981-9844)

Amount	Dept Transferred Into	Date	Explanation
\$1,500,000			Beginning Balance
\$1,500,000 Current Reserve Balance			

* Reserved for MHMR

Annualization Reserve Status (001-9800-981-9890)

Amount	Dept Transferred Into	Date	Explanation
\$1,043,855			Beginning Balance
\$1,043,855 Current Reserve Balance			

Unallocated Reserve Status (001-9800-981-9898)

Amount	Dept Transferred Into	Date	Explanation
\$51,367,824	TNR Facilities	11/22/11	Beginning Balance
(\$27,695,392)			Park Land, Vehicles and Rd.Impvt.
(\$5,886,705)			700 Lavaca, 1st and 2nd floor Renovations
\$17,785,727 Current Reserve Balance			