

PBO BUDGET HEARING

SCHEDULE FOR

AUGUST 10, 2012

9:00 am – Emergency Medical Services

10:00 am – Transportation and Natural Resources

10:45 am – Sheriff's Office

11:30 am – Security

Noon - Adjourn

EMERGENCY MEDICAL SERVICES

BUDGET HEARING

BACK-UP

AUGUST 10, 2012

ITEMS TO BE DISCUSSED BY EMERGENCY MEDICAL SERVICES

- Emergency Svcs Data Repository System
- Aviation Communication
- Wildland Fire Fighting Aircraft
- Austin Colony/969 - New Unit
- Pflugerville - New Unit
- Bee Caves Unit - Full Staffing
- Kelly Lane Unit - Full Staffing

FY 2013 PRELIMINARY BUDGET

Department: EMS-STAR Flight (59)

Fund: General Fund (001)

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
FY 13 Target Budget Submission	\$ 16,442,738	\$ -	\$ 16,442,738	\$ -	\$ 16,442,738	32.0	Department submitted budget at target level. PBO has recommended changes as noted below.	3
<i>PBO Changes</i>								
MSS Annualization	\$115,285	\$0	\$115,285	\$0	\$115,285		Annualize results of Market Salary Survey (MSS) implemented on April 1, 2012.	3
FY 13 Cost Adjustment Health & Retirement	\$33,149	\$0	\$33,149	\$0	\$33,149		Annualize FY 13 Cost increases for current staffing levels for these employees.	3
<i>Recommended Requests</i>								
Intermedix Revenue Collections Fee	\$80,000	\$0	\$80,000	\$0	\$80,000		Annual cost of revenue collections that has been internally funded since 2010.	4
STAR Flight MSS Overtime Increase	\$27,621	\$0	\$27,621	\$0	\$27,621	0.0	Increase is needed to assure maintainance of the current level of service.	13-14
STAR Flight Air Craft Maintenance	\$75,253	\$75,000	\$150,253	\$33,122	\$183,375	0.0	Maintenance of Current Effort for STAR Flight. \$108,375 including capital is one-time funding.	15-17
Cardiac/Ventilator Capital & Maintenance Contract	\$3,430	\$0	\$3,430	\$217,800	\$221,230		Cardiac/Venitlator Capital for STAR Flight	18
STAR Flight Contracts	\$4,500	\$33,001	\$37,501	\$0	\$37,501		Approved Heli-Pad and Circuit of Americas Contracts & CAMTS Accreditation Renewal	19
EMS Interlocal Base Agreement Cost Increase	\$0	\$0	\$0	\$614,000	\$614,000		PBO recommends placing the operating portion of this request as a funded Earmark in the Allocated Reserve in the amount of \$664,141 pending the County Executive briefing the Court on results of the current negotiation and his recommendations. The Total Cost of this request is \$1,278,141.	20
Total FY 13 Preliminary Budget	\$ 16,781,976	\$ 108,001	\$ 16,889,977	\$ 864,922	\$ 17,754,899	32.0		
PBO Recommended Increase/Decrease	\$ 339,238	\$ 108,001	\$ 447,239	\$ 864,922	\$ 1,312,161	0.0		

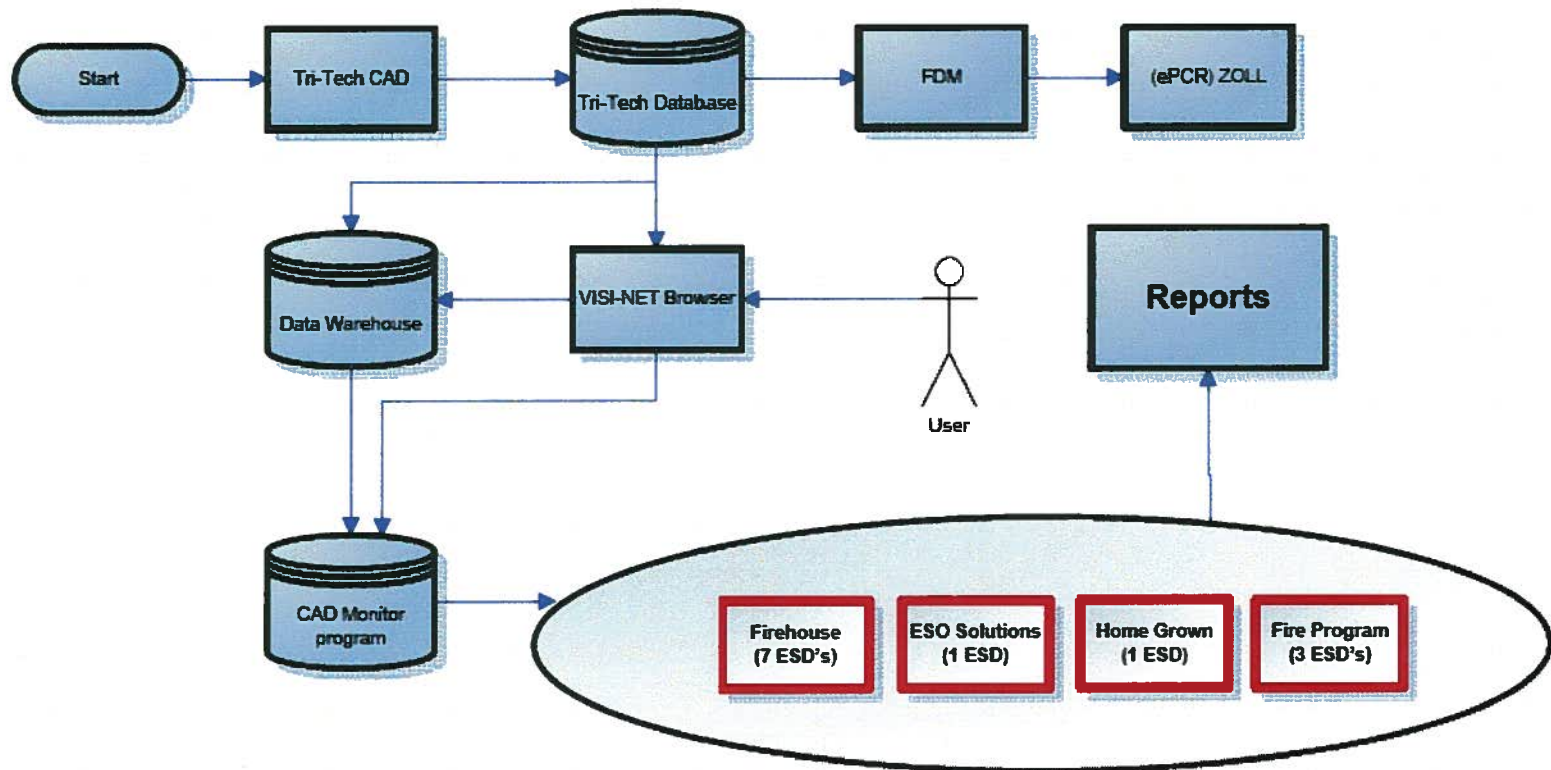
BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING

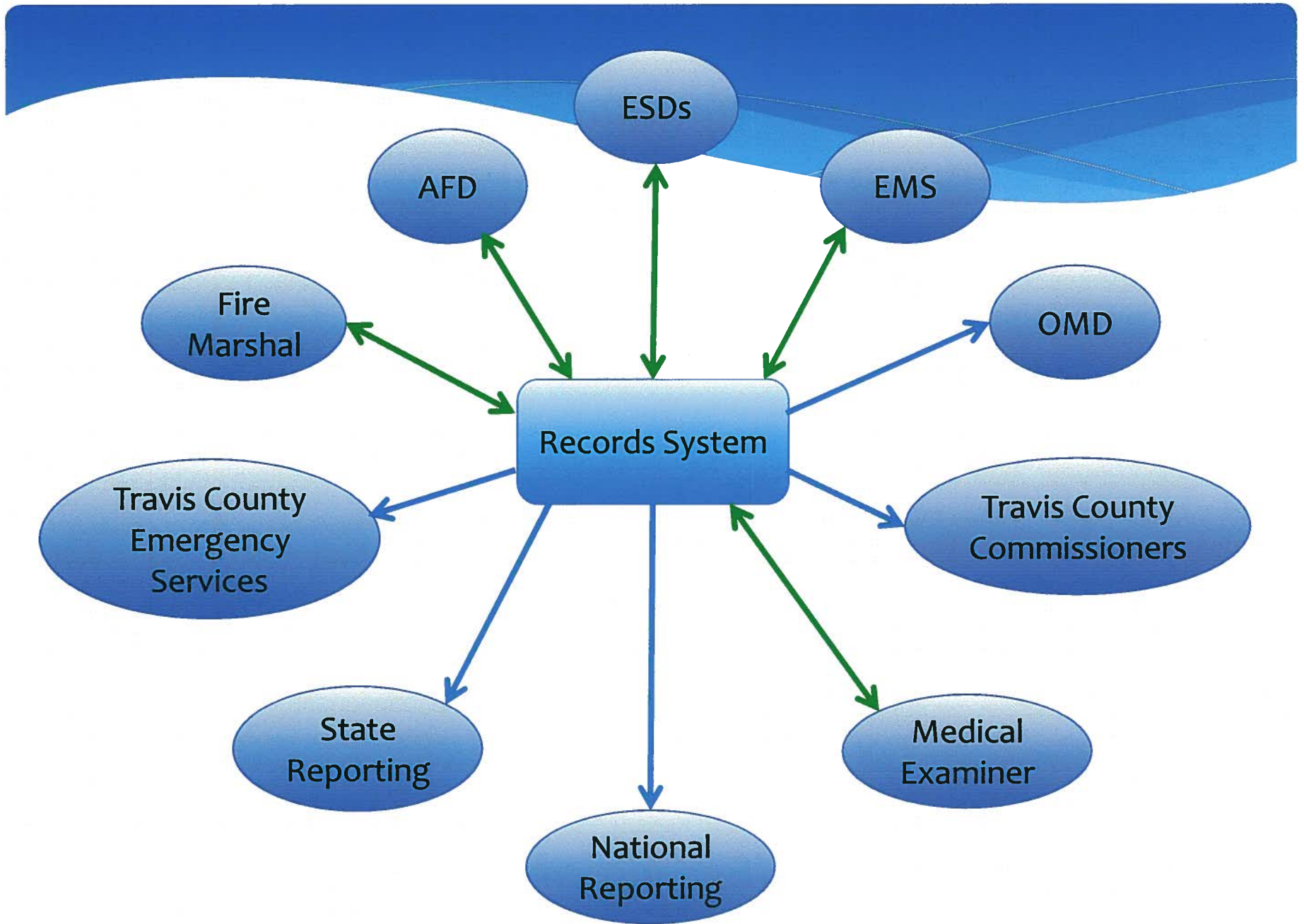
Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
Aviation Communications	\$300,000	\$0	\$300,000	\$0	\$300,000	0.0	Pending results of FAA draft rules and impact on current practices.	5-6
Wild Land Fire Fighting Aircraft	\$0	\$0	\$0	\$2,463,006	\$2,463,006	0.0	Major program and policy change requires Commissioner Court review.	7-12
EMS Station Expansions	\$3,354,684	\$0	\$3,354,684	\$561,000	\$3,915,684	0.0	Major program and policy change requires Commissioner Court review.	21-22
EMS Data Repository System	\$250,000	\$0	\$0	\$0	\$0	0.0	Not recommended based on overall priority and funding capacity.	23-24
Total	\$ 3,904,684	\$ -	\$ 3,654,684	\$3,024,006	\$ 6,678,690	0.0		

Travis County Emergency Services FY13 Budget Discussion

- * **Overview**
- * **Unified Data Warehouse (Fire & EMS)**
- * **Aviation Communications Specialist**
- * **Wildland Fire Fighting Aircraft**
- * **EMS Ground Enhancements**
- * **Open Discussion/Questions**

Data Warehouse Current





Aviation Communications Specialist

- * **CAMTS**
- * **FAA**
- * **EMS & Hospital Requests and Relationships**
- * **Heli-Pad Cameras**
- * **Aviation Communications**
- * **Cost- \$300,000**
- * **Discussion and Questions**

Wildland Fire Fighting Aircraft

- * **Mission**
- * **Capabilities**
- * **Equipment Options**
- * **Labor Day Fire Summary**
- * **Costs**
- * **Questions/Discussion**

Mission

- * **Primary Mission**
 - * **Wildland Fire Observation and Suppression, including the transportation and deployment of wildland fire fighters (hand crews)**
- * **Secondary Mission**
 - * **Regional Disaster Response, Homeland Security, Support of Travis County Parks projects (Reimers Ranch, controlled burns in Green Belts and Preserves)**

Aircraft Capabilities

EC145

- * **Maximum Take Off Weight- 7,905 lbs.**
- * **Direct Operating Cost- \$1,187 per flight hour**
- * **Water Capacity- 130 gallons per drop**
- * **Bambi Bucket**
- * **Multi-mission (EMS, Inter-Facility, SAR, Fire)**

UH-1H Plus

- * **Maximum Take Off Weight- 9,500 lbs.**
- * **Direct Operating Cost- \$645 per flight hour**
- * **Water Capacity- 320 gallons per drop**
- * **Fixed Belly Tank or Bambi Bucket**
- * **Fire mission focused**

Aircraft Comparison



Equipment Options

Bambi Bucket

- * Attaches to the cargo hook
- * Light weight, easily removable
- * Not ideal for operations in urban environments
- * Can be filled from lake, pond/tank, or pumpkin

Fixed Tank

- * Fixed to the helicopter
- * Safer for urban operations
- * Foam can be injected into tank
- * Can be filled from lake, pond/tank, pumpkin using high speed snorkel or directly from a fire apparatus

2011 Fires Summary

- * **Started with Pinnacle Fire- April 17**
 - * **100 acre fire, 11 homes destroyed, 12 homes damaged**
- * **Labor Day Fires- September 4 through 12**
 - * **6 Fires in Travis County, 3 simultaneous**
 - * **3 Major Fires**
 - * **Hodde Lane, 200 acres, no homes destroyed**
 - * **Spicewood, 6200 acres, 37 homes destroyed, 4 homes damaged, 14 RV's / 7 barns or out buildings destroyed**
 - * **Steiner Ranch, 185 acres, 23 homes destroyed, 30 homes damaged**
- * **Ended with Alamo Fire- September 27**

2011 Fires Summary

- * **95 Dispatches**
- * **154.2 Flight Hours**
- * **1654 Water Drops**
- * **Three aircraft available from April-October**
- * **Labor Day Fires**
 - * **Labor Day week resulted in more aerial fire fighting than the previous 17 years combined**
 - * **Continued to support area fire departments throughout the week assisting with hot spots and spot fires**

Cost

- * **No new FTE's required, will use existing *STAR Flight* personnel**
- * **No additional infrastructure cost, will use existing Hangar facility**
- * **Wildland and aviation trained Travis County fire personnel will provide additional staffing support**
- * **A wildland aircraft would allow us to maintain a minimum of 3 fire fighting aircraft, pending unscheduled maintenance**

Cost

* Aircraft	\$2,423,579
* Landing Pad (Dolly)	\$18,340
* Bambi Bucket	\$21,087
* Total	\$2,463,006

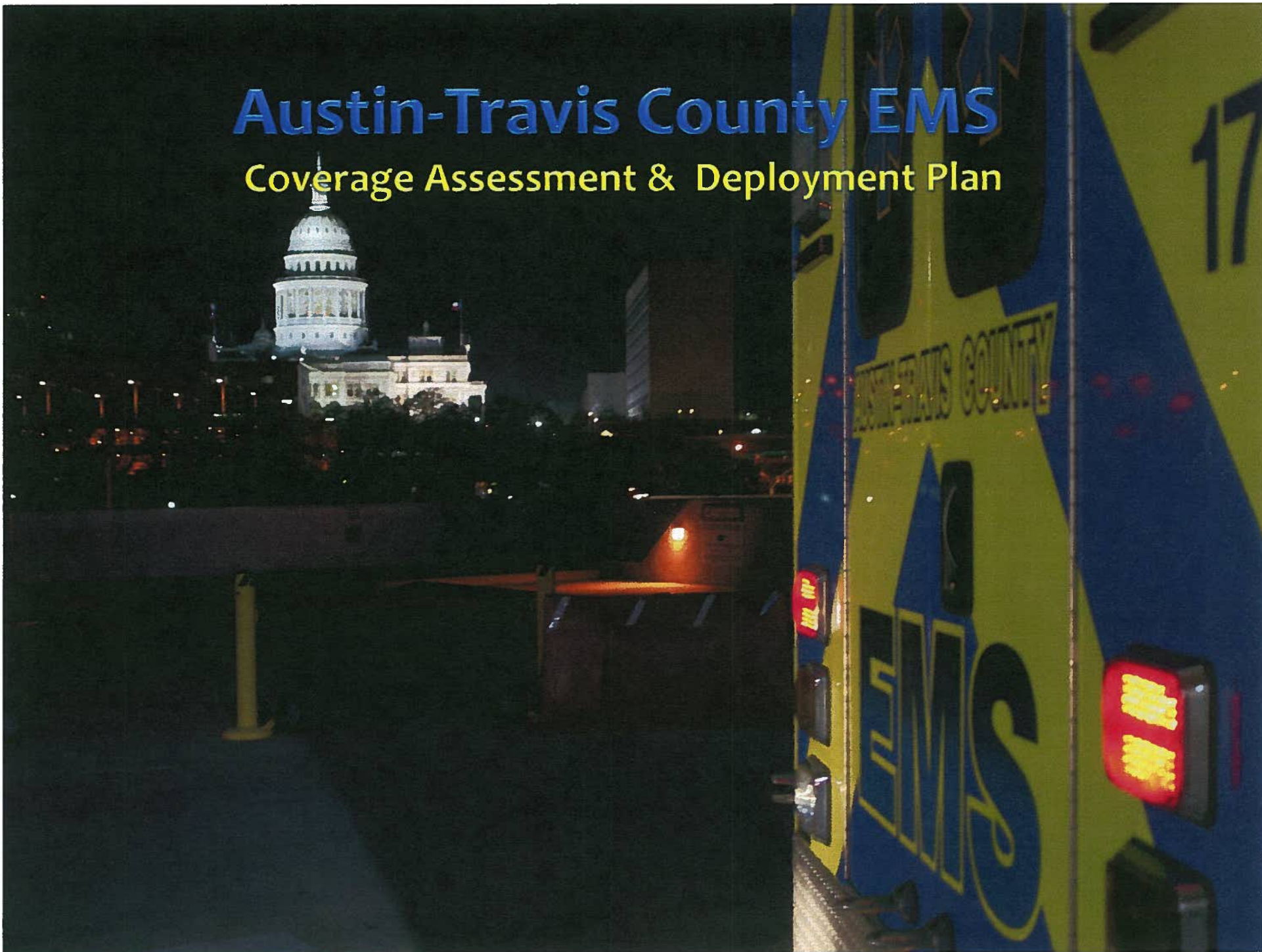
Discussions and Questions



EMS Ground Enhancements

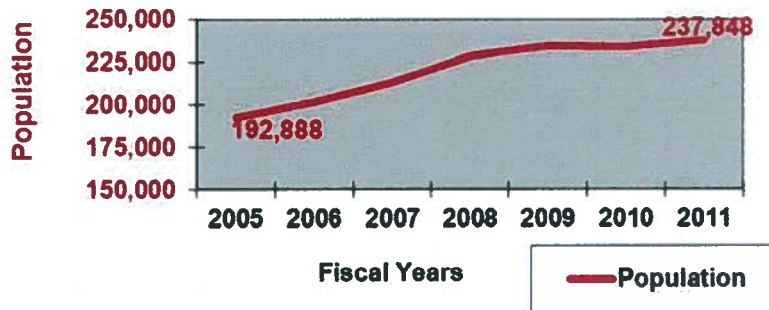
Austin-Travis County EMS

Coverage Assessment & Deployment Plan

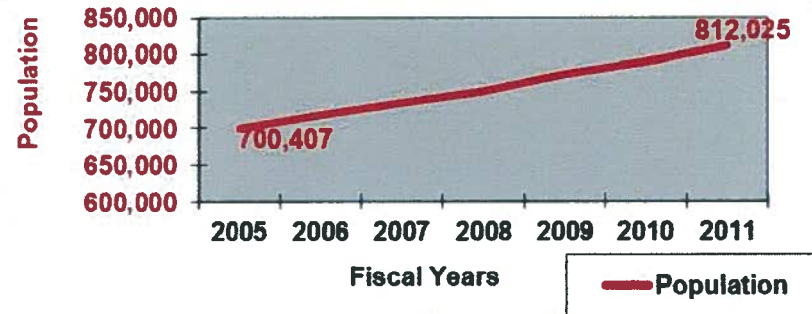


Increasing Population

Travis County Population
2005 - 2010



City of Austin Population
2005 - 2010



Aging Population

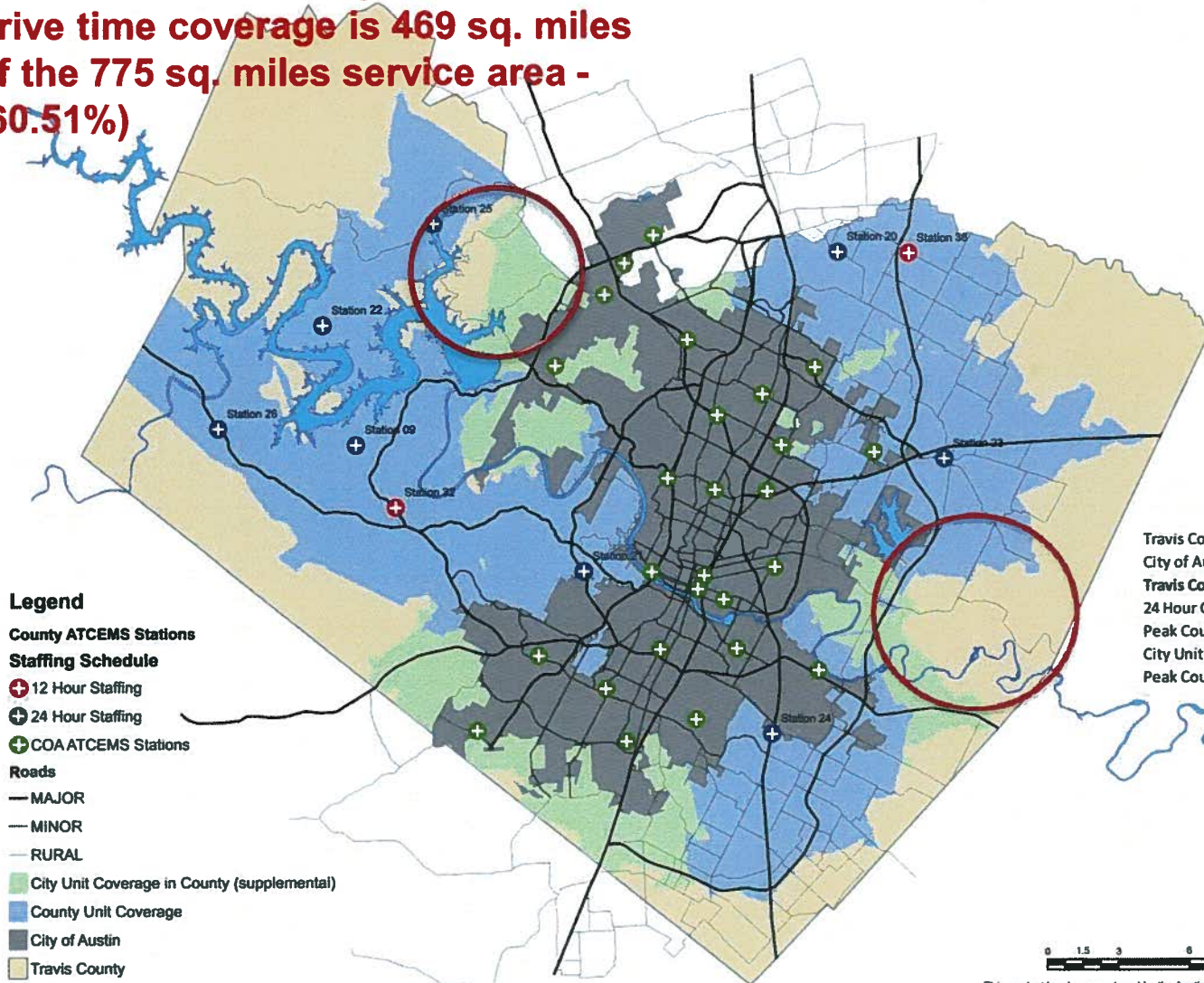
- By 2020, almost one in five Travis County residents will be age 60 or older, an increase of more than 100% from 2000. (Travis County Health and Human Services)
- Impacts what services we will provide for older adults.
- Increasing number of Aging Adult Living Facilities.

Geographic Coverage

Current Travis County 10 minute drive time coverage is 469 sq. miles of the 775 sq. miles service area - (60.51%)

Austin-Travis County EMS Priority 1 Coverage of County Service Area

All A/TCEMS Stations



Legend

County ATCEMS Stations

Staffing Schedule

⊕ 12 Hour Staffing

⊕ 24 Hour Staffing

⊕ COA ATCEMS Stations

Roads

— MAJOR

— MINOR

— RURAL

City Unit Coverage in County (supplemental)

County Unit Coverage

City of Austin

Travis County

	Area (Sq Miles)	Percent of Coverage
Travis County	1024.75	
City of Austin (within Travis County)	249.16	
Travis County Outside COA	775.59	
24 Hour County Coverage	343.08	44.23%
Peak County Unit Coverage	369.05	47.58%
City Unit Coverage	100.22	12.92%
Peak County + City Coverage	469.27	60.51%



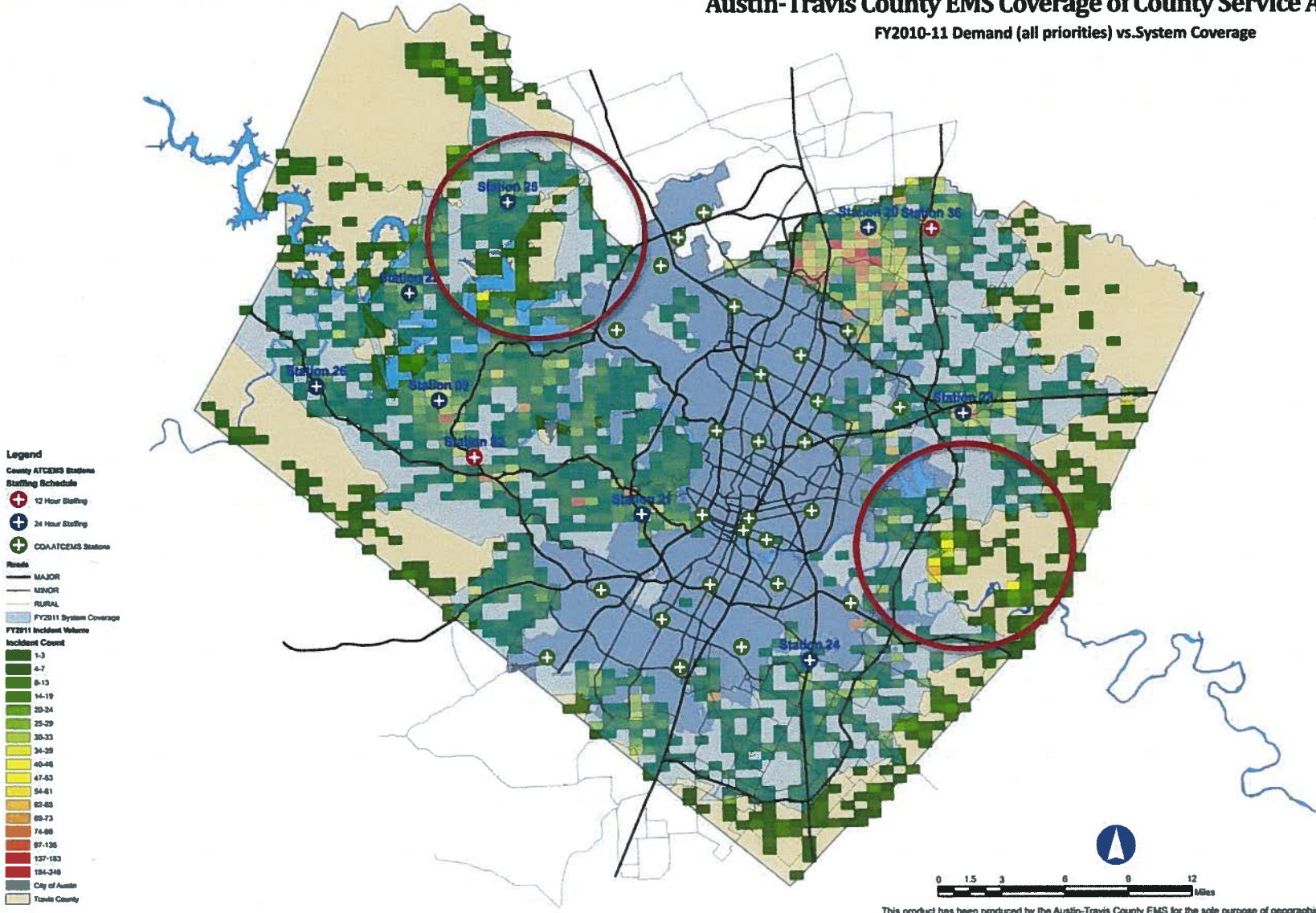
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11:59 Priority One Response Time Goal

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Demand For Service

Austin-Travis County EMS Coverage of County Service Area
 FY2010-11 Demand (all priorities) vs. System Coverage

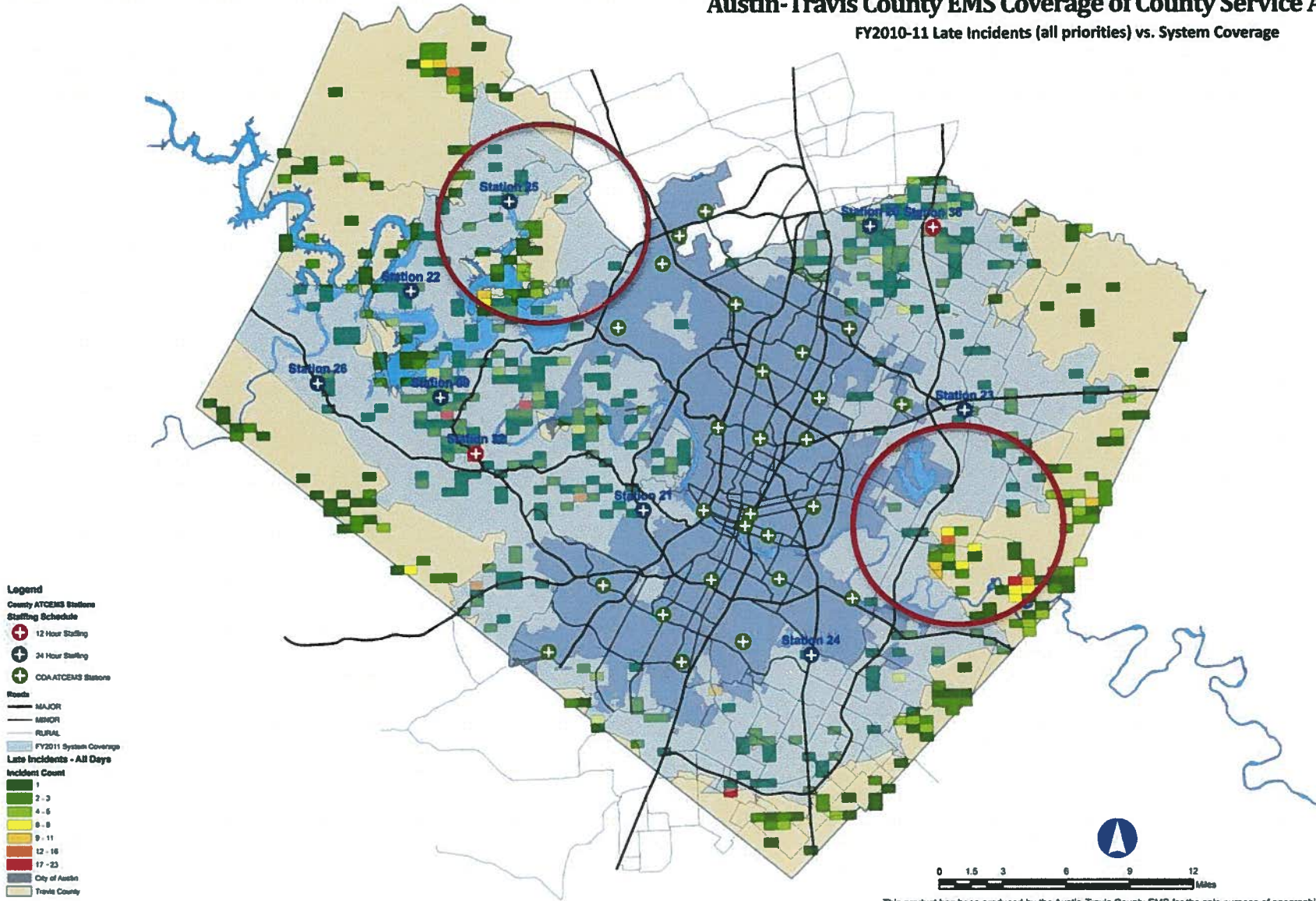


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Demand For Service

Austin-Travis County EMS Coverage of County Service Area
 FY2010-11 Late Incidents (all priorities) vs. System Coverage



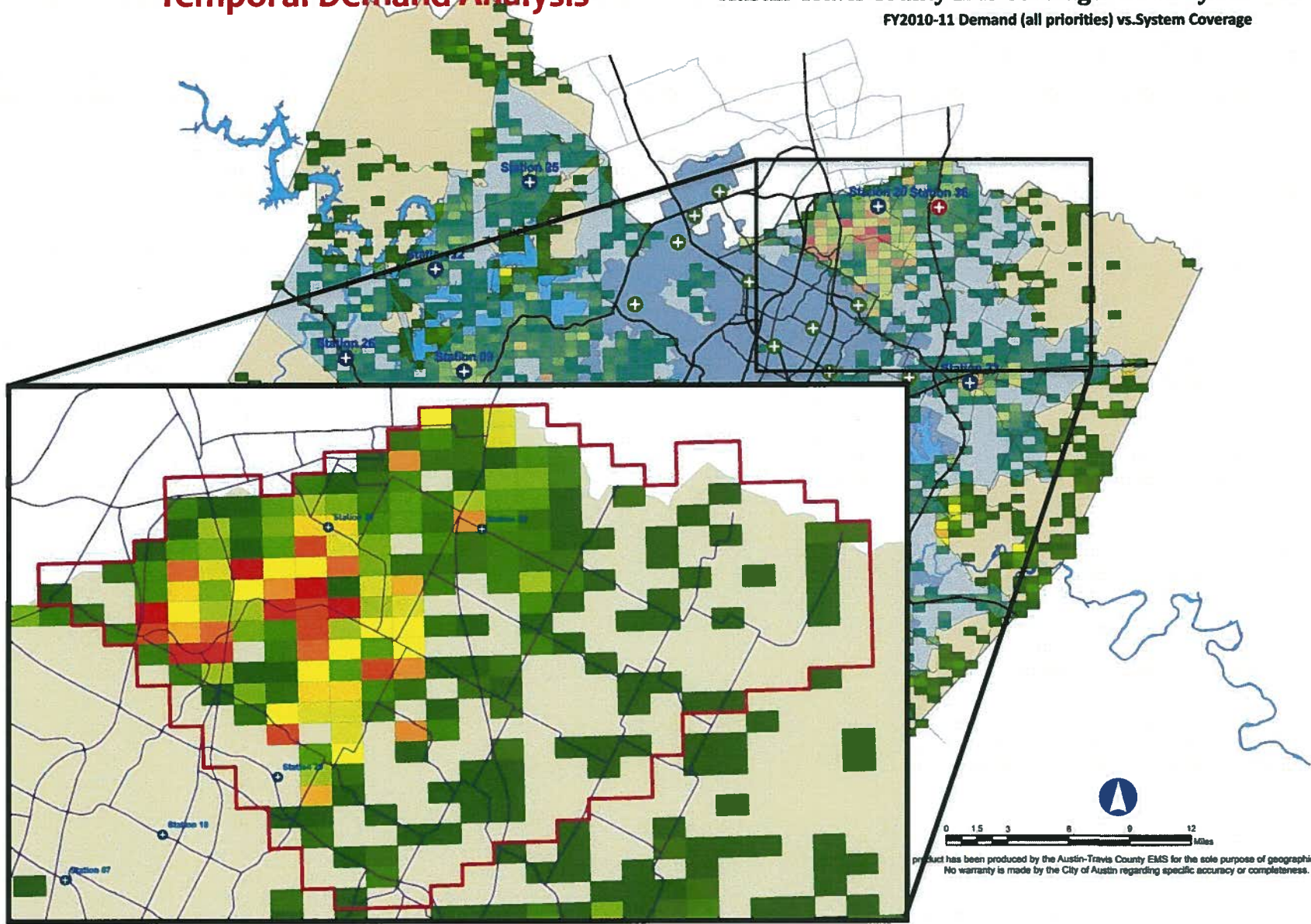
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Temporal Demand Analysis

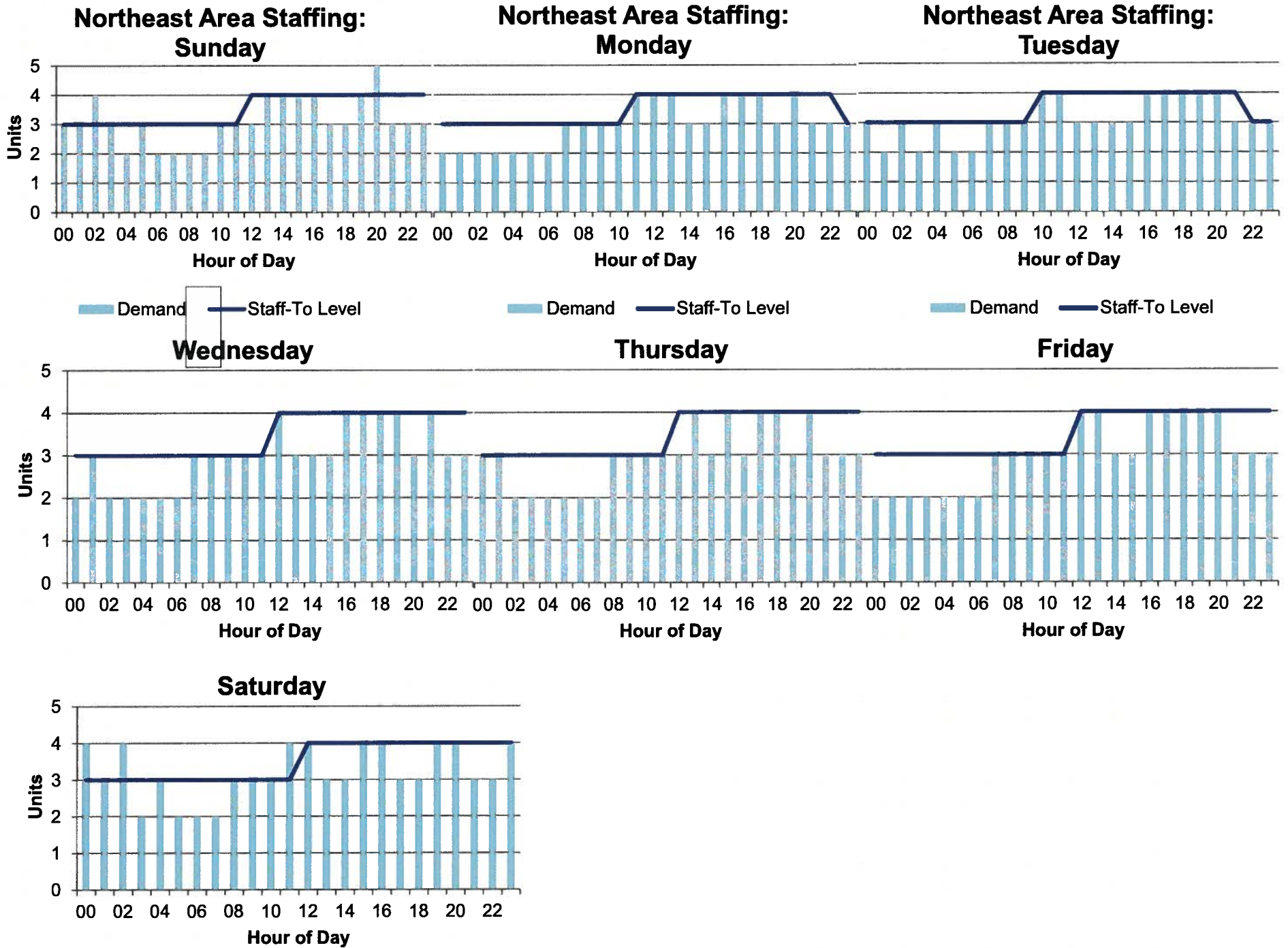
Temporal Demand Analysis is how EMS systems assess workload, determine how many resources are needed in a target service area and at what time of day/night they are needed.

FY 2010-2011 Responses All Priorities North-East Travis County Temporal Demand Analysis

Austin-Travis County EMS Coverage of County Service Area
FY2010-11 Demand (all priorities) vs. System Coverage



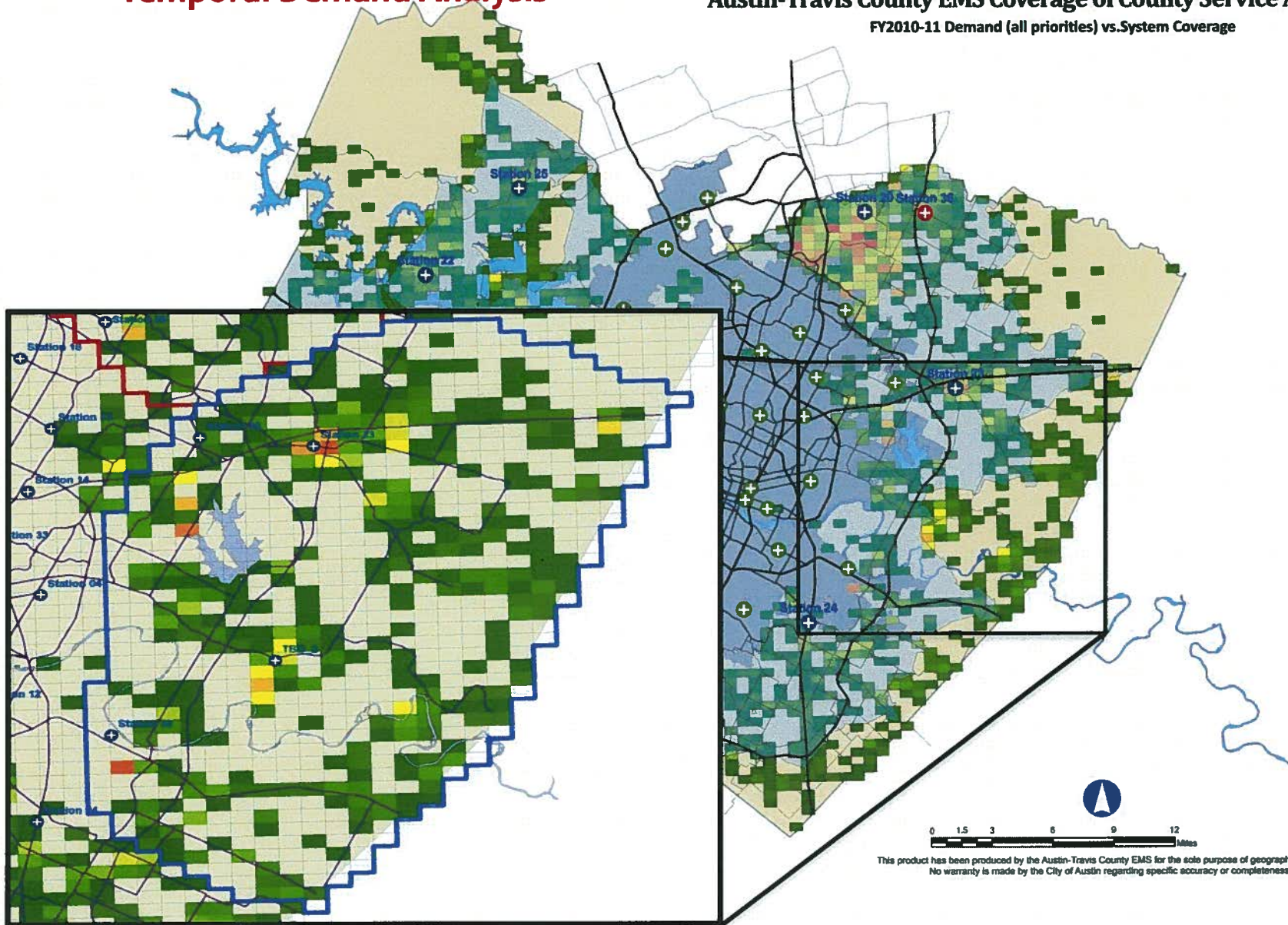
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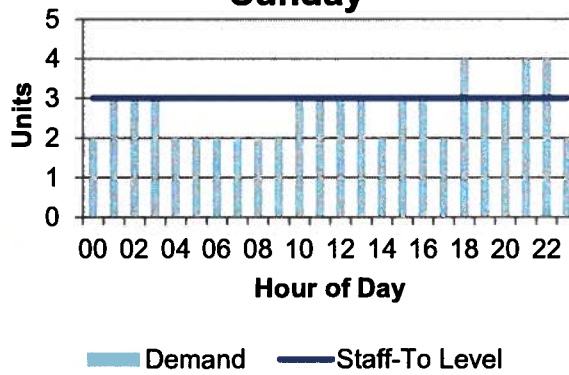
FY 2010-2011 Responses All Priorities East Travis County Temporal Demand Analysis

Austin-Travis County EMS Coverage of County Service Area FY2010-11 Demand (all priorities) vs. System Coverage

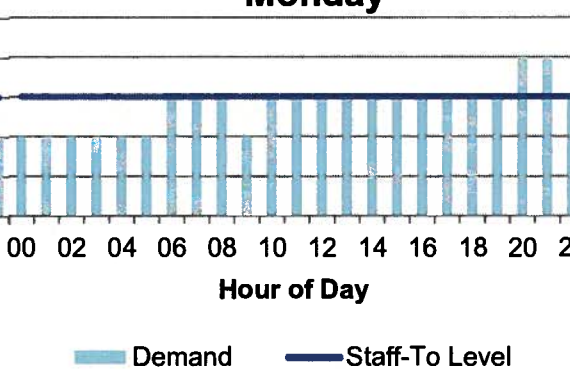


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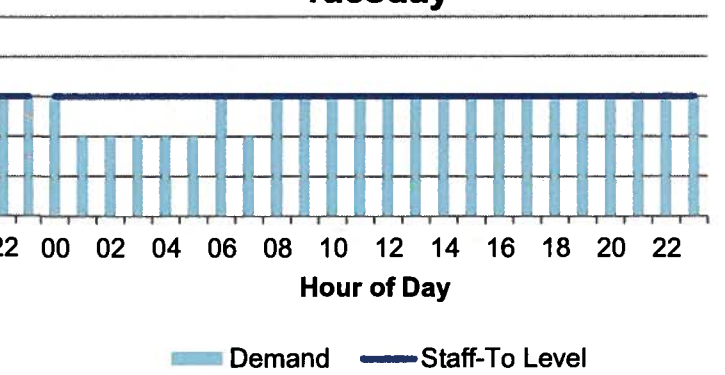
**Southeast Area Staffing:
Sunday**



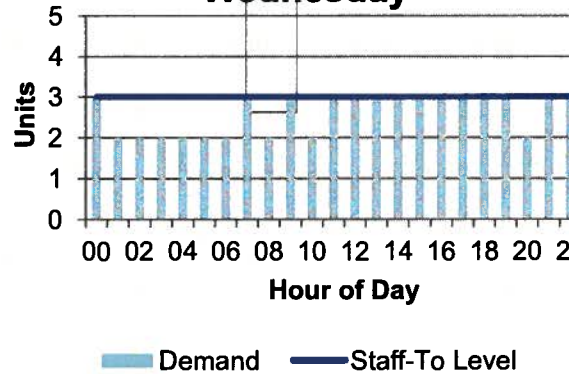
**Southeast Area Staffing:
Monday**



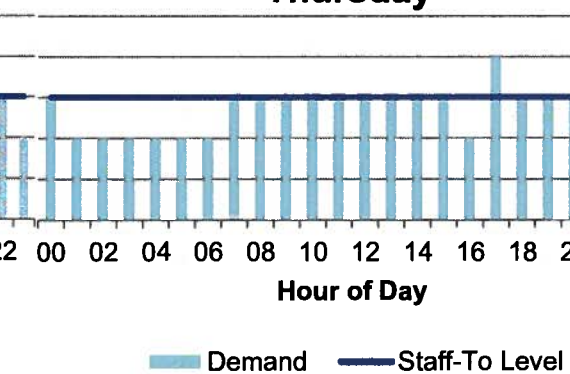
**Southeast Area Staffing:
Tuesday**



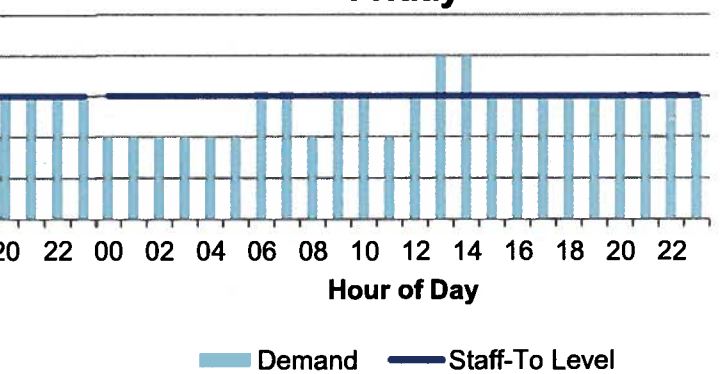
Wednesday



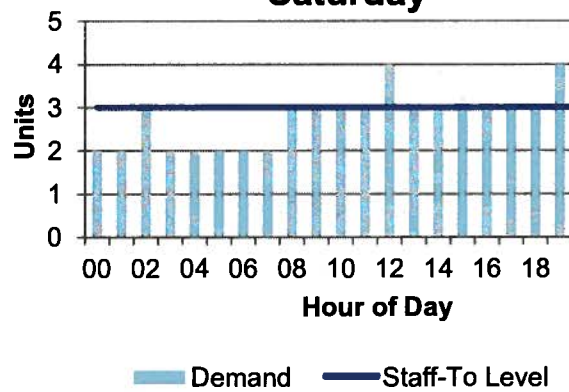
Thursday



Friday

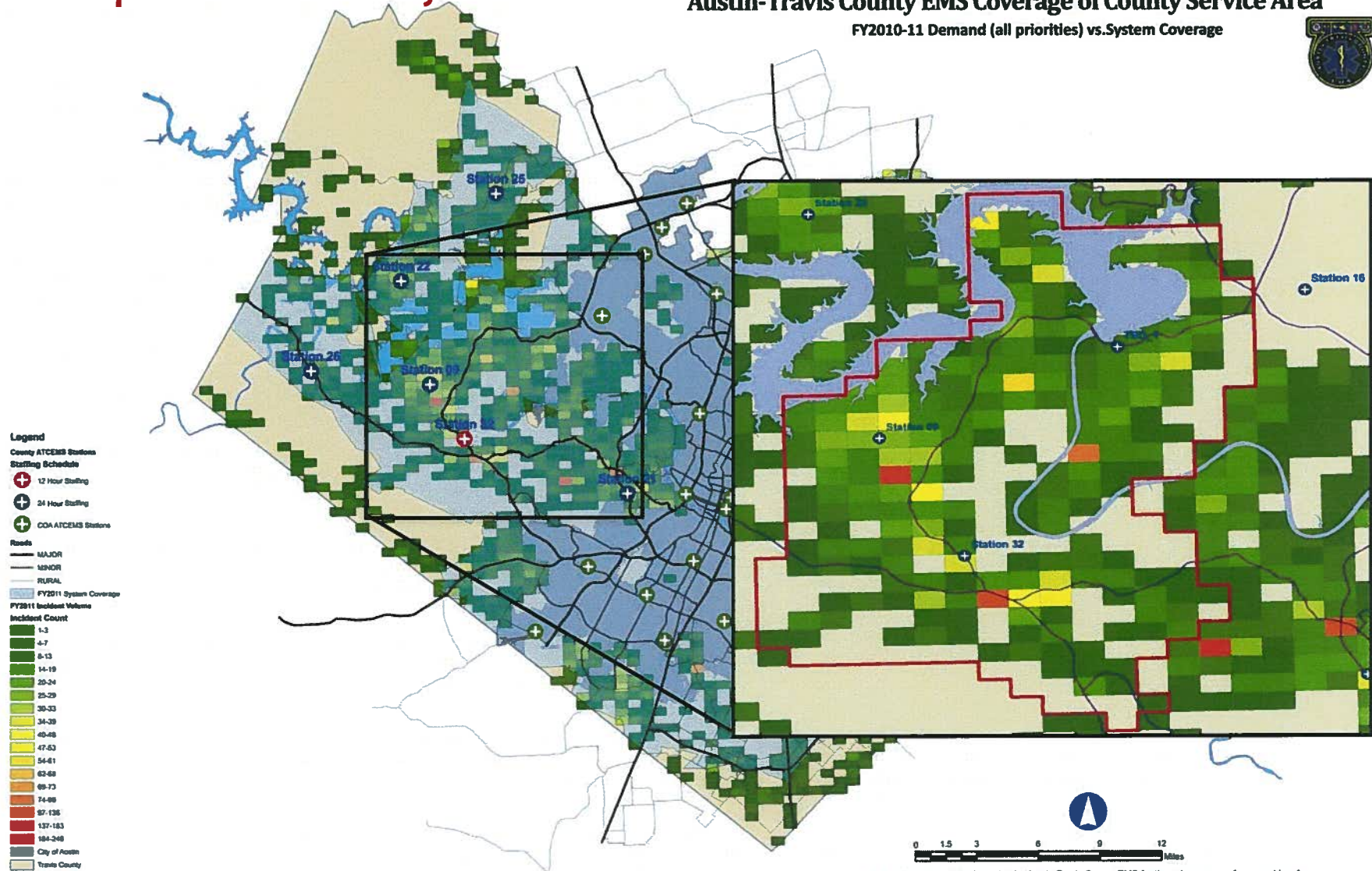


Saturday



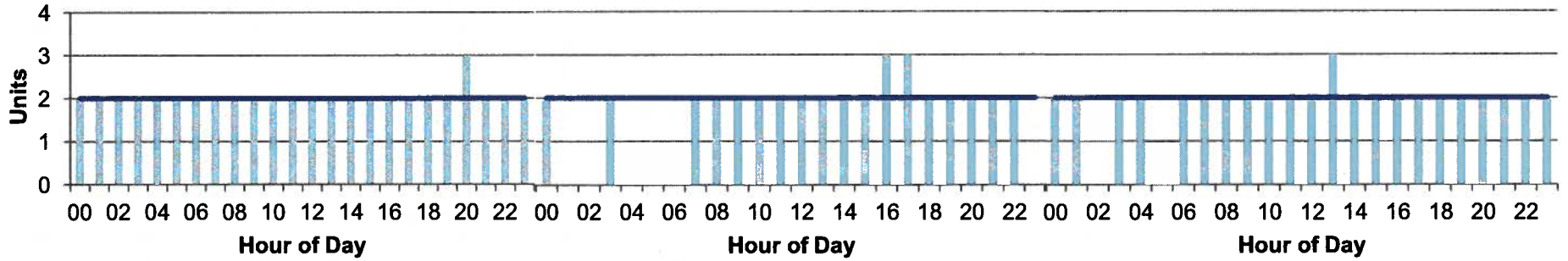
FY 2010-2011 Responses All Priorities Lake Travis Area Temporal Demand Analysis

Austin-Travis County EMS Coverage of County Service Area FY2010-11 Demand (all priorities) vs. System Coverage

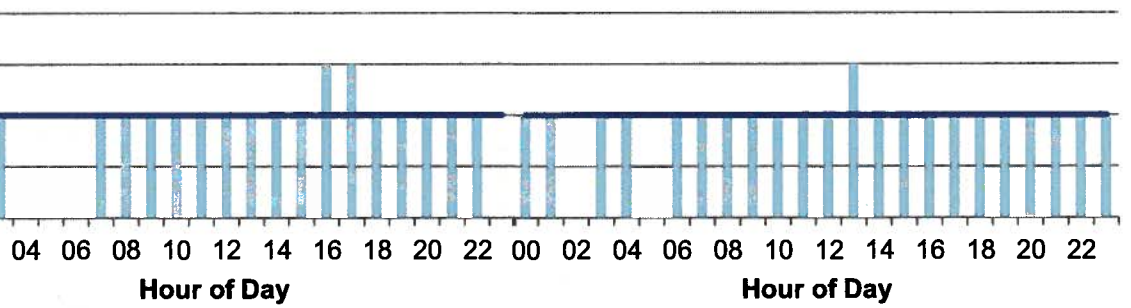


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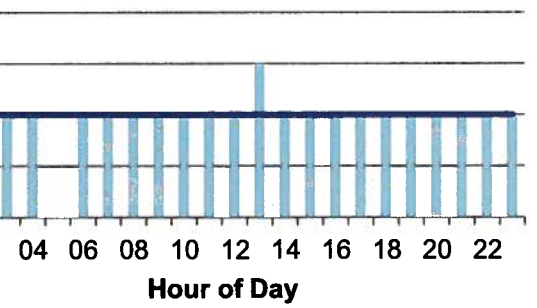
**Lake Travis Area Staffing:
Sunday**



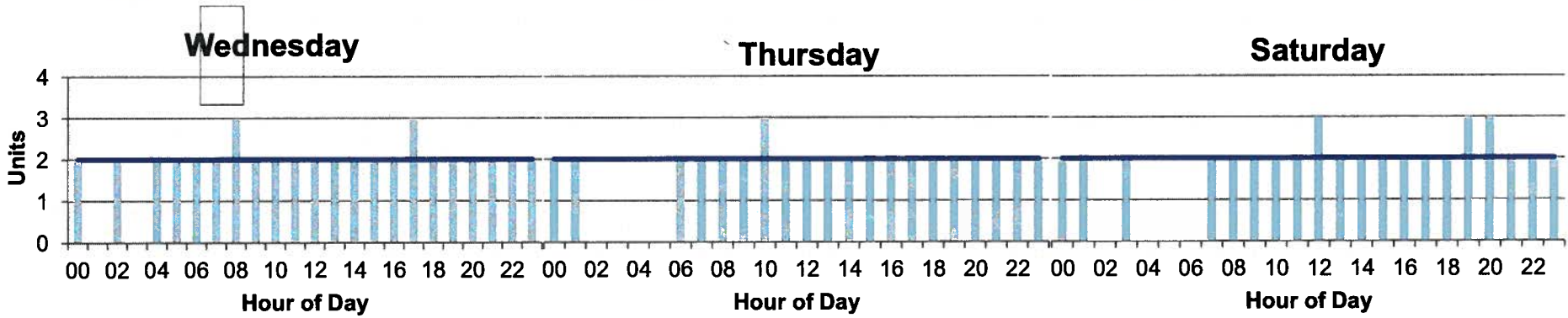
**Lake Travis Area Staffing:
Monday**



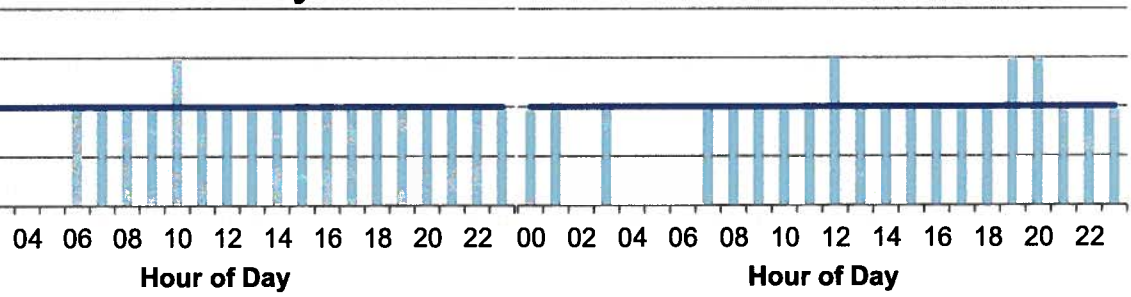
**Lake Travis Area Staffing:
Tuesday**



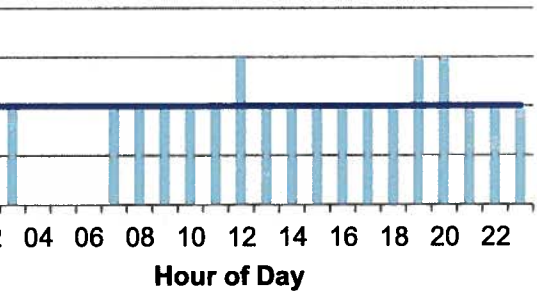
Wednesday



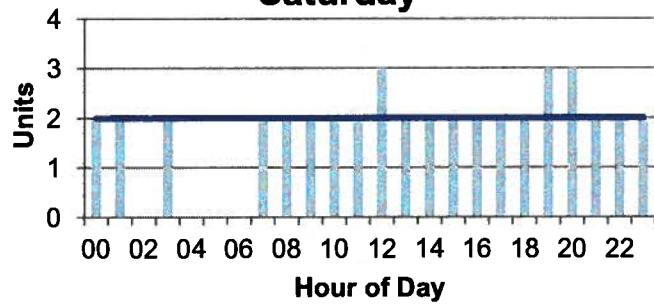
Thursday



Saturday



Saturday



Demand Staff-To Level

EMS Coverage Needs

FY2012

4501 FM620 N - TC Posting Location

FM969 Hornsby/Austin Colony ESD-4 - TC Posting Location

FY2013

1. FM969 Hornsby station in Austin Colony 24/7
2. Convert Kelly Lane EMS # 36 to 24/7
3. Grand Avenue Parkway (Pflugerville) 24/7
4. Convert Bee Caves EMS # 32 to 24/7

Cost

* Austin Colony/969 Station (New)		\$1,510,309
* Operating	\$1,136,309	
* Capital	\$374,000	
* Pflugerville (New)		\$1,323,689
* Operating	\$1,136,689	
* Capital	\$187,000	
* Bee Caves (completes 24 hour coverage)	\$540,843	
* Kelly Lane (completes 24 hour coverage)	\$540,843	
* Total Request	\$3,915,684	

Considerations

- * **1115 Waiver Option**
- * **EMS Interlocal Negotiations**
 - * **FY12 Budget Status**
 - * **FY13 Deployment Timeline**
- * **Unified Fire Service**
 - * **5 Step Gap Analysis**

Recommendations

- * **Fund \$2,463,006**
 - * **Wildland Fire Fighting Aircraft**
- * **Reserve \$4,465,684**
 - * **Unified Data Warehouse (Fire & EMS) \$250,000**
 - * **Aviation Communications Specialist \$300,000**
 - * **EMS Ground Enhancements \$3,915,684**

Discussion and Questions

FY 2013 BUDGET REQUEST ANALYSIS

Req 6 EMS: Data Repository System
Fund: General Fund (001)

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	0.0	0.0	0.0
Personnel	\$0	\$0	\$0
Operating	\$250,000	\$0	\$0
Subtotal	\$250,000	\$0	\$0
Capital	\$0	\$0	\$0
Total Request	\$250,000	\$0	\$0

Dept. Summary of Request: This request is for a data entry and central repository of emergency services data so that public safety agencies and system performance can be measured, analyzed and improved. This will be the essential step for the unified service being proposed for Travis County, outside the City of Austin.

The department provided the following information in support of this request.

This request is for funding a data entry and central repository system for public safety agencies (medical first responders, fire fighters, hazmat responders, etc.) to have a unified data system that captures incident and patient data, supports performance improvement and assist with strategic planning. A unified method of data input and analysis will allow performance information to be provided to citizens, oversight and support agencies (boards and commissions, council and commissioners, medical directors).

Currently, no effective system is in place to meet all these requirements. In order to evaluate, improve performance and make efficient and effective strategic decisions, it is important to capture and analyze the data generated by public safety agencies. A Quality Improvement program can only be successful when such a system is in place.

Concept for a data entry and central repository process:

- the agency captures the data using unified software;
- the data is uploaded to a central repository;
- the agency is able to access their data for individual agency performance;
- those agencies with system oversight responsibilities would be able to access all the system

- information to evaluate trends, performance improvements or strategic needs;
- individual agencies would access, analyze and report on the data as needed for their departments; and
- the agency would access, analyze and report on the data as needed.

An attempt would be made to leverage other stakeholders and grant potentials in this effort but it would be important to have a single stakeholder in control of the repository itself.

PBO Recommendations & Comments: PBO does not recommend this request given the internal priority of this request and relative funding availability for FY 13 resources. The department should give serious consideration to developing meaningful performance measures to provide the impact of this \$250,000 request.

Budget Request Performance Measures:

The department did not submit performance measures for this request.

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Emergency Services Data Repository System	6
Name of Program Area: (Taken directly from applicable PB-3 Form)	Emergency Medical Services	
Fund/Department/Division:	001/59/15	
Amount of Request:	\$250,000	
Collaborating Departments/Agencies:	Emergency Services Districts	
Contact Information (Name/Phone):	Danny Hobby/854-4416	

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

This request is for a data entry and central repository of emergency services data so that public safety agencies and system performance can be measured, analyzed and improved. This will be the essential step for the unified fire service being proposed for Travis County, outside the City of Austin.

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

This request is for funding a data entry and central repository system for public safety agencies (medical first responders, fire fighters, hazmat responders, etc.) to have a unified data system that captures incident and patient data, supports performance improvement and assist with strategic planning. A unified method of data input and analysis will allow performance information to be provided to citizens, oversight and support agencies (boards and commissions, council and commissioners, medical directors).

Currently, no effective system is in place to meet all these requirements. In order to evaluate, improve performance and make efficient and effective strategic decisions, it is important to capture and analyze the data generated by public safety agencies. A Quality Improvement program can only be successful when such a system is in place.

Concept for a data entry and central repository process:

- the agency captures the data using unified software
- the data is uploaded to a central repository
- the agency is able to access their data for individual agency performance
- those agencies with system oversight responsibilities would be able to access all the system information to evaluate trends, performance improvements or strategic needs.
- individual agencies would access, analyze and report on the data as needed for their departments
- the agency would access, analyze and report on the data as needed.

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

Having all emergency services agencies collecting data in the same manner allows for optimal performance analysis and evaluation which then results in more effective and efficient service delivery to our residents. At this time we are unable to evaluate all of the components for emergency response because of the individual data collection systems that exist in Travis

County. This proposal will also assist in evaluating the number of and type of resources needed to meet the emergency services demands, includes such things as staffing, facilities, equipment, etc.

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

The main argument against this proposal is the cost of doing it. We would need to do a bid for it and try and get the best product for the best price. Another argument would be the individual resistance of some agencies not wanting to give up their current systems.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

The anticipated outcome would be most if not all the emergency service providers in Travis County would participate in this unified system approach. The proposed timeline would be the release of an RFP in FY13 and an award of a vendor, with implementation steps for agencies next, which would include possible approvals from board, councils and commissioners. This may extend past FY 13 for full implementation.

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.

Proposal will be measured by the key indicators established by all stakeholders using the system.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
To be developed by all stakeholders				

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

Impact of performance would be in the quality of response and timing of response to emergencies. Also impacted would be the potential for cost savings in delivering these services in making sure appropriate staffing, facilities, supplies, and vehicles and equipment are best utilized.

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.

Performance would continue to be captured by independent systems by emergency services providers and would not be measured as a result in a system approach. Impacts would be lack of a system quality assurance program, lack of planning tools due to lack of information collected, and operational decisions will be limited by sample data which hinders good decisions on key issues of service delivery.

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.

An attempt would be to leverage other stakeholders and grant potentials in this effort but it would be important to have a single stakeholder in control of the repository itself.

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).

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.

An attempt would be to use other stakeholders in this effort for initial costs, but that may be limited for lack of funding potential. A reach will be made to all stakeholders in the system (ESDs, City of Austin, Small Cities and Villages).

11. If requesting a new position(s), is office space currently available? Y/N

If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:

Building Address		Floor #	
Suite/Office #		Workstation #	

FY 2013 BUDGET REQUEST ANALYSIS

**Req 2 STAR Flight: Aviation Communications
Fund: General Fund (001)**

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	0.0	0.0	0.0
Personnel	\$0	\$0	\$0
Operating	\$300,000	\$0	\$0
Subtotal	\$300,000	\$0	\$0
Capital	\$0	\$0	\$0
Total Request	\$300,000	\$0	\$0

Dept. Summary of Request: This request is to fund contractually or as Travis County Employees, those positions required to function as dedicated Aviation Communications Specialists (ACS). They would be directly responsible for all communications activities associated with flight activities.

The department provided the following information in connection with this request.

The interlocal agreement with Austin-Travis County EMS provides for up to 12 skilled based pay for current Communications Medics to answer requests for STAR Flight, perform aviation functions and attend STAR Flight staff meeting. This is a skill based pay program that does not dedicate the personnel to STAR Flight activities. Because of impact to their primary EMS role ATCEMS is not regularly able to place these medics in a position to answer STAR Flight requests or deal with aviation issues. As a result we frequently get feedback and concerns about the process to requests STAR Flight for emergency missions. These issues are resulting in agencies and hospitals outside of Travis County seeking other air ambulance programs for the air transport needs.

This issue has been an on-going issue for many years and was first documented in the 2006 CAMTS accreditation site visit. CAMTS site surveyors recognized the limitations of 40 EMS Communications Medics trying to maintain specialized skills related to air medical requests, flight following, weather tracking and mission coordination. Our attempts to solve this with a skill based pay program for interested Communications Medics has not addressed the underlying issue. It should be noted this is not about the individual performance of the Aviation Communications Specialist (ACS). It is about them being in a position, all the time, to deal with aviation requests and issues.

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In addition, the Federal Aviation Administration is supposed to release their draft rule making for Helicopter EMS (HEMS). It is expected that these rules will effect some aspects of aviation requests, dispatching and flight following. At this time we do not have any information on the requirements spelled out in these rules.

The Department has been in contact with internal (Travis County) and external organizations that could mutually benefit from shared communications services. At the time of this submittal those issues are still be explored. Department plans to share information with PBO as it develops. Potential decrease in EMS Inter-Local Agreement of current ACS program.

PBO Recommendations & Comments: PBO does not recommend funding this request. It is currently unclear what the results of the FAA draft rules for HEMS will be and what impact such a change will have on the existing operations under the interlocal agreement. In addition, the department will need to explore how best to share costs/responsibilities with internal and external organizations for such communications services.

Budget Request Performance Measures:

The department did not submit performance measures for this request.

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**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Aviation Communications	2
Name of Program Area: (Taken directly from applicable PB-3 Form)	Operations	
Fund/Department/Division:	001/59/10	
Amount of Request:	\$300,000	
Collaborating Departments/Agencies:	None	
Contact Information (Name/Phone):	Casey Ping 854-6460	

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

Travis County currently contracts with Austin-Travis County EMS through the EMS Inter-local for *STAR Flight* Communications services. Aviation communications needs have been problematic for many years and was identified in a 2006 CAMTS site survey.

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 interlocal agreement with Austin-Travis County EMS provides for up to 12 skilled based pay for current Communications Medics to answer requests for *STAR Flight*, perform aviation functions and attend *STAR Flight* staff meeting. This is a skill based pay program that does not dedicate the personnel to *STAR Flight* activities. Because of impact to their primary EMS role ATCEMS is not regularly able to place these medics in a position to answer *STAR Flight* requests or deal with aviation issues. As a result we frequently get feedback and concerns about the process to requests *STAR Flight* for emergency missions. These issues are resulting in agencies and hospitals outside of Travis County seeking other air ambulance programs for the air transport needs.

This issue has been an on-going issue for many years and was first documented in the 2006 CAMTS accreditation site visit. CAMTS site surveyors recognized the limitations of 40 EMS Communications Medics trying to maintain specialized skills related to air medical requests, flight following, weather tracking and mission coordination. Our attempts to solve this with a skill based pay program for interested Communications Medics has not addressed the underlying issue. It should be noted this is not about the individual performance of the Aviation Communications Specialist (ACS). It is about them being in a position, all the time, to deal with aviation requests and issues.

In addition, the Federal Aviation Administration is supposed to release their draft rule making for Helicopter EMS (HEMS). It is expected that these rules will effect some aspects of aviation requests, dispatching and flight following. At this time we do not have any information on the requirements spelled out in these rules.

This program would fund, contractually or as Travis County employees, those FTE's required to function in a dedicated ACS position. They would be directly responsible for all of the communications activities associated with flight activities.

Funding for this project has been requested in several past funding cycles and as late as FY10.

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

Improved customer service resulting in decrease complaints and higher flight volumes. Improved communications flow, safety and program cohesion. Travis County will have responsibility for the entire aspect of the *STAR Flight* program, from call received to patient delivery at the hospital.

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

Increase expense.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

Will occur within FY13, adequate funding for Department/Division budget and ability to meet program and Travis County expectations for emergency service delivery.

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.

Caller satisfaction based on customer service surveys and feedback

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
To be developed with the program.				

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

Improved call processing, call taking and customer satisfaction. Satisfaction with Department will improve while reducing risks for aviation activities.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

Communications processes remain the same.

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.

The Department has been in contact with internal (Travis County) and external organizations that could mutually benefit from shared communications services. At the time of this submittal those issues are still be explored. Department plans to share information with PBO as it develops. Potential decrease in EMS Inter-Local Agreement of current ACS program.

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).			
Possibility for revenue as a result of contractual services (heli-pad coordination, transfer requests or additional duties)			
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.			
ATCEMS, TSCO, Constables Offices, Hospital Networks.			
11. If requesting a new position(s), is office space currently available? Y/N			
If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:			
Building Address	CTECC, Possible Other Locations	Floor #	Y/N
Suite/Office #		Workstation #	
12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).			
12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)			

FY 2013 BUDGET REQUEST ANALYSIS

**Req 3 STAR Flight: Wild Land Fire Fighting Aircraft
Fund: General Fund (001)**

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	0.0	0.0	0.0
Personnel	\$0	\$0	\$0
Operating	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
Capital	\$2,463,006	\$0	\$0
Total Request	\$2,463,006	\$0	\$0

Dept. Summary of Request: This is a request for a firefighting and disaster response aircraft to provide substantial improvement in firefighting capability at reduced operating cost.

The department provided the following information in support of this request.

HISTORY

Travis County Commissioner’s Court approved the addition of firefighting to the mission profile of the STAR Flight program in 1996. The program had been operating a Bell 412 (with a Bambi-Bucket) since 1990. Several pilots traveled to Metro Dade Fire Department in Miami to learn airborne firefighting techniques in the Bell 412. Fire Fighting was then added to the Dispatch Matrix in 1998.

RISK COMPONENT

During drought cycles we see similar devastation brought on by the wildfires in the western United States. The wildfire element in Travis County has been defined and is listed as a top hazard (a “likely occurrence”) with a major impact on health, safety and property (Travis County, Emergency Management Plan Hazard Summary, 2010 – see following page).

HAZARD SUMMARY

Hazard Type:	Likelihood of Occurrence* (See below)	Estimated Impact on Public Health & Safety			Estimated Impact on Property		
		Limited	Moderate	Major	Limited	Moderate	Major
<i>Natural</i>							
Drought	OCCASIONAL	MODERATE			MODERATE		
Earthquake	UNLIKELY	MODERATE			MODERATE		
Flash Flooding	HIGHLY LIKELY	MAJOR			MODERATE		
Flooding (river or tidal)	OCCASIONAL	MODERATE			MODERATE		
Hurricane	UNLIKELY	LIMITED			LIMITED		
Subsidence	UNLIKELY	LIMITED			LIMITED		
Tornado	OCCASIONAL	MAJOR			MAJOR		
Wildfire	LIKELY	MAJOR			MAJOR		
Winter Storm	OCCASIONAL	MODERATE			MODERATE		
<i>Technological</i>							
Dam Failure	OCCASIONAL	MAJOR			MAJOR		
Energy/Fuel Shortage	OCCASIONAL	MODERATE			LIMITED		
Hazmat/Oil Spill (fixed site)	HIGHLY LIKELY	MODERATE			LIMITED		
Hazmat/Oil Spill (transport)	HIGHLY LIKELY	MODERATE			LIMITED		
Major Structural Fire	LIKELY	MODERATE			MAJOR		
Nuclear Facility Incident	UNLIKELY	LIMITED			LIMITED		
Water System Failure	OCCASIONAL	MODERATE			LIMITED		
<i>Security</i>							
Civil Disorder	HIGHLY LIKELY	LIMITED			MODERATE		
Enemy Military Attack	UNLIKELY	MAJOR			MAJOR		
Terrorism	LIKELY	MAJOR			MAJOR		

* Likelihood of Occurrence: Unlikely, Occasional, Likely, or Highly Likely

Travis County has Wildland Urban Interface (WUI) areas throughout the Cities and County. Recent events have underscored the seriousness of the issue starting with the Pinnacle Fire (April) and progressing to the more devastating fires on Labor Day weekend (2011) at Steiner Ranch and Pedernales.

FIRE BEHAVIOR

Previous to the 2011 fire season the STAR Flight role in wild land firefighting has mainly been in typical Central Texas grass fires. These fires involve light fuels that spread quickly but are generally easily controlled. STAR Flight was employed to support fire operations with aerial recon or fire suppression in difficult to reach or inaccessible areas. This is evident by the historical STAR Flight firefighting data:

of

Fiscal Year	Dispatches	Drops	Gallons
2011	95	1,588	203,130
2010	5	79	9,875
2009	11	102	12,750
2008	15	180	22,500
2007	16	130	16,250

During the 2011 season vegetation moisture and overall humidity were at all-time recorded lows and fire behavior changed dramatically. When drought conditions exist vegetation becomes highly flammable and creates significant fire suppression issues rarely encountered in Central Texas. The lack of moisture creates a new fire environment where grass, brush and trees all burn simultaneously. Secondly, long range spot fires occur when wind or convection columns create a new fire as far as 1500 feet from the original fire. Both issues have forced crews to take a more defensive posture on the fire, allowing the fire to grow exponentially and creating more need for STAR Flight in water drops and reconnaissance work.

FORECAST

The short-range fire weather outlook appears to be a continuation of spring/summer, 2011. "The weather outlook for fall is for below average rainfall and above average temperatures. Warm, dry conditions and leaf fall will add to the already significantly elevated fire potential across large portions of the region". (Southern Area Fire Risk Assessment October-December 2011). Long range concerns also paint a continuous issue. The La Nina has returned from 2011 and "This means drought is likely to continue in the drought-stricken states of Texas, Oklahoma and New Mexico (Mike Halpert, National Oceanic and Atmospheric Administration, September 8, 2011)". Compounding the problem, the relentless drought has left in its wake an overabundance of dead and drying vegetation including high-risk fuels like pines and junipers that burn intensely.

EC145

The EC145 aircraft was selected because it was the best aircraft available for the primary mission (EMS/Search and Rescue). It offered some capabilities in other support missions (Fire/Law Enforcement) but those capabilities were limited due to aircraft max gross weight and equipment normally carried for the primary mission.

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Fire Fighting Capability

Travis County configured EC145's are capable of lifting between 120-130 gallons of water with an externally attached bambi bucket which are ideal for adding firefighting capability to aircraft with other primary missions. They are easily attached and removed, fairly reliable and do not add weight during the primary missions. They are not ideal for wild land firefighting in urban areas due to the potential for them to inadvertently separate from the aircraft's cargo hook.

Maintenance

In July 2010 Travis County purchased a third EC145 primarily to maintain availability for the 24/7 and 12/7 aircraft placed in service as part of the STAR Flight FY09 business plan. At that time we projected 100% availability of the 24/7 aircraft, >95% availability of the 12/7 and 40% of the third aircraft. Current aircraft availability is 100, 99 and 50% respectively.

It is safe to assume the each aircraft will undergo one major inspection annually which generally last between 3-5 weeks depending on the scope and issues identified during the inspection. Scheduled maintenance inspection are driven by hours flown and calendar days. Maintenance inspections for any given year are generally a result of hours flown in the previous calendar year. While we have historically tried to align scheduled maintenance with anticipated administrative (State EMS Conference), operational (contractual) or environmental factors (hurricane season) this is becoming more and more difficult.

Possible Options

Call When Needed (CWN)

A CWN contract is between Travis County and vendor(s) with helicopter firefighting capabilities and are generally used to augment or support existing firefighting capability. Travis County would incur expenses when the request was made and the vendor was able to provide requested resources. There are not many CWN firefighting companies or aircraft routinely based in Texas which may limit availability or a timely response if requested. Travis County would also be competing with other requests. A helicopter firefighting company will probably have multiple CWN contracts and would not have any legal reason to accept a Travis County request over a another County or the State of Texas. Most local government entities with a significant fire threat have indicated CWN contracts did not result in the level of capability they required for their community. Additional CWN contract information can be found at: http://www.fs.fed.us/fire/contracting/helicopters_cwn/helicopters_cwn.htm

Exclusive Use

An exclusive use contract is for aircraft and services between Travis County and a specific vendor. Aircraft and crews would be available exclusively for Travis County. Travis County would pay a contracted rate for these services. A long term exclusive use contract would not be in Travis County's best interest based upon the profit associated with these types of contracts. Additional exclusive use contract information can be found at:

http://www.fs.fed.us/fire/contracting/helicopters_exclu/helicopters_exclu.htm

State of Texas

Disasters that exceed Travis County's ability to manage or require additional personnel or assets would normally be requested from the State of Texas. The State of Texas may use state assets, National Guard, call when needed or exclusive use contracts to meet these requests, if available. During times of drought and wildland fire danger it should be expected that the State of Texas will have to triage resources. As example on September 25th the Texas Forest Service responded to 19 new fires for 137 acres. It is reasonable to assume, just like during the September 2011 Travis County's fires, requests for aerial resources will not always be granted.

The State of Texas Department of Public Safety Emergency Management Director has indicated a desire to work with Travis County on improving firefighting capabilities. They would be interested in exploring both a call when need contract and cost reimbursement for any fires that the Texas Forest Service requested Travis County aircraft for. Travis County could approve these requests on a case by case basis but may provide some opportunities to offset initial and ongoing operating cost.

STAR Flight

When the September 4, 2011 fires started and increased in number the STAR Flight program responded. Within 60 minutes of initial activation all three STAR Flight aircraft were staffed and conducting wild land firefighting operations, the fuel trailer was dispatched to the original scene and on-call personnel were activated and en route. During the week pilots, paramedics, nurses and mechanics all supported numerous fire responses. Those responses included over 70 flight hours and 900 water bucket drops with a zero loss of aircraft or equipment availability.

The historical wildland firefighting mission has changed. As this change occurred the program evaluated its options and explored new techniques and equipment to meet this need. The acquisitions of portable dipping tanks and transportation of portable water tanks demonstrates the adaptability of the program.

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Aircraft

Travis County's EC145's performed flawlessly and availability since last scheduled inspection has been 100%. During that period not a single emergency response mission was missed for scheduled or unscheduled maintenance.

After review of the 2011 YTD fire responses the biggest area for program improvement is in aircraft size and capacity. The EC145 max gross weight is 7,905 lbs. It simply does not have the max gross weight to allow it to carry a large volume of water.

Program management has looked at other aircraft for possible improvement in this area. Considerations for aircraft improvement included capability, cost and the ability to incorporate into existing training and operational programs. Program management appreciates the fiscal impact of these kinds of expenditures and was looking for ways to minimize initial and ongoing expense but also increase capability for these devastating fires.

Operating cost for the EC145 at approximately \$1,100 per flight hour. Operating cost for this aircraft is less than \$600 per flight hour. An aircraft with a fixed belly tank capable of holding approximately 320 gallons of water would result in 170% increase in water capacity and 45% decrease in cost.

The **STAR Flight** program response to the 2011 fires clearly demonstrated it has the current capability to respond to disasters that affect our community and the ability to put additional assets (should they be acquired) into the response plan immediately. The program has the resources, (Aircraft, Hangar, Personnel) and experience to manage additional resources and do so with fiscal responsibility. This capability does not exist anywhere else in Travis County.

PBO Recommendations & Comments: Because the size of this request and that it is a significant program and policy change for Travis County that requires Commissioners Court review, PBO does not recommend including it in the Preliminary Budget.

PBO will work with EMS-STAR Flight to further review this complex request to gain a complete understanding of its details and substance, in order to provide a complete cost analysis on the various options. PBO will make a business recommendation to Court during the FY 13 departmental budget review process subsequent to the filing of the FY Preliminary Budget.

Budget Request Performance Measures:

The department did not submit performance measures for this request.

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**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Wildland Fire Fighting Aircraft	3
Name of Program Area: (Taken directly from applicable PB-3 Form)	Operations	
Fund/Department/Division:	001/59/10	
Amount of Request:	\$2,463,006	
Collaborating Departments/Agencies:	None	
Contact Information (Name/Phone):	Casey Ping 854-6460	

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

Firefighting and disaster response aircraft that provides substantial improvement in firefighting capability at reduced operating cost.

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

This request is for more capable firefighting and disaster response aircraft. This aircraft would be completely overhauled, functioning as new helicopter at a fraction of new price.

HISTORY

Travis County Commissioner's Court approved the addition of firefighting to the mission profile of the *STAR Flight* program in 1996. The program had been operating a Bell 412 (with a Bambi-Bucket) since 1990. Several pilots traveled to Metro Dade Fire Department in Miami to learn airborne firefighting techniques in the Bell 412. Fire Fighting was then added to the Dispatch Matrix in 1998.

RISK COMPONENT

During drought cycles we see similar devastation brought on by the wildfires in the western United States. The wildfire element in Travis County has been defined and is listed as a top hazard (a "likely occurrence") with a major impact on health, safety and property (Travis County, Emergency Management Plan Hazard Summary, 2010 – see below).

HAZARD SUMMARY

Hazard Type:	Likelihood of Occurrence* (See below)	Estimated Impact on Public Health & Safety			Estimated Impact on Property		
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FIRE BEHAVIOR

Previous to the 2011 fire season the *STAR Flight* role in wildland firefighting has mainly been in typical Central Texas grass fires. These fires involve light fuels that spread quickly but are generally easily controlled. *STAR Flight* was employed to support fire operations with aerial recon or fire suppression in difficult to reach or inaccessible areas. This is evident by the historical *STAR Flight* firefighting data:

2011 - 95 dispatches / 1,588 drops / 203,130 gallons

2010 - 5 dispatches / 79 drops / 9,875 gallons

2009 - 11 dispatches / 102 drops / 12,750 gallons

2008 - 15 dispatches / 180 drops / 22,500 gallons

2007 - 16 dispatches / 130 drops / 16,250 gallons

During the 2011 season vegetation moisture and overall humidity were at all-time recorded lows and fire behavior changed dramatically. When drought conditions exist vegetation becomes highly flammable and creates significant fire suppression issues rarely encountered in Central Texas. The lack of moisture creates a new fire environment where grass, brush and trees all burn simultaneously. Secondly, long range spot fires occur when wind or convection columns create a new fire as far as 1500 feet from the original fire. Both issues have forced crews to take a more defensive posture on the fire, allowing the fire to grow exponentially and creating more need for *STAR Flight* in water drops and reconnaissance work.

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EC145

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Fire Fighting Capability

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Maintenance

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Possible Options

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Exclusive Use

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services. A long term exclusive use contract would not be in Travis County's best interest based upon the profit associated with these types of contracts. Additional exclusive use contract information can be found at: http://www.fs.fed.us/fire/contracting/helicopters_exclu/helicopters_exclu.htm

State of Texas

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The State of Texas Department of Public Safety Emergency Management Director has indicated a desire to work with Travis County on improving firefighting capabilities. They would be interested in exploring both a call when need contract and cost reimbursement for any fires that the Texas Forest Service requested Travis County aircraft for. Travis County could approve these requests on a case by case basis but may provide some opportunities to offset initial and ongoing operating cost.

STAR Flight

When the September 4, 2011 fires started and increased in number the ***STAR Flight*** program responded. Within 60 minutes of initial activation all three ***STAR Flight*** aircraft were staffed and conducting wildland firefighting operations, the fuel trailer was dispatched to the original scene and on-call personnel were activated and en route. During the week pilots, paramedics, nurses and mechanics all supported numerous fire responses. Those responses included over 70 flight hours and 900 water bucket drops with a zero loss of aircraft or equipment availability.

The historical wildland firefighting mission has changed. As this change occurred the program evaluated its options and explored new techniques and equipment to meet this need. The acquisitions of portable dipping tanks and transportation of portable water tanks demonstrates the adaptability of the program.

Aircraft

Travis County's EC145's performed flawlessly and availability since last scheduled inspection has been 100%. During that period not a single emergency response mission was missed for scheduled or unscheduled maintenance.

After review of the 2011 YTD fire responses the biggest area for program improvement is in aircraft size and capacity. The EC145 max gross weight is 7,905 lbs. It simply does not have the max gross weigh to allow it to carry a large volume of water.

Program management has looked at other aircraft for possible improvement in this area. Considerations for aircraft improvement included capability, cost and the ability to incorporate into existing training and operational programs. Program management appreciates the fiscal impact of these kinds of expenditures and was looking for ways to minimize initial and ongoing expense but also increase capability for these devastating fires.

Operating cost for the EC145 at approximately \$1,100 per flight hour. Operating cost for this aircraft is less than \$600 per flight hour. An aircraft with a fixed belly tank capable of holding approximately 320 gallons of water would result in 170% increase in water capacity and 45% decrease in cost.

The ***STAR Flight*** program response to the 2011 fires clearly demonstrated it has the current capability to respond to disasters that affect our community and the ability to put additional assets (should they be acquired) into the response plan immediately. The program has the resources, (Aircraft, Hangar, Personnel) and experience to manage additional resources and do so with fiscal responsibility. This capability does not exist anywhere else in Travis County.

This package includes funding for aircraft and equipment to support operations and ground handling.

Aircraft- \$2,423,579
 Dolly- \$18,340
 Bambi Bucket- \$21,087

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

Increases firefighting and disaster response capability using existing Department or fire department personnel. No new FTE's are required with this proposal. Fixed tank reduces risk not currently available in the EC145. It increases availability of other *STAR Flight* aircraft for primary missions unless fire response requires all available assets. Further develops partnerships with collaborating Travis County Departments, Austin and Travis County Fire Departments.

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

Increased expense

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

Will occur within FY13, adequate funding for Department/Division budget and ability to meet program and Travis County expectations for emergency service delivery.

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.

Number of responses, water delivered and effectiveness. Other support functions and disaster responses.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
To be developed with the program.				

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

Allows the Department to meet other mission availability, response expectations and performance measures. Missed flights because of aircraft on fire missions will be diminished

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

Department will continue to use current aircraft to meet fire mission requests. Aircraft availability maybe limited due to maintenance requirements.

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.	
None	
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).	
State of Texas Department of Emergency Management has expressed interest in Call When Needed contract for this aircraft. CWN status would allow us to assess request location, current Travis County threat and when appropriate respond outside Travis County. This could be used to offset initial or ongoing cost.	
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.	
Travis County Parks has expressed interest in the capability this aircraft brings to their projects. Because of the aircraft lifting capabilities, it can be used to support construction in remote or difficult-to-access park locations. The ability to bring in construction materials by air decreases damage to trails or other areas of the park that is normally associated with construction projects. Aerial removal of debris, construction material or underbrush will also reduce impact. When the department performs controlled burns to mitigate wildland fire danger and improve diversity the aircraft could be repositioned as support in the unlikely event the fire jumped containment lines or grew too large to control.	
We are working with the Austin and Travis County Fire Department's on joint strategies the utilization and staffing of this aircraft.	
11.	If requesting a new position(s), is office space currently available? Y/N
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:
Building Address	Floor #
Suite/Office #	Workstation #
12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).	
12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)	
Yes, increase in capacity, cheaper cost per gallon of water to delivery.	

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FY 2013 BUDGET REQUEST ANALYSIS

**Req 2, 3, 4 & 5 EMS: Station Expansions
Fund: General Fund (001)**

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	0.0	0.0	0.0
Personnel	\$0	\$0	\$0
Operating	\$3,354,684	\$0	\$0
Subtotal	\$3,354,684	\$0	\$0
Capital	\$561,000	\$0	\$0
Total Request	\$3,915,684	\$0	\$0

Dept. Summary of Request: This request is for the following EMS Unit Expansions.

Station	Operating	Capital	Total Request
Austin/Colony 969 Station (New)	\$1,136,309	\$374,000	\$1,510,309
Pflugerville (New)	\$1,136,689	\$187,000	\$1,323,689
Bee Caves (2 nd Half of Station)	\$540,843	0	\$540,843
Kelly Lane (2 nd Half of Station)	\$540,843	0	\$540,843
Total Request – All Stations	\$3,354,684	\$561,000	\$3,915,684

PBO Recommendations & Comments: Because the size of these requests and that they are a significant program expansion and policy change for Travis County that requires Commissioners Court review, PBO does not recommend including them in the Preliminary Budget.

PBO will work with EMS-STAR Flight to further review this complex request derived from a City of Austin ground transport analysis for Travis County, to gain a complete understanding of its details and substance, and provide a complete cost analysis on all the various options. PBO will make a business recommendation to Court during the FY 13 departmental budget review process subsequent to the filing of the FY 13 Preliminary Budget.

Budget Request Performance Measures:

Description	Actual FY 11 Measure	Revised FY 12 Projected Measure	Projected FY 13 Measure at Target Budget Level	Revised FY 13 Measure with Additional Resources
% of Cardiac Arrest Patients Delivered to Medical Facility with a Pulse	31.90%	31.90%	33.00%	33.00%
Suburban Priority 1 Compliance Percentage (Percent of P1 Calls meeting 11:59 Response Time)	53.36%	72.00%	68.00%	70.00%

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**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	EMS #2 – Request for new full time unit in the Austin Colony/969 Area	2
Name of Program Area: (Taken directly from applicable PB-3 Form)	Austin EMS Interlocal	
Fund/Department/Division:	001/59/15	
Amount of Request:	\$1,510,309	
Collaborating Departments/Agencies:	City of Austin	
Contact Information (Name/Phone):	John Ralston/Danny Hobby	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.
Request an amount of \$1,510,309 in the EMS interlocal agreement to cover the cost of an additional full time EMS unit in the Austin Colony/969/Hornsby area
2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.
Funding in the amount of \$1,510,309 is needed to operate a 24 hour/7 days a week full time EMS unit. An additional unit in the Austin Colony/969 area would improve response time and overall patient care.
3a. Pros: Describe the arguments in favor of this proposal.
The Austin Colony/969 area is a rapidly growing area and call volume continues to grow for EMS in that area. As the population grows EMS response times in the area will worsen and will result in decreased patient outcomes.
3b. Cons: Describe the arguments against this proposal.
Lack of funding available to fund this proposal
4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.
This proposal would result in improved patient outcomes for calls in the Austin Colony-969 Area. Priority 1 Response Time Compliance would potentially improve and result in improved patient outcomes.
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.
The Travis County EMS Interlocal agreement is measured and evaluated through key performance indicators such as Priority 1 Response Compliance and outcome indicators such as the percentage of cardiac arrest patients delivered to a medical facility with a pulse.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Percent of Cardiac Arrest Patients delivered to medical facility with a pulse (ATCEMS System)	31.90%	31.90%	33.00	33.00
Suburban Priority 1 Compliance Percentage (Percent of P1 Calls meeting 11:59 Response Time)	53.36%	72.00%	68.00%	70.00%

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

An additional EMS unit would improve response time and overall patient outcomes and patient satisfaction.

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.

Response time will not improve without additional resources due to anticipated growth in call volume.

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 is currently leveraging all available resources (City of Austin, Small Cities, ESD's, hospitals, and Office of the Medical Director) to assist and work together in the effort to deliver positive patient outcomes.

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).

NA – new EMS units do not result in additional revenue generated

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.

This proposal was discussed with other agencies and they support improved response times in this area of the county. The City of Austin and the ESD's provide support to the overall mission of providing patient care and positive patient outcomes

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:	

Building Address		Floor #	
Suite/Office #		Workstation #	

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	EMS #3 – Request for new full time unit in the Pflugerville area	3
Name of Program Area: (Taken directly from applicable PB-3 Form)	Austin EMS Interlocal	
Fund/Department/Division:	001/59/15	
Amount of Request:	\$1,323,689	
Collaborating Departments/Agencies:	City of Austin	
Contact Information (Name/Phone):	John Ralston/Danny Hobby	

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

Request an amount of \$1,323,689 in the EMS interlocal agreement to cover the cost of an additional full time EMS unit in the Pflugerville area

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

Funding in the amount of \$1,323,689 is needed to operate a 24 hour/7 days a week full time EMS unit. An additional unit in the Pflugerville area is needed to respond to increased call volume and demands for service.

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

Call volume continues to grow in the Pflugerville/NE County area and Priority 1 Response Time compliance in the Pflugerville area is at 79%. A temporal analysis of the 12-month call data shows the Pflugerville/Northeast service area to consistently have 3-4 calls per hour for every hour of most days, and in many situations there are as many as 5 calls in a given hour of time. The Grand Ave. Parkway area in particular is a source of high demand for EMS services and represents a gap in EMS coverage in terms of the ability to respond quickly and effectively.

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

Lack of funding available to fund this proposal.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

This proposal would result in improved patient outcomes for calls in the Pflugerville/NE County Area. Priority 1 Response Time Compliance would potentially improve.

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.

The Travis County EMS Interlocal agreement is measured and evaluated through key performance indicators such as Priority 1 Response Compliance and outcome indicators such as the percentage of cardiac arrest patients delivered to a medical facility with a pulse.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Percent of Cardiac Arrest Patients delivered to medical facility with a pulse (ATCEMS System)	31.90%	31.90%	33.00	33.00
Suburban Priority 1 Compliance Percentage (Percent of P1 Calls meeting 11:59 Response Time)	53.36%	72.00%	68.00%	70.00%

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

An additional EMS unit would improve response time and overall patient outcomes and patient satisfaction.

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.

Response time will not improve without additional resources due to anticipated growth in call volume.

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 is currently leveraging all available resources (City of Austin, Small Cities, ESD's, hospitals, and Office of the Medical Director) to assist and work together in the effort to deliver positive patient outcomes.

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).

NA – new EMS units do not result in additional revenue generated

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.

This proposal was discussed with other agencies and they support improved response times in this area of the county. The City of Austin, the City of Pflugerville, and the ESD's provide support to the overall mission of providing patient care and positive patient outcomes

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:	

Building Address		Floor #	
Suite/Office #		Workstation #	

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	EMS #4 – Request for Remaining Staffing at Bee Caves Unit	4
Name of Program Area: (Taken directly from applicable PB-3 Form)	Austin EMS Interlocal	
Fund/Department/Division:	001/59/15	
Amount of Request:	\$540,843	
Collaborating Departments/Agencies:	City of Austin	
Contact Information (Name/Phone):	John Ralston/Danny Hobby	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.
Request for remaining staffing to convert the Bee Caves Unit from a 12-hour EMS unit to a 24-hour unit.
2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.
Request is for funding for six (6) FTE's and uniforms to allow the EMS Unit at Bee Caves to be converted from a 12-hour per day unit to a 24-hour per day unit.
3a. Pros: Describe the arguments in favor of this proposal.
This proposal would complete the original request for a 24-7 unit in Southwest Travis County. Response times would improve in these areas which would lead to improved patient outcomes regarding timing of transport and patient care
3b. Cons: Describe the arguments against this proposal.
Lack of funding available to fund this proposal
4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.
The EMS Bee Caves Unit was funded in FY 10-11 as a 12-hour per day unit. The unit became operational in FY 10-11. In order to improve response time and thus improve patient care in the Southwest area of Travis County it is requested the unit be converted to a full time 24-hour a day unit.
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.
Proposal will be measured by the key indicators of Priority 1 Response Time Compliance and clinical indicators, such as average time from call to 911 to emergency room for STEMI, stroke, and trauma alert patients.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Percent of Cardiac Arrest Patients delivered to medical facility with a pulse (ATCEMS System)	31.90%	31.90%	33.00	33.00
Suburban Priority 1 Compliance Percentage (Percent of P1 Calls meeting 11:59 Response Time)	53.36%	72.00%	68.00%	70.00%

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

Impact will be improved response times which will lead to improved patient care. The best indicator of the impact of additional staffing in the county is Priority 1 response time compliance. Additional staffing would allow overall County Compliance Percentage to improve due to additional hours covered by EMS units.

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.

Impacts will be longer response times which will lead to patient care concerns and outcomes.

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 is currently leveraging all available resources (City of Austin, Small Cities, ESD's, hospitals, and Office of the Medical Director) to assist and work together in the effort to deliver positive patient outcomes.

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).

New units do not generate additional revenue, as calls are already being covered by other EMS units. Additional unit hours improve response time compliance and clinical outcomes.

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.

This proposal was discussed with other agencies and they support improved response times in this area of the county. The City of Austin and the ESD's provide support to the overall mission of providing patient care and positive patient outcomes

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:

Building Address		Floor #	
Suite/Office #		Workstation #	

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	EMS #5 – Request for remaining staffing at Kelly Lane Unit	5
Name of Program Area: (Taken directly from applicable PB-3 Form)	Austin EMS Interlocal	
Fund/Department/Division:	001/59/15	
Amount of Request:	\$540,843	
Collaborating Departments/Agencies:	City of Austin	
Contact Information (Name/Phone):	John Ralston/Danny Hobby	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.
Request for remaining staffing to convert the EMS Demand Unit in Pflugerville from a 12-hour EMS unit to a 24-hour unit.
2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.
Request is for funding for six (6) FTE's and uniforms to allow the EMS Demand Unit at Pflugerville to be converted from a 12-hour per day unit to a 24-hour per day unit. Response time compliance in the Pflugerville/NE County Area is currently at 79% for Priority 1 calls and that is considered a low percentage by EMS standards.
3a. Pros: Describe the arguments in favor of this proposal.
This proposal would complete the request for a full time unit at the EMS Kelly Lane Station in Pflugerville. This unit was funded in FY 2011 as a part time 12-hours a day Demand Unit. Response times would improve in these areas which would lead to improved patient outcomes regarding timing of transport and patient care.
3b. Cons: Describe the arguments against this proposal.
Lack of funding available to fund this project.
4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 12.
The EMS Pflugerville Unit was funded in FY 10-11 as a 12-hour per day unit. The unit became operational in FY 10-11. In order to improve response time and thus improve patient care in the Northeast area of Travis County it is requested the unit be converted to a full time 24-hour a day unit.
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.
Proposal will be measured by the key indicators of Priority 1 Response Time Compliance and clinical indicators, such as average time from call to 911 to emergency room for STEMI, stroke, and trauma alert patients.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Percent of Cardiac Arrest Patients delivered to medical facility with a pulse (ATCEMS System)	31.90%	31.90%	33.00	33.00
Suburban Priority 1 Compliance Percentage (Percent of P1 Calls meeting 11:59 Response Time)	53.36%	72.00%	68.00%	70.00%

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

Impact will be improved response times which will lead to improved patient care. The best indicator of the impact of additional staffing in the county is Priority 1 response time compliance. Additional staffing would allow overall County Compliance Percentage to improve due to additional hours covered by EMS units.

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.

Impacts will be longer response times which will lead to patient care concerns and outcomes.

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 is currently leveraging all available resources (City of Austin, Small Cities, ESD's, hospitals, and Office of the Medical Director) to assist and work together in the effort to deliver positive patient outcomes.

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).

New units do not generate additional revenue, as calls are already being covered by other EMS units. Additional unit hours improve response time compliance and clinical outcomes.

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.

This proposal was discussed with other agencies and they support improved response times in this area of the county. The City of Austin and the ESD's provide support to the overall mission of providing patient care and positive patient outcomes

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:

Building Address		Floor #	
Suite/Office #		Workstation #	

TRANSPORTATION AND
NATURAL RESOURCES

BUDGET HEARING
BACK-UP

AUGUST 10, 2012

ITEMS TO BE DISCUSSED BY TRANSPORTATION AND NATURAL RESOURCES

- RM: Contract for ROW Clearing & Tree Removal
- R&B: Capital Drainage Projects
- R&B: Bridge Rehabilitation
- Fleet Svcs: Brake Lathe Replacements
(need requested information on replacement trade-out)
- Fleet Svcs: Alignment Machine Replacements (need requested information on replacement trade-out)
- R&B: East Service Center FM 969 Entrance
- Park Roads and Parking Lot Maintenance

- Farmers' Market Feasibility Study
- Public Works: Elroy Road Improvements-Widening
- Kellam to Pearce Reconstruction-ROW Acquisition
- Public Works: Burleson-McAngus Hike and Bike Trail
- Public Works: FM1626 Right-of-Way Purchases (earmark)
- Dev Svcs: Colorado River Border Properties Buy Out Program (earmark)
- External Request from Clean Air Force
- External Request from Envision Central Texas

FY 2013 PRELIMINARY BUDGET

Transportation and Natural Resources (#49) – General Fund (001)

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
FY 13 Target Budget Submission	\$27,380,149	\$ -	\$27,380,149	\$ -	\$27,380,149	179.05	TNR submitted its budget at the target level. This FTE count includes +1 FTE added midyear by Court +0.1 FTE internally funded.	
<i>PBO Changes</i>								
Annualization of NE Metro Park Mid-Year Staffing	123,695	-	123,695	-	123,695	1.00	Staffing and operating budget approved for July 1 opening of new skate park, splash pad and pavilions.	9
Market Salary Survey	368,215	-	368,215	-	368,215	0.00	MSS approved and implemented by Commissioners Court in Spring 2012.	9
New Health Insurance Rate	88,008	-	88,008	-	88,008	0.00		
New Retirement Rate	58,270	-	58,270	-	58,270	0.00		
BCP Transfer	655,322	-	655,322	-	655,322	0.00	Transfer of tax revenue from new construction in BCCP tax benefit financing area.	10
Road & Bridge Fund Balancing-MCE	1,370,114	-	1,370,114	-	1,370,114	0.00		49
Countywide Fuel/Maintenance	41,030	-	41,030	-	41,030	0.00	Fuel and maintenance costs centrally budgeted in TNR for new vehicles recommended for funding countywide.	9

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
MDC Installation Costs	-	-	-	1,600	1,600	0.00	Centralized installation costs for Mobile Data Computers recommended for funding countywide.	10
Recommended Requests								
#1 Northeast Metropolitan Park-2011 Park Improvements	100,046	8,000	108,046	127,539	235,585	3.00	Staffing and operating budget for the spring 2013 opening of the BMX bicycle track and associated amenities.	11
#2 Milton Reimers Ranch Park-Phase III	181,670	8,200	189,870	38,950	228,820	2.00	Staffing and operating budget for the late summer 2012 formal opening of the new park facilities.	15
#3 New School Crossing Guard Positions	11,397	-	11,397	-	11,397	0.00	Two new school crossing guard temporary positions for River Ridge Elementary (Pct. 2).	18
#4 School Crossing Guard Supervisor to Full-Time	9,769	-	9,769	-	9,769	0.25	Increasing the Supervisor position from .75 FTE to 1.0 FTE to provide adequate supervision of 28 part-time School Crossing Guards at nine elementary schools countywide.	18
#7 FTE @ Wells School Road Cemetery	49,517	-	49,517	-	49,517	1.00	Adding one new Road Maintenance Worker to help existing FTE maintain Int'l Cemetery as well as the new 96-acre cemetery on Wells School Road.	20

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	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
#11 Urban Forest Assessment	-	200,000	200,000	-	200,000	0.00	Contract funding for a comprehensive assessment of the county parks and open space urban forest including services to remove 30+ trees at Webberville Park that died due to the drought.	21
#15 (Capital) Park Infrastructure Reinvestment Four (4) Year Initiative	12,882	-	12,882	-	12,882	0.00	This funding will be used to maintain park improvements such as sidewalks, irrigation systems, playground equipment, fencing, etc.	23
Maintenance of TPDES Water Quality Structures	41,290	73,512	114,802	-	114,802	0.00	Costs to maintain water quality structures in compliance with TPDES permits.	32
CAPITAL PROJECTS CONSOLIDATED								
Road Maintenance to Balance R&B Fund	-	-	-	2,200,000	2,200,000	0.00		49
#1 Merriltown Subgrade Investigation	-	-	-	200,000	200,000	0.00	Contract funding for a forensic investigation into numerous failures of roadways and sidewalks in the Merriltown Subdivision.	24
#2 Traffic Signals-New Installations	-	-	-	150,000	150,000	0.00	Funding for one new traffic signal at Ross Road @ Del Valle High School.	24
#5 HMAC and Alternative Paving Projects	-	-	-	3,900,000	3,900,000	0.00		25

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	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
#7 Kellam to Pearce Reconstruction & Extension-F1	-	-	-	4,300,000	4,300,000	0.00	On April 17, 2012, Commissioners Court approved TNR to work with F1 officials regarding road improvements around the F1 site. The Kellam to Pearce improvements need to be completed prior to November 2012.	25
#9 Metro Parks Concrete-Sidewalk Upgrades	-	-	-	190,120	190,120	0.00	Rebuild concrete sidewalks at Southeast and East Metro Parks.	26
#14 Changeable Message Boards	-	-	-	25,000	25,000	0.00	One of two changeable message boards used for advance notice of large events, road closures, intrusive construction projects, etc.	28
#16 Playground Safety Initiative	-	-	-	45,000	45,000	0.00	Shade covers at Northeast and Southeast Metro Parks' play scapes. This is the third year of a three-year initiative.	29
#20 Capital Replacement, Vehicles & Equipment	-	-	-	1,973,750	1,973,750	0.00	Replacement Vehicles and Equipment that meet the age and mileage/hours criteria of the vehicle replacement policy.	30
Total FY 13 Preliminary Budget	\$30,491,374	\$289,712	\$30,781,086	\$13,151,959	\$43,933,045	186.30		
PBO Recommended Increase/Decrease	3,111,225	289,712	3,400,937	13,151,959	16,552,896	7.25		

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BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING

Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
#8 Air Quality Assessment	-	15,000	15,000	-	15,000	0	Air quality monitoring is not a county mandate, but a state mandate. This funding request is to help CAPCOG meet a budget shortfall due to a state budget cut of 50% to CAPCOG. In addition, the specific tasks to be completed with county funding are not known at this time and there are no performance measures submitted with this request.	
#9 FileOnQ Upgrade	4,000	21,000	25,000	-	25,000	0	PBO recommends that TNR fund this upgrade to its records management system (to the latest version) internally given the overall size of the department's budget and savings that it usually realizes on an annual basis.	
* #12 Clean Air Force	10,000	-	10,000	-	10,000	0	PBO does not recommend ongoing funding for the Clean Air Force because the benefits of prior county investments have not been quantified. Neither the budget request nor the CAF's website provide any documentation that the educational and marketing efforts of the CAF have resulted in any lasting, measurable behavioral change.	

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Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
* #13 External Request from Envision Central Texas	-	25,000	25,000	-	25,000	0	PBO does not recommend another year of "one-time" funding for this organization. It is unclear what the \$25,000 would be used to fund. The budget request and the organization's website do not indicate any specific projects that this group undertakes other than an awards ceremony. In addition, a review of the "contributors" page on the website shows that Travis County is one of the two top contributors to this organization in 2010-2011. The City of Austin is not listed as a contributor although the mayor sits on the board.	
* #15 Park Roads and Parking Lot Maintenance	-	109,687	109,687	-	109,687	0	PBO does not recommend funding this request at this time due to its priority level and the exhaustion of capital resources. PBO recommends the department defer until FY 14.	
* #16 Farmers' Market Feasibility Study	-	19,000	19,000	-	19,000	0	PBO does not recommend funding for this request due to the priority assigned to this request. Also, this request is for a new type of activity on County-owned land and should be discussed with Court first.	

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Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
CAPITAL PROJECTS CONSOLIDATED								
#3 Guardrail-New Installations	-	-	-	150,000	150,000	0	PBO recommends a \$100,000 Earmark on CAR Reserve.	24
#4 Sidewalks-ADA Upgrades	-	-	-	100,000	100,000	0.00	PBO recommends a \$50,000 Earmark on CAR Reserve.	25
#6 Elroy Road Improvements-Widening-F1	-	-	-	3,500,000	3,500,000	0	On April 17, 2012, Commissioners Court approved TNR to work with F1 officials regarding road improvements around the F1 site. This project is pending the outcome of the City of Austin's proposed annexation of Elroy Road at the end of CY 2012.	25
#8 Bridge Rehabilitation	-	-	-	500,000	500,000	0	PBO does not recommend funding for this request at this time. This request is to establish an ongoing maintenance program to repair or replace portions of bridges in response to both recommendations from the TxDOT report and from issues identified during TNR's inspections. Because this appears to be a true maintenance process, it cannot be funded by Certificates of Obligation. However, it may be bond funded. PBO recommends further discussions on sizing of this proposed program and appropriate funding source.	26

Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
#10 Bratton Lane Culverts Improvements	-	-	-	410,000	410,000	0	PBO does not recommend funding for this request.	26
* #11 Brake Lathe Replacements	-	-	-	20,000	20,000	0.00		27
* #12 Alignment Machine Replacements	-	-	-	60,000	60,000	0.00		27
* #13 Capital Drainage Projects	-	-	-	327,000	327,000	0	PBO does not recommend funding for this request.	28
* #17 Park Roads and Parking Lot Maintenance	-	-	-	219,373	219,373		This request is not recommended for funding in FY 13.	29
* #18 East Service Center FM 969 Entrance	-	-	-	400,000	400,000	0	PBO recommends deferral of this project until FY 14 at the earliest.	30
* #19 Burleson-McAngus Hike and Bike Trail	-	-	-	3,500,000	3,500,000	0	This project appears more suited to funding as part of a bond package than Certificates of Obligation. If this trail is expected to offer alternative transportation to F1 site, PBO recommends that TNR work with COTA on a cost-sharing plan.	30
Total	\$14,000	\$189,687	\$203,687	\$9,186,373	\$9,390,060	0		

Transportation and Natural Resources

FY2013 Budget Hearing

August 10, 2012



Right-of-Way Clearing and Mowing

- Current staffing levels of Road Maintenance are unable to maintain rights-of-way due to higher than normal rainfall
- Limited lines-of-sight on roadways are creating hazardous driving conditions
- Requesting \$500k for annual maintenance contract (minimum 3 years) to :
 - Improve roadways and rights-of-way
 - Assist in creating fire breaks in the event of wildfire outbreaks
- Also requesting \$35k in capital for:
 - Lift equipment to trim/remove trees of excessive height (\$25k)
 - Trailer-mounted blower to mechanically remove debris after mowing \$10k)



Drainage Projects

- Drainage Basin Study completed in March 2009 provided plan on projects to reduce the frequency of flood overtopping
- Projects are in priority order, based on consultant's recommendation:
 - Jacobson Road @ Maha Creek – raise the road profile and add relief culverts (\$110k)
 - Live Oak Drive @ Sheep Hollow – upgrade undersized low water crossing (\$85k)
 - Navarro Creek Road @ Navarro Creek – upgrade undersized low water crossing (\$132k)



Bridge Rehabilitation

- Currently no ongoing maintenance program to address structures experiencing deterioration or are in need of structural repair
- Delaying maintenance creates more costly capital reconstruction projects
- Requesting \$500k (ongoing) to:
 - Repair and replace headwalls and wingwalls
 - Repair undermined structural elements
 - Repair slopes and existing riprap
 - Repair minor structural deterioration



Fleet Services Equipment

Brake Lathes (\$20k)

- Existing brake lathe equipment not capable of re-surfacing brake rotors on new vehicles to manufacturer's recommendations
- Currently requires two to three times more labor time to dismantle brake system

Alignment Machines (\$60k)

- Existing machines require frequent, expensive repair
- Unable to correctly align new vehicles; higher cost to send them out for service

Requesting \$80k total for both ESC and ESC Fleet Shops

East Service Center FM969 Entrance

- Redesigned to meet City of Austin's drainage criteria
- Permit issued in September 2011
- Delaying project may require County to re-apply for permit
- Provides safer entrance to general public (separate from service entrance used by trucks and heavy equipment)
- Requesting \$400k to construct approximately 250-foot driveway from FM969 to East Service Center parking lot



Park Roads & Parking Lot Maintenance

- Project to rebuild a portion of roadway at Southeast Metro Park
- Previous asphalt overlay proved unsuccessful in repairing road
- More cost-effective to do in-house; outside reconstruction estimated at \$500k
- Requesting total of \$329,060 for:
 - \$109,687 to fund in-house labor to be provided by Road Maintenance
 - \$219,373 for materials



Farmers' Market Feasibility Study

- Concept plan for the Onion Creek Greenway included a Farmers' Market at the former Road Maintenance Precinct 4 site
- Goal is to enhance health and stimulate the economy in that area of the County
- Request for \$19k to partially fund (50%) a feasibility study
- Arrangement would be similar to Farmers Markets in the City of Austin and Sunset Valley

Elroy Road Widening

- Additional F1 traffic may require Elroy to be widened
- \$500k needed for design work in November immediately after first race
- Estimated engineering and construction cost is \$5.4M (not including right-of-way)
 - Right-of-way purchases – TBD (needed early 2013)
 - Construction contract -- \$4.9M (needed early 2013)
- Portion planned for annexation by the City of Austin is outside project limits

Kellam to Pearce Reconstruction

- County agreed to purchase COTA's improvements to Kellam, including right-of-way costs
- TNR's request for \$500k for right-of-way was not recommended by PBO for the FY13 preliminary budget
- Currently waiting on appraisals for more accurate cost information
- Requesting \$500k earmark for FY13

Burleson-McAngus Hike & Bike Trail

- Project scope is to extend trail from Moya Park along FM973 to Elroy Road; also connects to the Onion Creek Greenway project.
- Provides pedestrian access to/from COTA events:
 - Addresses resident complaints about County prohibiting pedestrian use of roadways during COTA events
 - Promotes entrepreneurial efforts in the area such as off-site parking
- Requesting \$3.5M for:
 - Design (\$500k) to be completed by end of 2012
 - Construction (\$3M) to be completed in 2013



FM1626 Right-of-Way Purchases

- Interlocal Agreement (June 2011) to pay for Travis County right-of-way included in Hays County Pass Through Toll project
- Current approved funding at \$750k
- Acquisition may require use of eminent domain
- Requesting \$250k earmark for higher acquisition costs

Colorado River Border Properties Buyout Program

- Erosive forces of the Colorado are resulting in property loss
- Building erosion protection features would cost several millions of dollars
- Voluntary buyout would be a less costly solution
- Total estimated cost of buyout ranges from \$625k to \$750k
- Requesting \$100k earmark to start voluntary buyout program
- Similar to 2005 Walnut Creek buyout project (Quiette Drive)

External Requests

- Clean Air Force (\$10k)
- Envision Central Texas (\$25k)



New

Brush Clearing Contract/Special Equipment For Brush Clearing & Tree Removal-Trimming

Travis County and Central Texas have experienced several extreme events over the last several years, these events include extreme drought and unprecedented wildfires. Recently we are starting to see signs of the recovery of the natural vegetation with higher than normal rainfall conditions for the past 6 months. These conditions have created an unusual burden on Road Maintenance staff county wide. With current resources, Road Maintenance is unable to maintain the rights-of-way in a safe and secure condition for the traveling public and residents in the rural areas of Travis County.

TNR is requesting that the Court approve an annual funding of \$500,000 for the procurement of an annual contract for a minimum of 3 years to begin a County wide brush/tree clearing program that can be utilized as a two prong objective. The first part would be to improve the roadways and rights-of-way for the traveling public by performing right-of-way clearing similar to what is performed by TxDOT on state roadways and rights-of-way and the second is to assist in creating fire breaks (clear right-of-ways) that would assist in the event of wildfire outbreaks throughout the County. Additionally, a request for additional equipment to trim/remove trees of excessive height (60' height 2-man lift, \$25,000) and equipment to mechanically remove debris from roadways after mowing (trailer mounted blower, \$10,000).

The cost of alignment at a third party facility such as Goodyear or Firestone is \$93.00 per vehicle. Fleet performed 300 alignments during fiscal 2011 and has completed 140 during present fiscal year. The estimated cost of contracting 300 alignments per year is \$27, 900. Although, the cost of each new machine is \$30,000.00, they will pay for themselves in under two years. The life expectancy of these machines is from 5 to 8 years. Our old machines tag #'s 120720 and 120736 are approximately 9 years old.

PBO Recommendations & Comments: PBO recommend that TNR partially fund one of the two alignment machines in FY 13 by reviewing the list of items recommended under the replacement vehicles and equipment budget request and informing PBO of which piece of equipment they'd like to defer for FY 14. The second brake lathe may be deferred.



Dept. Summary of Request: Capital Drainage Projects, \$327,000. Continue the construction of Listed Projects from the Travis County Drainage Basin Study completed in March 2009 by HDR. The following projects are proposed: Jacobson Road @ Maha Creek, Live Oak Drive @ Sheep Hollow and Navarro Creek Road @ Navarro Creek.

PBO Recommendations & Comments: PBO does not recommend funding for these projects. TNR indicates that these projects were not included in the 2011 Voter Approved Bond because their relatively low cost would likely make them easier to fund through Certificates of Obligation.

Dept. Summary of Request: Changeable Message Boards, \$50,000. \$50,000 is requested for two (2) Changeable Message Boards. Changeable Message Boards (CMS's) are solar powered, trailer mounted electronic message boards that can be programmed to flash a message or multiple messages and are usually placed off to the side of the road for drivers to see the message while driving down the roadway. Currently the County has two existing Changeable message boards that are used for advance notice of large events, road closures, intrusive construction projects, etc. that may adversely affect traffic. Gradually, Travis County is becoming more urbanized and the need for informing the travelling public is becoming more apparent. The two additional Changeable Message Boards will allow the County to better inform the public of events and multiple events that will affect traffic.

PBO Recommendations & Comments: PBO recommends funding of one of the two changeable message boards requested at \$25,000. The message boards will improve public safety in traffic hazard areas and provide drivers notification of impending road closures and large events.

Dept. Summary of Request: Park Infrastructure Reinvestment Four (4) Year Initiative, \$12,882. *Please see page 23.* Based on projections from the facility maintenance tracking software (Facility AuditMate), the funding noted above is needed to make improvements to Parks infrastructure (such as sidewalks, irrigation systems, playground equipment, fencing, etc.) to prevent deterioration of such assets, and untimely replacement of these assets.

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FY 13 TNR Road Maintenance
Capital Requests

8. Capital Drainage Projects	\$327,000
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Continue the construction of Listed Projects from the Travis County Drainage Basin Study completed in March 2009 by HDR. The following projects would be constructed.

Jacobson Road @ Maha Creek	\$110,000
Live Oak Drive @ Sheep Hollow	\$ 85,000
Navarro Creek Road @ Navarro Creek	\$132,000
 Total Request	 \$327,000

project is pending the City of Austin's decision on annexing Elroy Road by the end of this year. The recommendation on the ROW acquisition project is also pending further decisions on the structure of the acquisition which will inform the fund source question.



Dept. Summary of Request: Bridge Rehabilitation, \$500,000. This request is for the rehabilitation to bridge structures that have begun to deteriorate or are in need of structural repair. Repair of structural elements will be performed by third party contractors. The following categories are requested for repair: repair/replacement of headwalls/wingwalls, repair of undermined structural elements, slope protection/repair of existing riprap, and structural repairs to mitigate further structural deterioration.

PBO Recommendations & Comments: PBO does not recommend funding for this request. In an email exchange with TNR staff, PBO was informed that this request would establish an ongoing maintenance program where Road Maintenance would repair or replace portions of bridges in response to both recommendations from the TxDOT report and from issues identified during TNR inspections. Although this work may not be considered capital so ineligible for funding via Certificates of Obligation (CO's), it is likely able to be bond funded. If this program is ineligible for CO and bond funding, the size of the program would need to be scaled back or phased in to make it affordable within the operating budget.

Dept. Summary of Request: Metro Parks Concrete-Sidewalk Upgrades, \$310,675. Sections of sidewalk at Northeast, Southeast and East Metro Parks are being replaced and repurposed from pedestrian sidewalks to vehicular sidewalks. As a result the vehicular sidewalks will be thicker and wider. The portions of the sidewalk are being upgraded to handle vehicular traffic.

PBO Recommendations & Comments: PBO recommends partial funding of \$190,120 for this request. PBO recommends funding for the work at Southeast and East Metro Parks at this time because of limited capital funding. PBO recommends the work at Northeast Metro Park be deferred or be managed within existing resources for that park.

Dept. Summary of Request: Bratton Lane Culverts Improvements, \$410,000. Reconstruct two existing culverts on Bratton Lane at the Gilleland Creek Crossings, approximately 500' apart. Existing culverts were built in 1950's. Headwalls on both ends of culvert have broken and collapsed. Existing culverts headwalls at edge of existing 11' lane pavement create traffic hazards. Culvert will be reconstructed with 40' long multi-barrel concrete box culverts (3-9'x5' at the main stem of Gilleland Creek and 2-9'x5' at the tributary). Existing street profile will be raised approximately 1' for the enlarged culverts.

PBO Recommendations & Comments: PBO recommends that TNR consider whether either 2005 or 2011 voter approved bond funds can be used for this project. The criticality of this request is unclear from the budget request.

FY 13 TNR Road Maintenance
Capital Requests

9. Bridge Rehabilitation	\$500,000
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This request is for the rehabilitation to bridge structures that have begun to deteriorate or are in need of structural repair. Repair of structural elements will be performed by third party contractors. The following categories are requested for repair.

- Repair and replacement of headwalls and wingwalls
- Repair of undermined structural elements
- Slope protection and repair of existing riprap
- Minor structural repairs to mitigate deterioration



Dept. Summary of Request: Replace Brake Lathe Machines, \$20,000. Fleet is in need of replacing two Brake Lathes, one for the East Service Center (Tag# 89377) and one for the West Service Center (Tag# 89375). These machines are outdated and old. Also, the existing machines are not capable of re-surfacing the brake rotors on the new vehicles as per manufacture's recommendations.

Fleet Services is responsible for the maintenance and safe and serviceable repair of all Travis County owned vehicles and equipment. The brake lathes machines are essential equipment that is used to perform and complete our mission. These machines are required to perform complete brake service repairs on both the newer cars and trucks being procured by Travis County. Additionally, the current machines are just not practical to use; they require two to three times more labor time to dismantle the brake system to make the necessary repairs. The newer vehicles require both forward and rear rotation of the wheel brake rotor to obtain the required final cut. The existing machines do not have this capability or feature.

This on-vehicle lathe is the truest way to machine rotors and the only way on some of our new trucks and cars. This method of machining will improve down time, and the performance of the brakes.

The cost of each Brake Lathe is \$10,000.00 each.

PBO Recommendations & Comments: PBO recommend that TNR partially fund one of the two brake lathes in FY 13 by reviewing the list of items recommended under the replacement vehicles and equipment budget request and informing PBO of which piece of equipment they'd like to defer for FY 14. The second brake lathe may be deferred.



Dept. Summary of Request: Replace Alignment Machines, \$60,000. Fleet is in need of replacing 2 (two) Front –End Alignment Machines, one at the East Service Center (Tag# 120736) and the other at the West Service Center (Tag# 120720).

Existing machines are limited and are no longer cost effective to maintain, update and/or repair. Fleet Services is responsible for the maintenance and safe and serviceable repair of all Travis County owned vehicles and equipment. The front-end alignment machines are equipment that is essential to perform and complete our mission. Currently, these machines are costing Fleet recurring expensive repairs due to age and to wear and tear from repetitive use and service that they have provided over the years. Additionally, the current machines are no longer cost effective to repair and no matter what is done, they do not have the capacity to safely perform alignments on some of the newer vehicles being procured by Travis County. The newer vehicles with the deep offset wheels and steering centering devices are being sent out to have the alignment performed. Front end alignments are required for safe and efficient vehicle operation, which directly affect the consumption of tire expenditures. This is negatively impacting the Fleet budget and will only become a greater expense as times passes.

The cost of alignment at a third party facility such as Goodyear or Firestone is \$93.00 per vehicle. Fleet performed 300 alignments during fiscal 2011 and has completed 140 during present fiscal year. The estimated cost of contracting 300 alignments per year is \$27, 900. Although, the cost of each new machine is \$30,000.00, they will pay for themselves in under two years. The life expectancy of these machines is from 5 to 8 years. Our old machines tag #'s 120720 and 120736 are approximately 9 years old.

PBO Recommendations & Comments: PBO recommend that TNR partially fund one of the two alignment machines in FY 13 by reviewing the list of items recommended under the replacement vehicles and equipment budget request and informing PBO of which piece of equipment they'd like to defer for FY 14. The second brake lathe may be deferred.

Dept. Summary of Request: Capital Drainage Projects, \$327,000. Continue the construction of Listed Projects from the Travis County Drainage Basin Study completed in March 2009 by HDR. The following projects are proposed: Jacobson Road @ Maha Creek, Live Oak Drive @ Sheep Hollow and Navarro Creek Road @ Navarro Creek.

PBO Recommendations & Comments: PBO does not recommend funding for these projects. TNR indicates that these projects were not included in the 2011 Voter Approved Bond because their relatively low cost would likely make them easier to fund through Certificates of Obligation.

Dept. Summary of Request: Changeable Message Boards, \$50,000. \$50,000 is requested for two (2) Changeable Message Boards. Changeable Message Boards (CMS's) are solar powered, trailer mounted electronic message boards that can be programmed to flash a message or multiple messages and are usually placed off to the side of the road for drivers to see the message while driving down the roadway. Currently the County has two existing Changeable message boards that are used for advance notice of large events, road closures, intrusive construction projects, etc. that may adversely affect traffic. Gradually, Travis County is becoming more urbanized and the need for informing the travelling public is becoming more apparent. The two additional Changeable Message Boards will allow the County to better inform the public of events and multiple events that will affect traffic.

PBO Recommendations & Comments: PBO recommends funding of one of the two changeable message boards requested at \$25,000. The message boards will improve public safety in traffic hazard areas and provide drivers notification of impending road closures and large events.

Dept. Summary of Request: Park Infrastructure Reinvestment Four (4) Year Initiative, \$12,882. *Please see page 23.* Based on projections from the facility maintenance tracking software (Facility AuditMate), the funding noted above is needed to make improvements to Parks infrastructure (such as sidewalks, irrigation systems, playground equipment, fencing, etc.) to prevent deterioration of such assets, and untimely replacement of these assets.

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Fleet Services:

Request to replace brake lathe machines at each service center; \$20,000 total

Fleet is in need of replacing two Brake Lathes, one for the East Service Center (Tag# 89377) and one for the West Service Center (Tag# 89375). These machines are outdated and old. Also, the existing machines are not capable of re-surfacing the brake rotors on the new vehicles as per manufacture's recommendations.

Fleet Services is responsible for the maintenance and safe and serviceable repair of all Travis County owned vehicles and equipment. The brake lathes machines are essential equipment that is used to perform and complete our mission. These machines are required to perform complete brake service repairs on both the newer cars and trucks being procured by Travis County. Additionally, the current machines are just not practical to use; they require two to three times more labor time to dismantle the brake system to make the necessary repairs. The newer vehicles require both forward and rear rotation of the wheel brake rotor to obtain the required final cut. The existing machines do not have this capability or feature.

This on-vehicle lathe is the truest way to machine rotors and the only way on some of our new trucks and cars. This method of machining will improve down time, and the performance of the brakes.

The cost of each Brake Lathe is \$10,000.00 each.

Fleet Services:

Request for the replacement of two old alignment machines; \$60,000 total

Fleet is in need of replacing 2 (two) Front –End Alignment Machines, one at the East Service Center (Tag# 120736) and the other at the West Service Center (Tag# 120720).

Existing machines are limited and are no longer cost effective to maintain, update and/or repair. Fleet Services is responsible for the maintenance and safe and serviceable repair of all Travis County owned vehicles and equipment. The front-end alignment machines are equipment that is essential to perform and complete our mission. Currently, these machines are costing Fleet recurring expensive repairs due to age and to wear and tear from repetitive use and service that they have provided over the years. Additionally, the current machines are no longer cost effective to repair and no matter what is done, they do not have the capacity to safely perform alignments on some of the newer vehicles being procured by Travis County. The newer vehicles with the deep offset wheels and steering centering devices are being sent out to have the alignment performed. Front end alignments are required for safe and efficient vehicle operation, which directly affect the consumption of tire expenditures. This is negatively impacting the Fleet budget and will only become a greater expense as times passes.

The cost of alignment at a third party facility such as Goodyear or Firestone is \$93.00 per vehicle. Fleet performed 300 alignments during fiscal 2011 and has completed 140 during present fiscal year. The estimated cost of contracting 300 alignments per year is \$27, 900. Although, the cost of each new machine is \$30,000.00, they will pay for themselves in under two years. The life expectancy of these machines is from 5 to 8 years. Our old machines tag #'s 120720 and 120736 are approximately 9 years old.

FY 11 \$100,000 for undetermined parks
 FY 12 \$0

It appears that only four of five years of the initial cycle have been funded. Unfortunately, this is priority #17 of 20 and there is insufficient capital funding available to recommend funding at this time.



Dept. Summary of Request: East Service Center FM 969 Entrance, \$400,000. This request is for the completion of the main entrance roadway to the East Service Center. Due to a redesign of the entrance road to meet the City of Austin Drainage Criteria, the main entrance to FM 969 was not completed with the original construction of the East Service Center. The design was completed and permit received in September 2011. The project will include construction of the remainder of the entrance road, construction of additional culverts to convey storm water in the 100 year flood plain and lowering a portion of the roadway in the 100 year flood plain to assist in conveying the storm water and meet the City of Austin requirements.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available and this is priority #18 of 20. In addition, there is another entry point to this facility. Ideally, this entrance would have been initially designed to meet City of Austin standards and been included in the original construction of this facility.

Dept. Summary of Request: Burleson-McAngus Hike and Bike Trail, \$3,500,000. Hike and Bike Trail from Burleson Road at Richard Moya Park to McAngus Road at the proposed bus depot for Formula One site. Generally follows Burleson Road, FM 973 and McAngus Road. Total length is about 3 miles. This offers alternative transportation mode to the Formula One site. This will relieve traffic congestion during the Formula One racing and other special events. This will expand existing trail system that connects McKinney Falls State Park and Richard Moya Park to SH 130 corridor and the Formula One site. Design will begin in late 2012 and construction will be complete in 2013.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available, this is priority #19 of 20, and appears more suited to funding as part of a bond package because of its cost than Certificate of Obligations. It is unclear from the backup whether this project has been in the planning stages for some time or if it was developed in response to the transportation issues arising from the Formula 1 racetrack construction in Eastern Travis County. If the latter, PBO recommends that TNR work with COTA on a cost-sharing plan for this hike and bike trail, if the interest is there for a quick implementation.

Dept. Summary of Request:

Replacement Vehicles and Equipment	No.	Requested	Recommended
PERSONNEL CARRIER (PC2084)	1	16,000	16,000
PICKUP (P2250P)	1	26,000	26,000

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FY 13 TNR Road Maintenance
Capital Requests

10. East Service Center FM 969 Entrance	\$400,000
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Due to a redesign of the entrance road to meet the City of Austin Drainage Criteria, the main entrance to FM 969 was not constructed with the original project. The project finally received the required development permit in September 2011 and Road Maintenance is requesting this funding in the amount of \$400,000 for the completion of the entrance road that will be utilized as the main entrance for the general public and for visitors to the East Service Center. The project will include constructing the remainder of the entrance road (approximately 250 ft.), constructing additional culverts to convey storm water in the 100 year flood plain and lowering a portion of the roadway in the 100 year flood plain to assist in conveying the storm water and meeting the City of Austin criteria.

PBO Recommendations & Comments: PBO is recommending funding of this request but as an augmentation to the Parks Division's maintenance line item. With the Commissioners Court's very large investment in parks infrastructure, it is prudent to fund an appropriate level of maintenance of that infrastructure. Also, as the population in the area increases, and more amenities are introduced to the county parks, there is greater use of the infrastructure and a greater need for repair and improvement.

Dept. Summary of Request: Playground Safety Initiative, \$45,000. This request is for the third year of the Playground Safety Initiative to purchase and install shade covers at the Northeast and Southeast Metro Parks soccer field area play scapes. (In FY 2011 this request was approved and recommended by the Budget Office as a three (3) year initiative. Funding for the playground equipment at Little Webberville Park and for play scape equipment signage was approved in FY 2011, year one (1) of the initiative. In FY 2012, year two (2) of the initiative, funding for synthetic rubber surfacing at the Northeast and Southeast Metro soccer play scapes was funded along with funding for shade covers NE Metro Park baseball complex play scape and the SE Metro Park softball complex play scape.)

PBO Recommendations & Comments: PBO recommends funding for this third year of a three year program to correct deficiencies to county park play scapes identified by TNR's Safety Officer, a trained National Playground Safety Inspector. The shade structures installed at other play scape areas provide a cool, shaded area for children to play and all park visitors to relax, prevent the playground equipment from getting too hot, protect the equipment color from fading and reduce the cost of play scape maintenance due to weather conditions, and block harmful UV rays.



Dept. Summary of Request: Park Roads and Parking Lot Maintenance, \$219,373. This request is for \$219,373 for the purchase of materials to do reconstruction of the roadways in Southeast Metro Park. The work at Southeast Metro will be done by TNR's Road Maintenance crews. There is also a corresponding PB4 and PB5 for the \$109,687 for the labor portion.

PBO Recommendations & Comments: PBO does not recommend funding of this request in FY 13 due to capital funding constraints. This request would fund the road rebuilding process called In-Place Recycling of the following SE Metro Park areas: Trail head rectangle parking, west picnic area parking lot and the entry road to the west picnic parking lot. This maintenance program was designed to have an approximate five-year cycle with the first years having greater costs due to the lack of maintenance prior to the implementation of the program. The program funding history is:

FY 06	\$233,149 for SE Metro, Hamilton Pool, Richard Moya, Webberville, Little Webberville, and Ben E. Fisher
FY 07	\$200,000 for NE Metro Park and the 360 Boat Ramp, Selma Hughes and Reimers Ranch Parks
FY 08	\$200,000 NE and SE parks
FY 09	\$0
FY 10	\$0

FY 11 \$100,000 for undetermined parks
 FY 12 \$0

It appears that only four of five years of the initial cycle have been funded. Unfortunately, this is priority #17 of 20 and there is insufficient capital funding available to recommend funding at this time.

Dept. Summary of Request: East Service Center FM 969 Entrance, \$400,000. This request is for the completion of the main entrance roadway to the East Service Center. Due to a redesign of the entrance road to meet the City of Austin Drainage Criteria, the main entrance to FM 969 was not completed with the original construction of the East Service Center. The design was completed and permit received in September 2011. The project will include construction of the remainder of the entrance road, construction of additional culverts to convey storm water in the 100 year flood plain and lowering a portion of the roadway in the 100 year flood plain to assist in conveying the storm water and meet the City of Austin requirements.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available and this is priority #18 of 20. In addition, there is another entry point to this facility. Ideally, this entrance would have been initially designed to meet City of Austin standards and been included in the original construction of this facility.

Dept. Summary of Request: Burlison-McAngus Hike and Bike Trail, \$3,500,000. Hike and Bike Trail from Burlison Road at Richard Moya Park to McAngus Road at the proposed bus depot for Formula One site. Generally follows Burlison Road, FM 973 and McAngus Road. Total length is about 3 miles. This offers alternative transportation mode to the Formula One site. This will relieve traffic congestion during the Formula One racing and other special events. This will expand existing trail system that connects McKinney Falls State Park and Richard Moya Park to SH 130 corridor and the Formula One site. Design will begin in late 2012 and construction will be complete in 2013.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available, this is priority #19 of 20, and appears more suited to funding as part of a bond package because of its cost than Certificate of Obligations. It is unclear from the backup whether this project has been in the planning stages for some time or if it was developed in response to the transportation issues arising from the Formula 1 racetrack construction in Eastern Travis County. If the latter, PBO recommends that TNR work with COTA on a cost-sharing plan for this hike and bike trail, if the interest is there for a quick implementation.

Dept. Summary of Request:

Replacement Vehicles and Equipment	No.	Requested	Recommended
PERSONNEL CARRIER (PC2084)	1	16,000	16,000
PICKUP (P2250P)	1	26,000	26,000

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Park Roads and Parking Lot Maintenance	15
Name of Program Area: (Taken directly from applicable PB-3 Form)	Park Services	
Fund/Department/Division:	001/49/45	
Amount of Request:	\$109,687	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	TNR Financial Services, x44239	

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

This request is for the continuation of maintenance on Travis County Park roadways that was begun in FY06. The \$109,687 requested would fund in-house labor provided by TNR's Road & Bridge crews to rebuild a portion of roadway at Southeast Metro Park.

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

We submitted a request for these road repairs at Southeast Metro Park last year at an estimated cost of \$500,000. The section of roadway at Southeast Metro in need of repair has had an asphalt overlay completed in the past five years under our HMAC contract. This has not solved the problem and we have determined that the roadway has an insufficient subgrade for the soil conditions.

TNR's Road and Bridge Division recently implemented a road rebuilding process called In-Place Recycling. By utilizing this process, and if our Road and Bridge can fit this project into their work plan, we estimate that we can reduce the estimated \$500,000 cost to approximately \$329,060. We have requested the cost for materials (\$219,373) to perform this work in a separate Capital Project Request. The in-house labor can no longer be funded with Certificates of Obligation (CO); therefore we are requesting this money as operating or CAR, as deemed appropriate by PBO.

The corresponding PB5 shows the \$109,687 to be budgeted in the 8120 line item. However, when actual labor costs are determined, TNR Financial will request a budget transfer from the 8120 to the appropriate payroll accounts. (Similar to the process used previously when all funding was done through CO's.)

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

This request will enable the department to continue maintenance operations on park roads and parking lots. We will be able to make the long term repairs to this section of roadway that are necessary to prevent repeated patch work.

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

This is an expensive fix and could put a strain on TNR's Road Bridge's Work Plan.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

If funded we would plan for this work to be completed in the 3rd quarter of FY13.

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.

Completion of this project will be 14,625 square yards of reconstructed roadway. We will measure the number of years the roadway remains a high standard roadway without the need for maintenance.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Square yards of reconstructed roadway	0	0	14,625	14,625
General health and safety	80% Compliance	90% Compliance	70% Compliance	90% Compliance
Traffic control/signs	80% Compliance	90% Compliance	70% Compliance	90% Compliance
Roadways/trails	80% Compliance	90% Compliance	70% Compliance	90% Compliance

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

The impact of this funding request will be that the Parks Division will be able to maintain Southeast Metropolitan Park at levels comparable to the park's existing paved areas and other park's roads and parking lots.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

Without the additional funding to maintain the roadway at Southeast Metropolitan Park the roadway will continue to deteriorate and will not be safe for our users.

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.

This year's request is approximately 35% less than last year as a result of using TNR's Road and Bridge Division's recently implemented road rebuilding In-Place Recycling.

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).

There is no additional revenue associated with this request.

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.

This request is internal to TNR, but it does involve collaboration between the Parks Division and the Road Maintenance Division.

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

Building Address		Floor #	
Suite/Office #		Workstation #	

12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).

This is for the labor portion of this request. TNR has also submitted a corresponding PB7 and Capital Projects Request document for the materials portion.

12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)

TNR in the past has received CO funding for this type of request. However, final determination will be made by the Auditor's Office.

**FY 13 TNR Road Maintenance
Capital Requests**

3. Parks – Road & Parking Lot Maintenance	\$ 400,000
	TNR \$ 200,000
	LCRA \$ 200,000

This request is for the continuation of maintenance effort on Travis County Park roadways that was begun in FY06.

At the direction of the Court the department in FY06 began performing roadway maintenance on the paved inventory of the County Park roadway system. Efforts to determine the condition and recommendation for appropriate maintenance were developed and implemented during the year and further strategies are continuing to be identified.

This request will enable the department to continue maintenance operations on park roads and parking lots. Funding for these projects has been identified as a shared process between Travis County and the Lower Colorado River Authority (LCRA). The participation includes \$200,000 from Travis County and \$200,000 from LCRA for a total of \$400,000.

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Farmers' Market Feasibility Study	16
Name of Program Area: (Taken directly from applicable PB-3 Form)	Park Services	
Fund/Department/Division:	001/49/45	
Amount of Request:	\$19,000	
Collaborating Departments/Agencies:	NA	
Contact Information (Name/Phone):	TNR Financial Services, x44239	

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

This request proposes to partially fund a feasibility study regarding the establishment of a farmers' market at the former Precinct 4 Road and Bridge Yard on Onion Creek. The cost of the study will be split 50/50 with the organization that will operate the farmers' market.

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 Farmers' Market feasibility study is needed to implement the "El Mercado" farmers' market proposed in the "Concept Plan for the Onion Creek Greenway", approved by the Commissioners Court on March 16, 2010, and included in the 2011 Parks Bond Proposition 2 package, approved by voters in 2011. As planned, and subsequently funded through the bond program, the former Precinct 4 Road and Bridge Yard, on Onion Creek, will be redeveloped as a trailhead park with adequate space and support facilities for a farmers' market (space and facilities will also serve the needs of other large group gatherings).

The decision to accommodate a farmers' market at this site was prompted by the community's interest in having better access to fresh foods – largely voiced through the Del Valle Community Coalition (DVCC). Staff also had preliminary discussions with the Sustainable Food Center (SFC) – the non-profit organization that operates the cities of Austin and Sunset Valley farmers' markets – about the suitability of the site. SFC confirmed that this area was indeed a "food desert" and that the proposed site on US 183 appeared to be suitable for a farmers' market because of existing demand for services, its accessibility on US 183, and the high growth in the area.

SFC has stated they would be interested in operating – at no charge to the County – the farmers' market if a study was completed to determine that it is feasible, i.e., there is an adequate supply of goods and sufficient demand to support a market at this site (The County's Attorney's Office indicated in preliminary discussions that County fees for the use of County facilities could be waived in a case such as this because of the public health benefits provided to Travis County residents by the market). TNR is recommending that the County pay 50% of the cost of the study, and that the operating entity cover the other 50%.

The feasibility study will provide detailed information about the financial viability of a farmers' market at this site so SFC can determine whether they should partner with the County. The study will subsequently help the County determine the level of risk – if any – associated with the County's investment in facilities to support the farmers' market.

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

The feasibility study will provide information needed to establish a partnership with an organization like SFC who will operate and manage the market at no charge to the County. The farmers' market, in turn, supports the County's commitment to sustainable agricultural and healthy living as evidenced in its membership on the Sustainable Food Policy Board (SFPB). The study will also provide information that is required for site planning and design.

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

The cost of the feasibility study is an additional expenditure that would be funded by the General Fund. It is also possible that the study may determine that the redeveloped Precinct 4 Road and Bridge Yard on US 183 is not a suitable site for a farmers' market.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

The outcome of this request is that the feasibility study will be completed in approximately 1 year from "Notice to Proceed". The results of this study will help determine whether the County should plan and design the trailhead park for this type of use.

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.

A report will be delivered to the County that is preliminarily scoped to include the following: a) market analysis of customer base, c) supply side analysis of potential vendors, and c) study of market trends in successfully attracting a multi-culturally diverse population to the market. The program will be measured and evaluated by the successful completion of the study and the County's acceptance of the final report on the feasibility of "El Mercado".

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
N/A				

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

If the study determines a farmers' market is feasible for this site and a partnership is established with SFA or a similar organization for its operation and management, Travis County Parks will

expand TNR's role in supporting Commissioners Court's goals to enhance the health and stimulate the economy for county residents, particularly those living in an area of the County that has a large minority, low income population. Visitation and use of park facilities and will also increase.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

If request is not funded, the County will not be able to contract SFC or similar organization to operate the farmers' market. In that event, Travis County will not be able to fulfill the conditions of the adopted Concept Plan for Onion Creek Greenway or 2011 parks bond program relative to having a farmers' market at the former Road and Bridge Yard.

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.

None.

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).

Proposal will not generate additional revenue. Under similar arrangements with the cities of Austin and Sunset Valley, the rental fees for the stalls go directly to the farmers' market operator.

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.

The model for operating and managing the farmers' market is based on the contractual arrangement the cities of Austin and Sunset Valley have with the SFC. Implementation of the market will require a partnership with an organization like SFC.

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

Building Address		Floor #	
Suite/Office #		Workstation #	

12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).

NA

12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)

NA

anticipate continuing this process. New guardrail installation needs are also anticipated throughout the County as hazards are identified.

PBO Recommendations & Comments: PBO recommends establishing an Earmark on CAR Reserve of \$100,000 to address the replacement of guardrails as they may be needed.

Dept. Summary of Request: Sidewalks-ADA Upgrades, \$100,000. This request is for construction of sidewalks to improve pedestrian safety and /or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids.

PBO Recommendations & Comments: PBO recommends establishing an Earmark on CAR Reserve of \$50,000 for this purpose.

Dept. Summary of Request: HMAC and Alternative Paving Projects, \$5,591,190. This year's request is for the continuation of TNR's Pavement Management Program. Each year TNR paves approximately 40 miles of roadways throughout the County. This paving has routinely consisted of 1 1/2" Hot Mix Asphalt Concrete (HMAC) Type "C" Overlays as the primary process. TNR has also incorporated the use of asphalt rejuvenation processes.

PBO Recommendations & Comments: Usually, PBO recommends and Commissioners Court approves funding for between 30 and 40 miles of road paving. Because the contractual cost of materials increased by 27% from FY 11 to FY 12, and TNR is projecting an additional 5% increase in cost for FY 13, PBO recommends funding for approximately 30 miles of road paving at the HMAC cost/mile projected by TNR of \$130,361, for a total of approximately \$3.9 million. In addition, PBO is recommending \$2.2 million in CAR funding for road maintenance to maintain current effort while the balance in the Road and Bridge Fund continues to drop. Please see the write-up on the Road and Bridge Fund that follows for more information.

4

Dept. Summary of Request: Elroy Road Improvements-Widening, \$3,500,000. Kellam to Pearce Reconstruction and Extension, \$4,300,000 and ROW Acquisition, \$500,000. On April 17, 2012, the Commissioners Court approved TNR to work with F1 officials regarding road improvements around the F1 race site, including improvements to Elroy Road and Kellam Road. Specifically, Elroy Road will be widened from two lanes to four lanes, and will also require resolving issues regarding the bridge. Kellam will need to be improved and also extended northeast to connect to Pearce Lane. The project will include right-of-way acquisition, reconstruction of the existing roadway, and construction of new roadway (extension). It is PBO's understanding that the Kellam Road work needs to be completed by November 2012 and that this will be accomplished via a contractual agreement with the Circuit of the Americas organization.

PBO Recommendations & Comments: PBO recommends funding for the Kellam to Pearce Reconstruction and Extension in the amount of \$4,300,000. However, PBO's recommendation on the funding of the Elroy Road Improvements-Widening

project is pending the City of Austin's decision on annexing Elroy Road by the end of this year. The recommendation on the ROW acquisition project is also pending further decisions on the structure of the acquisition which will inform the fund source question.

Dept. Summary of Request: Bridge Rehabilitation, \$500,000. This request is for the rehabilitation to bridge structures that have begun to deteriorate or are in need of structural repair. Repair of structural elements will be performed by third party contractors. The following categories are requested for repair: repair/replacement of headwalls/wingwalls, repair of undermined structural elements, slope protection/repair of existing riprap, and structural repairs to mitigate further structural deterioration.

PBO Recommendations & Comments: PBO does not recommend funding for this request. In an email exchange with TNR staff, PBO was informed that this request would establish an ongoing maintenance program where Road Maintenance would repair or replace portions of bridges in response to both recommendations from the TxDOT report and from issues identified during TNR inspections. Although this work may not be considered capital so ineligible for funding via Certificates of Obligation (CO's), it is likely able to be bond funded. If this program is ineligible for CO and bond funding, the size of the program would need to be scaled back or phased in to make it affordable within the operating budget.

Dept. Summary of Request: Metro Parks Concrete-Sidewalk Upgrades, \$310,675. Sections of sidewalk at Northeast, Southeast and East Metro Parks are being replaced and repurposed from pedestrian sidewalks to vehicular sidewalks. As a result the vehicular sidewalks will be thicker and wider. The portions of the sidewalk are being upgraded to handle vehicular traffic.

PBO Recommendations & Comments: PBO recommends partial funding of \$190,120 for this request. PBO recommends funding for the work at Southeast and East Metro Parks at this time because of limited capital funding. PBO recommends the work at Northeast Metro Park be deferred or be managed within existing resources for that park.

Dept. Summary of Request: Bratton Lane Culverts Improvements, \$410,000. Reconstruct two existing culverts on Bratton Lane at the Gilleland Creek Crossings, approximately 500' apart. Existing culverts were built in 1950's. Headwalls on both ends of culvert have broken and collapsed. Existing culverts headwalls at edge of existing 11' lane pavement create traffic hazards. Culvert will be reconstructed with 40' long multi-barrel concrete box culverts (3-9'x5' at the main stem of Gilleland Creek and 2-9'x5' at the tributary). Existing street profile will be raised approximately 1' for the enlarged culverts.

PBO Recommendations & Comments: PBO recommends that TNR consider whether either 2005 or 2011 voter approved bond funds can be used for this project. The criticality of this request is unclear from the budget request.

Elroy Road Widening

The County has no formal agreement with COTA to improve Elroy Road to accommodate more traffic during COTA events. It has been agreed to examine the need for any improvements to the road after the first race has been completed in November. The estimated engineering and construction cost is \$5.4M, which does not include the cost of right-of-way. If it is decided that Elroy needs to be widened work on the design would need to start immediately after the first race in order to have the construction completed before the second race. A complicating factor is that the City of Austin plans to annex the COTA site in December 2012. Their annexation plan includes a 1000' section of Elroy Road near Fagerquest Road. This is not the section of Elroy Road that is being contemplated for improvements. If the Court decides to do this we would need to have the funds available for an engineering contract (\$500K) immediately after the November race and an amount to be determined for right-of-way purchases and a construction contract in early 2013.

Kellam Road Right-of-Way Costs

The Court entered into a Real Estate Agreement with Circuit of the Americas (COTA) wherein the County agreed to purchase from COTA any improvements they make to Kellam Road, including right-of-way costs. PBO has approved funds to cover the costs of design and construction but did not approve TNR's \$500K request for right-of-way. It is not certain how much this cost will be or when it will be necessary to pay. We are currently awaiting appraisals. TNR requests an earmark for up to \$500K and will substitute a more accurate figure if one becomes known before adoption of the FY13 budget.

FY 11 \$100,000 for undetermined parks
 FY 12 \$0

It appears that only four of five years of the initial cycle have been funded. Unfortunately, this is priority #17 of 20 and there is insufficient capital funding available to recommend funding at this time.

Dept. Summary of Request: East Service Center FM 969 Entrance, \$400,000. This request is for the completion of the main entrance roadway to the East Service Center. Due to a redesign of the entrance road to meet the City of Austin Drainage Criteria, the main entrance to FM 969 was not completed with the original construction of the East Service Center. The design was completed and permit received in September 2011. The project will include construction of the remainder of the entrance road, construction of additional culverts to convey storm water in the 100 year flood plain and lowering a portion of the roadway in the 100 year flood plain to assist in conveying the storm water and meet the City of Austin requirements.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available and this is priority #18 of 20. In addition, there is another entry point to this facility. Ideally, this entrance would have been initially designed to meet City of Austin standards and been included in the original construction of this facility.

*** Dept. Summary of Request: Burleson-McAngus Hike and Bike Trail, \$3,500,000.** Hike and Bike Trail from Burleson Road at Richard Moya Park to McAngus Road at the proposed bus depot for Formula One site. Generally follows Burleson Road, FM 973 and McAngus Road. Total length is about 3 miles. This offers alternative transportation mode to the Formula One site. This will relieve traffic congestion during the Formula One racing and other special events. This will expand existing trail system that connects McKinney Falls State Park and Richard Moya Park to SH 130 corridor and the Formula One site. Design will begin in late 2012 and construction will be complete in 2013.

PBO Recommendations & Comments: PBO does not recommend funding for this request because there is insufficient capital funding available, this is priority #19 of 20, and appears more suited to funding as part of a bond package because of its cost than Certificate of Obligations. It is unclear from the backup whether this project has been in the planning stages for some time or if it was developed in response to the transportation issues arising from the Formula 1 racetrack construction in Eastern Travis County. If the latter, PBO recommends that TNR work with COTA on a cost-sharing plan for this hike and bike trail, if the interest is there for a quick implementation.

Dept. Summary of Request:

Replacement Vehicles and Equipment	No.	Requested	Recommended
PERSONNEL CARRIER (PC2084)	1	16,000	16,000
PICKUP (P2250P)	1	26,000	26,000

LH

Burleson-McAngus Hike and Bike Trail, \$3,500,000

Hike and Bike Trail from Burleson Road at Richard Moya Park to McAngus Road at the proposed bus depot for Formula One site. Generally follows Burleson Road, FM 973 and McAngus Road. Total length is about 3 miles. This offers alternative transportation mode to the Formula One site. This will relieve traffic congestion during the Formula One racing and other special events. This will expand existing trail system that connects McKinney Falls State Park and Richard Moya Park to SH 130 corridor and the Formula One site. Design will begin in late 2012 and construction will be complete in 2013.

NEW

FM 1626 Right-of-Way Purchases

In June 2011 The Court entered into an Interlocal Agreement with Hays County wherein Travis County will pay Hays County for the cost of acquiring right-of-way for the portion of the Hays County Pass Through Toll project located in Travis County. The County currently has approximately \$750,000 for the project but the costs could go higher once the parcels are identified and appraised and offers are made to the property owner. The use of eminent domain may also be required. In the event that the amount currently available is inadequate TNR requests a \$250,000 earmark to help cover the shortfall.

Colorado River Border Properties Buy Out Program

In 2005 voters approved funding for a joint US Army Corps of Engineers (USACOE)-Travis County river bank erosion control project. The project was approved by the USACOE because, when completed, it would protect a public utility and roadway from riverbank erosion that was threatening to undermine and collapse them into the river. As originally scoped the project would provide little benefit to private property owners in close proximity to the USACOE project. The property owners had hoped that this project would also protect their properties from the same threat but the USACOE funds can only be used to protect public infrastructure.

After the USACOE got into the project design they determined that the project site was no longer being eroded from below by the river and they recommended abandoning the original design in favor of a much less expensive project to control erosion caused by stormwater draining from the ground above the river. The USACOE is currently working on that design and it should go to construction later this year.

In the meantime property owners along the river are still experiencing loss of their properties to the erosive forces of the river. Attempting to correct the problem by building erosion protection features along the river bank would cost several million dollars. A much less expensive solution is to offer to buy out willing sellers. This request is for funds to initiate a buy-out project. This will be a strictly voluntary program and if all threatened properties were acquired the cost is estimated to be between \$625,000 and \$750,000. It is not currently known how many property owners will take advantage of the program so TNR recommends establishing an earmark of \$100,000 to get the program started. This project is similar to the 2005 Quiette Drive bond project wherein the county purchase six homes that were being damaged by erosion of their property by Walnut Creek.

It is worth noting that the properties identified for potential buy-out are shown in the recently adopted Colorado River Corridor Plan as desired acquisitions for green space and recreational purposes.

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Clean Air Force	12
Name of Program Area: (Taken directly from applicable PB-3 Form)	Environmental Quality	
Fund/Department/Division:	001/49/08	
Amount of Request:	\$10,000	
Collaborating Departments/Agencies:	Clean Air Force of Central Texas	
Contact Information (Name/Phone):	TNR Financial Services, x44239	

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

Provide on-going funding to Clean Air Force (CAF), starting in FY 2013 and then continuing in future years, to inform and educate the Central Texas public on air quality issues, including: health and economic impacts, air quality regulations, air quality programs, and ways individuals and businesses can reduce ground-level ozone.

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

Travis County is on the edge of not meeting the health-based standard for ground-level ozone. This air quality work is important for educating public about activities they can do to reduce air pollution.

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

There is significant interest by the Commissioners' Court in funding CAF. In the development of a FY 2012 budget, TNR cut this funding after a prioritization exercise needed to identify a 5% reduction. On December 20, 2011, the Commissioners' Court unanimously chose to restore the funding from allocated reserves. Also, this work will educate the public and convince the public to take action to reduce air pollution which will improve air quality in Travis County.

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

It is difficult to quantify the benefit of CAF and educational methods to promote behavioral change. Instead of education, the funds could be spent on a different project, for example data analysis or emissions inventory development, which would provide for an understanding of strategies that could be enforced instead of relying on the public to take voluntary steps.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

Tasks include notices of high ozone days, electric mower rebates, setting goals for individual business ozone reductions, and youth education. Work will be done and completed between October 1, 2012 and September 30, 2013.

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.

An annual contract includes deliverables and reporting. Work will be reviewed by Travis County TNR staff.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
None identified				
6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:				
None identified				
7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.				
None				
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 Co is one of several funding sources for CAF. Other jurisdictions (COA, CAMPO, other counties), local businesses, and private fund raising also fund CAF. CAF had income of \$380,000 in FY 2010.				
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).				
None				
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.				
N/A				
11.	If requesting a new position(s), is office space currently available? Y/N			n/a
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:			
Building Address		Floor #		
Suite/Office #		Workstation #		
12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).				
n/a				
12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)				
n/a				

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	External Request from Envision Central Texas	13
Name of Program Area: (Taken directly from applicable PB-3 Form)	Planning and Geographic Information Systems	
Fund/Department/Division:	001/49/05	
Amount of Request:	\$25,000	
Collaborating Departments/Agencies:	Envision Central Texas	
Contact Information (Name/Phone):	TNR Financial Services, x44239	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.
Envision Central Texas (ECT) requests the continued financial support of Travis County in 2013.
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 contribution would be a significant portion of the 2013 budgetary requirements thereby supporting both operational and programmatic functions as ECT continues to work with individuals and organizations to realize the Vision of the region's citizens.
3a. Pros: Describe the arguments in favor of this proposal.
ECT is the only public-private organization in the region addressing overall growth management issues and quality of life in Central Texas.
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 13.
ECT will continue to examine and seek improvement of infrastructure development and coordination in Central Texas. In addition, ECT will advocate for the implementation of the Vision elements with the citizens, elected officials, businesses, organizations and Texas legislature.
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.
The Commissioners Court will need to discuss deliverables with ECT and determine the specific outcomes expected if funding is made 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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:				
This is an external request and has no impact on departmental performance measures of service levels.				
7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.				
No impact on departmental performance measures or service levels.				
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.				
N/A				
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).				
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.				
11.	If requesting a new position(s), is office space currently available? Y/N			N/A
	If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:			
Building Address		Floor #		
Suite/Office #		Workstation #		
12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).				
12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)				

SHERIFF'S OFFICE

BUDGET HEARING

BACK-UP

AUGUST 10, 2012

ITEMS TO BE DISCUSSED BY THE TRAVIS COUNTY SHERIFF'S OFFICE

- Fixed Assets Manager
- Lake Patrol Deputies
- HEAT Deputies
- Discuss funding for TCSO Evidence Lab
and general evidence storage

FY 13 Preliminary Budget: Travis County Sheriff's Office (37) – General Fund

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
FY 13 Target Budget Submission	\$ 133,993,463	\$ -	\$ 133,993,463	\$ -	\$ 133,993,463	1,549.50	Includes an internally funded increase of 2 FTE that were previously covered by Family Violence Protection Team Grant. PBO recommends as submitted.	4
PBO Changes								
Market Salary Survey	759,393		\$ 759,393	\$ -	\$ 759,393	0	Annualized amount for approved MSS increases	
FY 13 Health/Retirement Increase	1,273,857		\$ 1,273,857	\$ -	\$ 1,273,857	0	Increase to the composite employee health care rate and 12.89% increase to retirement.	
Security 700 Lavaca	291,581		\$ 291,581	\$ -	\$ 291,581	5	Approved midyear by CC on 5/15/12	
Social Svcs Program Admin	81,481		\$ 81,481	\$ -	\$ 81,481	1	Midyear transfer from CJP approved by CC on 6/26/12. CJP's budget reduced by same amount.	
Reallocation of operating transfer to CHS Fund to personnel	(427,517)		\$ (427,517)	\$ -	\$ (427,517)	0	Reduction to CHS transfer and corresponding increase to personnel budget. Fund switch from CHS Fund to General Fund due to GASB rule.	
Reallocation of operating transfer to CHS Fund to personnel	427,517		\$ 427,517	\$ -	\$ 427,517	6	Reduction to CHS transfer and corresponding increase to personnel budget. Fund switch from CHS Fund to General Fund due to GASB rule.	
Recommended Requests								
Central Warrants	204,385		\$ 204,385	\$ 6,466	\$ 210,851	5	To bring section in compliance with state statute.	7
Communications Staffing	152,134		\$ 152,134	\$ -	\$ 152,134	3	For two shifts for a 3rd radio dispatcher. TC has only had 2 dispatchers per shift for last 20 yrs.	9
Agency Psychologist Services		100,000	\$ 100,000	\$ -	\$ 100,000	0	One time pilot. Likely a FY 14 request as program is further developed during FY 13.	11
Records&Classifications	158,394	1,000	\$ 159,394	\$ 3,958	\$ 163,352	3	To provide supervisory support after 6 pm and records staff during C shift.	12
LE and Corrections Training Instructors and Background Officer	173,217	6,055	\$ 179,272	\$ 58,156	\$ 237,428	3	Two instructors for training academy along with Background Officer to review all TCSO job applicants	15&37
Program Manager	63,676	-	\$ 63,676	\$ 3,233	\$ 66,909	1	For additional supervision for various inmate programs	26
Lead Accountant	44,875	-	\$ 44,875	\$ -	\$ 44,875	1	Fund switch for existing employee from the inmate welfare fund. Audit determined position needed to be moved out of inmate welfare fund. Office was able to internally fund half of cost.	29
Sr. Carpenters for SWAP	108,306	2,600	\$ 110,906	\$ 48,086	\$ 158,992	2	For weekend program that reduces jail population. Added benefit is staff will also support marketable skills program.	31
Other Capital Requests	-	-	\$ -	\$ 5,948,968	\$ 5,948,968	0	For variety of capital needs included replacement vehicles. Includes earmark of \$38,046 for boat motors.	40
Pharmacy Contract	-	-	\$ -	\$ -	\$ -	0	Internal reallocation of \$15,000 from Pharmaceuticals to consulting	43
TCJ Life Extension Project	-	-	\$ -	\$ 2,250,000	\$ 2,250,000	0	Previously approved for FY 12 but deferred to FY 13 while additional planning occurred in FY 12.	47
Austin Regional Intelligence Center (ARIC)	99,450	-	\$ 99,450	\$ -	\$ 99,450	0	To contribute with various other partners for project. Previously funded with grant resources.	48
Total FY 13 Preliminary Budget	\$ 137,404,212	\$ 109,655	\$ 137,513,867	\$ 8,318,867	\$ 145,832,734	1,579.50	Changes for central items such a comp and benefit changes along with the most critical MCE FTE and capital needs.	
PBO Recommended Increase/Decrease	3,410,749	109,655	3,520,404	8,318,867	11,839,271	30	Increase compared to target is actually 30. Includes 2 FTEs previously funded by a grant within target, 6 FTEs approved midyear by CC, 6 FTEs moved from CHS Fund and 18 new FTEs for critical needs.	

BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING

Budget Request	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
Central Warrants	113,666	-	113,666	-	113,666	2	5 FTE recommended. This is the unfunded portion of request.	7
Communications Staffing	152,135	-	152,135	-	152,135	3	3 FTE recommended. This is the unfunded portion of request.	9
Agency Psychologist	-	50,000	50,000	-	50,000	0	PBO's recommendation of \$100k appears sufficient for FY 13.	11
Records&Classification	136,307	-	136,307	-	136,307	3	3 FTE recommended. This is the unfunded portion of request.	12
Motor Deputies	252,477	68,356	320,833	248,992	569,825	4	PBO recommend reevaluation after full impact of additional 33 LE FTE is fully known.	17
Lake Patrol Deputies	177,048	28,794	205,842	205,548	411,390	3	Not recommended. It appears office is able to reallocate staff so that two staff are in boat when out on the lake.	19
HVE PES Hospital/Vis Unit	115,877	4,380	120,257	12,070	132,327	2	PBO encourages office to reallocate corrections staff for FY 13 while ADP is down.	22
Prisoner/Warrant Transport	116,877	5,580	122,457	22,609	145,066	2	See above. Also a Cost Benefit Analysis should examine if office should further contract out more.	24
Mental Health Techs	214,512	-	214,512	12,932	227,444	4	Not recommended due to limited resources.	26
Re-entry Social Worker	60,098	-	60,098	4,288	64,386	1	Not recommended. Office has received a transferred position from CJP to perform similar duties.	26
Lead Accountant	44,876	-	44,876	-	44,876	0	PBO recommended half the cost of requested FTE. Office internally funded other half.	29
SWAP Carpenters	124,717	2,600	127,317	171,416	298,733	2	PBO recommend the use of three auxiliary vehicles and one 15 pass van rather than four crew cab trucks	31
Building Maint Supt&Market Skills Gardener	111,191	2,600	113,791	77,286	191,077	2	Not recommended. The 4 new FTE for SWAP will also help support the Marketable Skills Program.	33
DWI Staff	455,110	69,965	525,075	528,376	1,053,451	7	PBO recommend re-evaluation after full impact of additional 33 LE FTE is fully known.	35
HEAT Deputies	251,457	12,460	263,917	327,392	591,309	4	See above.	35
Fixed Asset Mgr	47,980	-	47,980	-	47,980	1	Not recommended due to limited availability of funds.	37
Business Analyst II	85,761	1,000	86,761	11,789	98,550	1	Not recommended due to limited availability of funds.	37
Pharmacy Contract	15,000	-	15,000	-	15,000	0	PBO internally funded the request.	43
Alarm Software	-	-	-	75,000	75,000	0	Not recommended due to limited availability of funds.	45
Various Capital Projects	-	-	-	1,389,268	1,389,268	0	Majority of unfunded amount is related to security fencing that PBO requests to be funded over five years. TCSO concurs.	40
Total	\$ 2,475,089	\$ 245,735	\$ 2,720,824	\$ 3,086,966	\$ 5,807,790	41		

2

FY 2013 PRELIMINARY BUDGET

Travis County Sheriff's Office (37) – Courthouse Security Fund

	Operating Budget			Capital	Total with Capital	FTE	PBO Comments	Pg#
	On-going	One-time	Total					
FY 13 Target Budget Submission	\$ 3,251,385	\$ -	\$ 3,251,385	\$ -	\$ 3,251,385	42.00	Recommended as submitted. Includes additional 4 FTE compared to FY 12 Adopted. Three FTE were for Civil Courthouse Security approved for FY 12 in GF and moved to CHS Fund for FY 13. The additional FTE is for an approved midyear FY 12 change.	
<i>PBO Changes</i>								
Move six FTE to Gen Fund	(427,517)	-	\$ (427,517)	\$ -	\$ (427,517)	-6	Move six CHS FTE to General Fund. GF transfer to CHS Fund reduced by same amount. Net impact to GF is \$0.	
Market Salary Survey	7,786	-	\$ 7,786	\$ -	\$ 7,786	0	Annualized amount for approved MSS increases	
FY 13 Health Increase	19,927	-	\$ 19,927	\$ -	\$ 19,927	0	Increase to the composite employee health care rate	
FY 13 Retirement	14,817	-	\$ 14,817	\$ -	\$ 14,817	0	Increase for a 12.89% retirement rate	
<i>Revenue Changes</i>								
Revenue Estimate	38,700	-	\$ 38,700	\$ -	\$ 38,700	0	Tied to 3rd.	
Total FY 12 Preliminary Budget	\$ 2,905,098	\$ -	\$ 2,905,098	\$ -	\$ 2,905,098	36.00		

Travis County Sheriff's Office (TCSO) Budget Hearing Summary

August 10, 2012

Budget Package	Projected Cost (FY13)	FTEs
Fixed Asset Manager	\$47,980	1
Lake Patrol	\$411,390	3
HEAT Deputies	\$591,309	4
HEAT Deputy <i>(if only 1 is funded)</i>	\$147,827	1

TCSO will also discuss its Evidence Warehouse, Processing Lab, and Crime Laboratory.



GREG HAMILTON
TRAVIS COUNTY SHERIFF

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JAMES SYLVESTER

Chief Deputy

DARREN LONG

Major - Corrections

PHYLLIS CLAIR

July 30, 2012

MEMORANDUM

TO: **Honorable Sam Biscoe, County Judge**
 Honorable Ron Davis, Commissioner, Precinct 1
 Honorable Sarah Eckhardt, Commissioner, Precinct 2
 Honorable Karen Huber, Commissioner, Precinct 3
 Honorable Margaret Gomez, Commissioner, Precinct 4

FROM: **Mark Sawa, Major, and Travis County Sheriff's Office**

SUBJECT: **Back-up for Accountant Associate / Fixed Asset Management / Range 14**

Given the current down-turned economy and the added responsibilities of properly managing fixed assets, managers within the Travis County government must be judicious in the operation, maintenance, up-grading, inventorying and disposing of assets in the most cost effective manner. The establishment of an Asset Manager (Accountant Associate, Range 14) is a new concept to effectively, efficiently and accurately meet the aforementioned responsibilities as they pertain to asset management within the Sheriff's Office.

The Sheriff's Office is the largest Department / Office within the Travis County government. This fact, in and of itself, would infer that the Sheriff's Office has a tremendous amount of assets to manage. The task of managing the Sheriff's Office assets is greatly enhanced by the fact that within the Sheriff's Office there are diverse service providers such as Medical, Maintenance, Engineering, Fire and Safety, SWAT, Dive Team, a Firearms Training Center, Armory, and many more. These sections all have a host of fixed assets. The management of just the sheer number of assets is challenging enough, however when you factor in the unique type of assets that are required for the completely different career disciplines mentioned above, the challenge of proper asset management becomes unattainable without a single source asset management entity.

An Asset Manager would not only allow the Sheriff's Office to keep track of its valuable assets, the Asset Manager would also unify the Sheriff's Office Sections by the continuity of a single asset management overseer. An Asset Manager would provide a proactive and strategic

approach to asset management; powered with the technology of the, "soon to come," SAP asset module.

The proactive approach to asset management, which would be provided by an Asset Manager, would provide direct and indirect cost savings, and other benefits, across the organization. Information about assets, provided as the result of the day in and day out Asset Managers oversight, would ensure that warranties, licenses, certifications and all other manufactures recommendations are followed and adhered to. The Asset Manager would ensure that assets are properly maintained and rehabilitated to effective operational levels. The Asset Manager would oversee regular maintenance efforts, performed by the end user, which would extend the useful life of the assets, thus saving staff time and money. Single source asset management, provided by an Asset Manager, would be able to forecast asset life cycles and maintenance costs. Working in concert with the Asset Manager in the evaluation of critical assets needed within the Sheriff's Office, other Sheriff's Office managers would better be able analyze costs for necessary assets, develop strategies for improving operations, service delivery, efficiency, and safety. The information provided by the Asset Manager could be used to make proactive, rather than reactive, decisions to better align funding with maintenance and asset replacement needs.

The cost of funding a new Fixed Asset Manager FTE is projected to be \$47,980 in FY2013 and will be recurring if this position is approved.

How well local governments make decisions, maintain public investments, and manage their fixed assets are of great interest to the financial community that invests in bonds and to the general public that wants a well-managed local government. Affording the Sheriff's Office with the resource of an Asset Manager would allow the Sheriff's Office to meet its responsibility to the public that we all serve.

File

Travis Gatlin – PBO



JAMES N. SYLVESTER

Chief Deputy

GREG HAMILTON

TRAVIS COUNTY SHERIFF

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PHYLLIS CLAIR

Major - Law Enforcement

DARREN LONG

Major - Corrections

August 1, 2012

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

Greetings,

Our presentation to the court next week will be directly related to the impact of what the court has done for us over the last two years.

As you recall in January 2012 after the court granted funding for numerous FTE's, TCSO brought on two Special Operations Lieutenants. This allowed functions such as Traffic Enforcement, School Resources Officers, Estray, K-9, DWI, and Lake Patrol to have more direct supervision and oversight. Those Special Operations Lieutenants, as expected, hit the ground running and quickly identified numerous critical gaps in officer safety related to equipment and staff. Many of the equipment needs were funded by alternate sources and most of that is currently in place.

I would like the court to give consideration to requests not currently recommended for funding by PBO.

Lake Patrol Operations 3 FTE's

This is a critical officer safety issue and will be presented in more depth during our budget hearing by West Command Captain Frank Lofton.

HEAT (Traffic Enforcement) 1 FTE

Although the original request was for 4, I am asking the court to approve at least one. Approving this position will allow the bureau to actually fill the 12th HEAT position with a deputy who will perform that traffic enforcement function. Approximately 8 years ago



Safety, Integrity, Tradition of Service

necessity drove us to re-assign one traffic officer to meet other needs related to technology. As of today we have not found the solution that will allow us to discontinue his assignment.

In addition I would appreciate the court's consideration on one other matter that was not developed quite enough to have been proposed in the formal budget process.

Crime Lab / Evidence Warehouse Facility Expansion

It is important that we shore up the foundation of our crime lab and evidence warehouse, figuratively, not literally.

In 2011 TCSO was fortunate to hire a professional who was tasked with this assignment, Mr. Jeff Clemons. Jeff has identified some core critical improvements that he will present to the court during our budget hearing. In the back-up we have included a bullet point paper of the topics to be considered and discussed.

One last thing directly related to the Crime Lab / Evidence Warehouse issue; approximately 12 years ago, TCSO acquired the East Command. At that time it was understood that the purchasing warehouse was a "temporary tenant." They are still there and occupy a very large area on the west side of that building. This area would be ideal for the needed expansion discussed above. While we enjoy their company, we think they deserve a new home!

If there has been any budget proposal for a new warehouse site for Ms. Grimes' needs, I encourage the court to seriously consider that as a good plan.

As always, thank you for your continued support of our officers and civilian staff. We are all on the same team!

Sincerely,

Phyllis J. Clair
Major, Law Enforcement Bureau



JAMES N. SYLVESTER

Chief Deputy

GREG HAMILTON

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PHYLISS CLAIR

Major - Law Enforcement

DAREN LONG

Major - Corrections

MEMORANDUM

Date: July 24, 2012
To: Frank Lofton #155, Captain
From: Jose Escribano #182, Lieutenant
Subject: Safe Deployment of Lake Resources/other
FY 13

The long range goal of the Travis County Sheriff's Office Lake Patrol is to acquire the necessary Deputies and resources to conduct proactive lake patrol in the largely unpatrolled lake districts 10, 20, 30, and 40 as per our statutory responsibility. This statutory responsibility was established and made known to the Travis County Commissioners Court on January 27, 2003. The current strength of the unit is three Deputies and one part time Sergeant.

The districts in question span from mile marker 1 (Mansfield Dam) to mile marker 50 (Turkey Bend Rd). To date, there are a total of 53 mile markers on Lake Travis, however, the lake continues on into Burnet County for a total of 68 miles.

We have seen a large increase in the population of Lake Travis over the past 10 years. We have also learned based on information from the Lake Travis Economic Impact Report dated September 29, 2011, "A critical tool for current and future policy", Lake Travis visitation was conservatively estimated at approximately 2.8 million visitors in 2010 generating visitor spending of \$168.8 million and boat sales of \$45.5 million. This spending created an economic impact of 1,916 jobs, \$69.4 million in wages, and \$112.6 million in value added to the local economy. The recent 2012 bond package adding \$9.4 million to Arkansas Bend Park will increase these numbers. This report has shed light into lake issues and has shed additional light into the shortcomings of the Sheriff's Office Lake Patrol Unit.



Safety, Integrity, Tradition of Service

On a Law Enforcement perspective, the vastness of the lake becomes apparent when you have to respond from mile marker 1 to mile marker 40 arriving 40 to 60 minutes later. To compound the situation, when we respond to a call after dark (instrument navigation), our response time can easily be doubled.

This also feeds into the boat safety concept, that two Deputies are needed per vessel. Not only for the safe operation of the vessel during the night, but also during normal operating hours. For years this has not been the case. A single Deputy deployment on a patrol boat is a civil case of deliberate indifference looking for a place to happen. Just because we have placed Deputy Sheriff's in harm's way for the past two decades, does not give us leave to continue ignoring the problem.

Starting in January of 2012, when I assumed command of Special Operations West, the practice of single deputy vessels was discontinued. This was done with the blessing of our current administration. This has brought our office one step closer to the U.S. Coastguard Inland Navigation Rules and Standards. Based on information from the United States Coast Guard and ongoing education from the United States Navy in regard to search and rescue efforts on waterways, two personnel should be deployed per boat when operational. This provides not only for the safety of the officers on board, but for the passengers of any vessel encountered. This also provides the safest means to rescue a person in distress from the water.

As a Sheriff's Office we preach the concepts of safe boat operation to the general public. To this end we intend to practice what we preach. Boating in and of itself is a hazardous endeavor that requires safety equipment to be carried on board. The equipment can span from fire extinguishers, floatation devices, horns, to ropes, etc. If we add the Law Enforcement element to the equation, we increase the need for additional public safety equipment on board, such as radars, lights, rescue gear, training, and litters.

For Example: when the Sheriff's Office responds to a call for service to a land district, all resources in adjacent districts can rapidly and effectively respond to the call. When the same call takes place on the lake, the situation becomes complicated. The fact that they are on water vastly limits their resources compared to their counter parts on land. If the event occurs during the night time hours, it becomes even more hazardous. The bottom line is that Deputies on the water are at a higher risk level than their counter parts on land and if they are alone the risk is even higher. They are isolated by water like a castle with a moat. Back up to a call is at best, 60 minutes away. This argument alone supports our contention that two officers on a boat are an absolute necessity. They are not a nice to have, they are a must have.

To further the argument for two Deputies per boat, I will point out lake patrol contacts on the water. Upon observing a violation of the Water Safety Act we initiate a traffic stop on the water. When a boat is stopped on such stop, we average 3 to 6 occupants per vessel stopped. To the untrained eye, this may not seem like bad odds. On close examination, one Deputy must control the Sheriff's Office boat while another makes the contact. In a tactical and safety sense they are already at a disadvantage. They are on water and are outnumbered. On land, any surrounding jurisdiction or district deputy can lend a hand, including citizens. On the water, it is a whole different matter.

For the sake of argument, let's say that the above driver of the boat is displaying obvious signs of intoxication. Upon further examination the Deputy make the determination to arrest. His land counterpart conducts a standardized field sobriety test and if he fails he is arrested and placed in a caged patrol car. The Lake Officer faces several logistical and tactical problems. He must take the intoxicated boater to dry land and allow for 30 minute waiting time and then he may conduct a standardized field sobriety test. He must transport him on his vessel and provide him with a floatation device. The Lake Officer does not have secure locations where to place the suspect during transportation. His partner on the boat must be vigilant of the intoxicated boat driver during the ride to shore. The Lake Officer must then decide what to do with the passengers on board the intoxicated boat driver's boat. He must determine if anyone on board is sober and can drive the boat. If they are not, another boat unit will be called if available. It can be hours before another Lake Patrol Boat from any agency can respond. The second responding boat then must have a Deputy board the intoxicated boat driver's boat and drive it to a dock to let the passenger out. If the intoxicate boater is arrested, the boat must be towed. The moral of the story is, when you make arrest, contacts or calls for service it is resource intensive, especially if an arrest is made.

There are many more instances where the need is evident. Drowning's, missing boater, stranded boaters, thefts at marinas, accidental injuries, boat accidents, missing swimmers, jet skis in swim areas, loud music, loud party, disturbing the peace, family disturbances, underage drinking, sexual assaults, burglaries of boats, fights in progress and four unpatrolled lake districts, etc. We have a large lake that generates calls for service and these calls will continue as we get more visitors. The locations of these calls may range from Mansfield Dam, Hippie Hollow, Windy Point, Devils Cove, Volente Beach, Cypress Creek, Rough Hollow, and Sterns Island to Pace Bend Park.

We also responded to 723 calls for service in 2011 with three Deputies. In addition, we investigate and follow up on calls for service. No other agency on Lake Travis has the same statutory responsibility to the constituency of this county than the Sheriff.

CCP 2.17 Conservator of the Peace

Each sheriff shall be a conservator of the peace in his county, and shall arrest all offenders against the laws of the State, in his view or hearing, and take them before the proper court for examination or trial. He shall quell and suppress all assaults and batteries, affrays, insurrections and unlawful assemblies. He shall apprehend and commit to jail all offenders, until an examination or trial can be had.

As you can see, this statute is quite broad and places a great deal of responsibility on the Sheriff of each county in the state. Ultimately, it is the Sheriff who is responsible for keeping the public safe and secure throughout the county and on Lake Travis. Statutorily this includes incorporated and unincorporated areas.

Lake Patrol is a direct result of C.C.P. 2.17. As part of conserving the peace within the county the Sheriff must appropriate personnel levels not only to protect persons from "all assaults and

batteries, affrays, insurrections and unlawful assemblies” but to keep the general peace in the community. Furthermore the staffing necessary to “commit to jail all offenders, until an examination or trial can be had” is clearly defined in law.

It is the responsibility of the office holder of Sheriff to determine what they feel is the necessary resources to conserve the peace in their county. The manner that said peace is preserved in a typical Sheriff’s Office does include areas such as:

Proactive Routine Lake Patrol

As define under Article 2.12 of the Texas C.C.P., Deputy Sheriff’s, as peace officers, are charged with the enforcement of:

- Water Safety Act
- Texas Penal Code
- Texas Alcoholic Beverage Code
- Texas Transportation Code
- Texas Natural Resources Code
- Texas Family Code
- Texas Code of Criminal Procedures
- Texas Education Code
- Texas Health and Safety Code
- Applicable Federal Statutes

BULLET BACKGROUND PAPER

ON

EVIDENCE WAREHOUSE, PROCESSING LAB AND CRIME LABORATORY

PURPOSE

This paper provides information on the process to identify and prioritize Evidence Storage needs and Forensic Capability shortfalls; advocates for support; and needed funds to address shortfalls that contribute to mission degradation. Travis County Forensic Services should be expanded and phased in over a three year period. This Forensic Science Service would serve Travis County and potentially those surrounding municipalities within Travis County.

BACKGROUND

- Current facilities used for evidence storage have not evolved with industry standards' requirements. These include security measures to safeguard evidence integrity; limited space for evidence; specific storage requirements for various types of evidence; proper safety equipment, and environmental and air quality requirements.
- Legacy reporting and information systems contribute to inefficient control of evidence.
- Latent Print Processing Laboratory space is not utilized for its specific purpose to develop latent prints; as a result the lab is congested and inefficient.
- Separate specialized rooms are needed for temporary storage of evidence from scenes awaiting proper packaging and submission into evidence. Drying cabinets located in the processing lab adds to lab congestion and over-crowding. Cabinets and other miscellaneous equipment need to be in specialized rooms and not in the processing lab. Crime Scene Equipment rooms are needed.
- Vehicle processing is conducted in a non-climate controlled, poorly lighted, sub-standard garage.
- Recent audit conducted by an American Society of Crime Laboratory Directors (ASCLD) Auditor identified significant capabilities gap and areas for improvement.
- Advocates for the expansion of Travis County Forensic Capabilities include: Travis County District Attorney's Office, Travis County Attorney's Office, Law Enforcement Agencies in neighboring counties and municipalities within Travis County.
- Facilities Management Division has provided TCSO with a draft Space Program and FY 2013 Budget Request Proposal for Laboratory and Evidence Storage Facility.

SUMMARY

- Robust process in place to identify and prioritize requirements and capability shortfalls.
- Senior Leadership has gained support from Justice and Public Safety Division; Facilities Management Division; District Attorney's Office; County Attorney's Office; County Commissioner, Precinct 1.

Latent Print Laboratory Requirements

The Travis County Sheriff's Office Crime Laboratory is currently undergoing many changes. These changes are for a myriad of reasons. A few important reasons for the changes include the safety of the employees that are assigned to the lab, to meet the standards set in place by Occupational Safety and Health Administration (OSHA) and to fulfill the requirements of the International Standard and Supplemental Requirements for the Accreditation of Forensic Science Testing Laboratories (ISO/IEC 17025) published by ASCLD/LAB. A multitude of needed improvements have been recognized as important steps for the progress of our mission.

Basic safety equipment is needed in the current crime laboratory. The lab is lacking a safety shower, an eyewash station and a fire blanket. At this time, a second entry into the lab is available but is located immediately next to the main entry. Currently, due to the setup of the equipment and tables, a swift exit to the two doors located together on one wall will prove difficult during an emergency.

We are proposing that we have separate locations for each of the functions that we are currently performing within the lab. First, we are asking for a latent print room. This room would be for the chemical processing of items for the development of latent prints. Some of these processes involve the use of an alternate light source. The ALS (current equipment) would be located in this room. This would assist in meeting the OSHA standards for non-ionizing radiation by limiting exposure to other employees, besides the user of the ALS. It would also limit the employee's exposure to the chemicals and the fumes being used during the latent print developing process. This room would provide a place for photographs to be taken with the correct energy wavelength and the filters necessary for the chemical used. We would also benefit from humidity cabinets to enhance Ninhydrin processing of prints on paper.

A second area requested would be for the processing of contaminated/biohazard evidence. OSHA requires very particular guidelines for biohazard materials. Gloves and shoe covers must be worn when in contact with biological fluids. The area must be clearly marked with the universal biohazard symbol. Access to this area would be limited solely to authorized persons. All processing activities with the items of evidence must be conducted in some type of physical-containment device. Therefore we are requesting that this room be outfitted with some type of biological safety cabinets for each Crime Scene Specialist. This room must have surfaces that are water-resistant for easy cleaning and sealed to stop penetration of any decontaminates. OSHA requires that all the doors into this area would be self-closing. Also there must be passage through two sets of doors into this work area. We request that between these two sets of doors, a "clean room" or "decontamination" room be provided for proper addition and removal of personal protection equipment.

A third area necessary for the crime laboratory is a decomposition room. The decomposition room would be used solely for temporary drying and processing of items from a decomposition scene. The room should be properly sealed and ventilated to avoid sharing the odor with the remainder of the building. The same requirements would be necessary as those described for the biohazard room described above.

A fourth area would be for the temporary storage and packaging of all other evidence. This room should have evidence lockers to maintain the chain of custody of evidence. It should have several movable tables (on rollers) with butcher paper rolls attached. These tables will provide a surface for photographing,

labeling and properly packaging evidence from crime scenes. Also in this room would be shelving that contains all the necessary supplies for the packaging.

Finally, the crime lab would benefit from a chemical storage/chemical preparation room. This room should be outfitted with appropriate chemical storage cabinets, to hold flammables, acids and corrosive chemicals. Proper equipment needed in this room would include balances, lab glassware, a dishwasher, hot plates/stir plates, an autoclave and a centrifuge. A glassware drying rack, as well as a sink and a fume hood are also needed.

Currently the Travis County Crime Lab has no procedures in place for disposal of biohazard waste and chemical waste. Both of these are important issues that need to be addressed for the county to be in compliance with local and state regulations of these types of disposals.

Evidence Warehouse Requirements

The Travis County Evidence Warehouse and Latent Print Laboratory are located in the Collier Building (East Sub-station) on Burleson-Manor Road, Manor, Texas. Approximately a third of the building houses Law Enforcement personnel and administrative support. The Purchasing Warehouse is also located in the Collier and occupies the remaining one third to one half of the building.

The Evidence Warehouse is approximately 4000 sq. ft. The Latent Print Laboratory is approximately 800 sq. ft. In April of 2012, The Collier building received a complete resurfacing and repairs of its roof. To date, and after several hard rains, there has not been any leaks or problems associated with the new roof. In May of 2012, Facilities Management Division constructed an interior wall inside the Evidence Warehouse to enclose the Warehouse's drug section. This has improved air quality and the overall working environment.

In July, 2012 we met and consulted with a representative from Southwest Solutions for adequate shelving, lockers and standard Evidence Warehouse equipment and requested a quote from them for materials and labor costs. This bid will be submitted to the Sheriff's Office in the next few weeks. Also in July we met with Commercial Security Integration to review our security systems and requested recommendations for areas of improvement. They will provide a quote in the next few weeks.

In April of 2012 the Planning Budget Office received a tour of the Collier Building that included the Evidence Warehouse and the Latent Print Laboratory. During this visit we expressed the need for an increased amount of space for the proper storage of firearms and space needed for separating evidence based on specific evidence storage requirements. Evidence that is safeguarded and stored within the warehouse should be segregated based upon the type of evidence and the security level requirement to house it. Cash, Drugs and Firearms require the highest level of security and should be separated from all other types of evidence. These types of evidence are typically enclosed within a room or cage that requires two operators present to get in to access it. Evidence from Major-Crimes cases or high importance cases are separated from found property of lesser security importance cases. Approximately 4000 to 5000 sq. ft. is needed to accomplish sufficient storage requirements.

FY 2013 BUDGET REQUEST ANALYSIS

Req # 19, 20 and 22: Background Officer, Fixed Asset Manager and Business Analyst II
Fund: General Fund (001)

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	3	1	1
Personnel	\$191,063	\$57,322	\$57,322
Operating	\$1,000	\$0	\$0
Subtotal	\$192,063	\$57,322	\$57,322
Capital	\$11,789	\$0	\$0
Total Request	\$203,852	\$57,322	\$57,322

Dept. Summary of Request:

Background Officer - Two FTE Background Officers and 1 temporary (on loan) Officer conduct all background investigations to maintain staffing levels for 1600 positions. The FY12 award of 66 new positions required two additional staff to meet implementation dates, while continuing to maintain regular staffing needs. Both on loan staff will have returned to regular assignment by April 1, 2012. One (1) new FTE Background Officer would fill the void left by the loaned staff, and ensure staffing levels are maintained. Utilizing temporary officers, and light duty officers, when available, has become an established process to meet the demands of the office. Without the loan officers, this section cannot maintain staffing levels; at the same time, the loaned officer creates staffing shortage from their regular assignment. The total cost of the request is \$57,322.

Fixed Asset Manager - Accountant Associate-Fixed Asset Support. The Fixed Asset and Fleet Services area for TCSO is severely understaffed for the responsibilities and duties assigned. The request is to increase by one FTE and to concentrate on tracking fixed assets within the Sheriff's Office. The total cost of the request is \$47,980.

Business Analyst II - Hire one (1) Business Analyst II (pay grade 23) to provide mobile data support, to assist in the inventory of hardware, to resolve day-to-day technology needs for Law Enforcement, to constantly analyze business practices, and to make technology recommendations to Command level personnel of the Sheriff's Office Law Enforcement Division. Total cost of the request is \$98,550.

PBO Recommendations & Comments:

The office has submitted three requests for FTE for support areas of the various programs in TCSO. The office has stated that it has been able to manage with the workload of background checks for TCSO through officers loaned from other programs and use of light duty officers. However, with the anticipated number of new retirees from the TCSO workforce over the next three years,

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PBO believes it is important to have one additional dedicated staff for the program to reduce the time it takes to hire a TCSO employee. PBO and TCSO will be working on additional performance measures to illustrate the impact of the additional position.

The second request is for an Accountant Associate for the office's fixed asset program. According to the office, since an accountant position was created nine years ago to support the program, the number of assets assigned to Sheriff's Department staff, and tracked by the county's E-Asset system, has grown by over 40%. Accordingly, there are now over 9,900 unique fixed assets including 1,032 individual capital assets tracked by the Sheriff's department. In fact, in just the past year, the number of fixed assets utilized by TCSO has grown by over 1,100 while the number of capital assets has increased by over 400 as a result of stricter tracking requirements implemented by the Travis County Auditor's Office.

The third request is for a Business Analyst II position to provide mobile data support. The office reclassified an existing Office Specialist Senior to a Business Analyst II as a part of the reclassifications reviewed and approved as a part of the Market Salary Survey Project. This change moved an approved FTE from Central Warrants to support IT functions. The change was internally funded by the office. PBO supported the change since the reclassification would support critical IT functions. Should the office identify the outstanding request as one of the highest priorities of the office for FY 13 then PBO would like to opportunity to see if other existing positions could be converted to an additional Business Analyst II position. Any change would need to be within the office's existing budget and not negatively other critical programs of the office.

Given the limited availability of resources and the recommendations included in the Preliminary Budget for higher priority requests from the office, PBO is not able to recommend the two later requests.

Budget Request Performance Measures:

Description	Actual FY 11 Measure	Revised FY 12 Projected Measure	Projected FY 13 Measure at Target Budget Level	Revised FY 13 Measure with Additional Resources
Background Officer				
# Completed background investigations	257	257	257	257
# Applicants job specific testing	193	193	193	193
# New hires	117	117	117	117
Fixed Asset Manager				
Total Assets Tracked by TCSO	8,866	9,925		
Non-Verified, Non-Capital Assets	1,559	2,334		
No submitted performance measures for the Business Analyst II				

The office may want to consider additional performance measures for the background office that illustrates the impact of the office's other programs from using loaned officers. In addition, it would be helpful if the measures for Fixed Asset Manager would include projected data for FY 13 with and without the additional staff person. There were no measures submitted for the Business Analyst II. TCSO has agreed to work with PBO to develop additional performance measures that will highlight the reduction in time to complete background investigations and other relevant data that can be used by TCSO managers resulting from the additional FTE

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Fixed Asset Manager	20
Name of Program Area: (Taken directly from applicable PB-3 Form)	TCSO Finance	
Fund/Department/Division:	001/37/05&06	
Amount of Request:	\$47,980	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Paul B. Matthews 854-9234	

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

1 –Accountant Associate-Fixed Asset Support (Range 13) - The Fixed Asset and Fleet Services area for TCSO is severely understaffed for the responsibilities and duties assigned. The request is to increase by one FTE and to concentrate on tracking fixed assets within the Sheriff's Office.

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 Sheriff's Office added an Accountant position in 2003 to manage the department's fixed assets. At that time, the department wanted to get a better handle on the assets of the department and manage fixed assets in accordance GASB 34 accountability.

Since the accountant position was created nine years ago, the number of assets assigned to Sheriff's Department staff, and tracked by the county's E-Asset system, has grown by over 40%. Accordingly, there are now over 9,900 unique fixed assets including 1,032 individual capital assets tracked by the Sheriff's department. In fact, in just the past year, the number of fixed assets utilized by TCSO has grown by over 1,100 while the number of capital assets has increased by over 400 as a result of stricter tracking requirements implemented by the Travis County Auditor's Office.

As a result of the increase in the number of assets maintained by TCSO, the tracking of all these assets by itself is now a full-time job. Accordingly, the reliance on a single person to maintain both a department asset database while simultaneously managing the entire motor vehicle fleet is a policy that cannot result in success, particularly since these duties are so extensive. Moreover, the difficulty of this situation is further complicated by the fact TCSO employs over 1,500 people and operates in a 24/7/365 environment.

In preparation for the FY2012 launch of SAP, the TCSO Finance fixed asset Accountant has worked aggressively with Travis County Purchasing to rectify discrepancies in the various asset lists maintained by the County. Once SAP is operational, internal control "best practices" would suggest that asset data in SAP should be updated regularly. In such an environment, a new FTE would support TCSO efforts to insure that assets are properly tracked whenever an employee transfers between facilities or when they leave the department for whatever reason.

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

By hiring a new Accountant Associate to work with our Fixed Asset Accountant, the Sheriff's office will finally have the manpower to maintain the accuracy of its asset lists once the new SAP financial reporting system becomes operational. From an internal control perspective, this factor is extremely important since Travis County should know which employee has dominion over each individual asset at all times.

In addition, TCSO has an aging workforce. In fact, TCSO is likely to have hundreds of retirements over the next decade. By designating a person with the responsibility of tracking assets as part of each employee's exit process when they leave the agency, this new FTE will insure that a sharp increase in the number "unassigned" assets does not happen again in the future.

Finally, Travis County spends hundreds of thousands of dollars each year to purchase assets. As such, it has a vested interest to know to whom each asset was assigned, and to have some semblance of where each asset is located. Accordingly, to insure that assets are properly tracked, TCSO should have at least one person assigned to performing this task, especially given the sheer size of the Sheriff's Office.

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 13.

TCSO would begin the hiring process immediately upon the approval of the position.

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.

The addition of this position will be evaluated by measuring the decline in the "non-verified" currently tracked by the county's E-Assets tracking system (and soon to be SAP). By adding an FTE, TCSO should be able to minimize the number of non-verified assets.

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 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Total Assets Tracked by TCSO	8,866	9,925		
Non-Verified, Non-Capital Assets	1,559	2,334		

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

This new FTE would be able to dedicate their efforts on reducing the number of "non-verified" assets within the county's E-asset system (currently estimated at 2,300 assets). Similarly, this new employee would work with the BEFIT team to manage the data migration of assets from the county's E-Asset tracking system to new databases within the SAP platform.

Once this new financial reporting system is operational, the new FTE would serve as a "gate-keeper" to all TCSO employees who need to transfer assets as a result of a change in their position, promotion, voluntary departure from the agency, or retirement. By implementing new, stricter exit procedures on all TCSO employees, and by designating a new FTE as the person responsible for tracking the movement of all county purchased assets, the TCSO will be able to better prevent the "loss" and/or "misplacement" of all "verified" assets.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

The Accountant who serves as TCSO Fixed Asset and Fleet Manager would continue to juggle their responsibilities to take care of immediate issues (as they arise) and try to keep up with fixed asset assignment compliance and fleet duties such as processing vehicle quarterly reports as time allows.

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.

N/A

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).

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.

N/A

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

Building Address	5555 Airport - Ruiz Building	Floor #	
Suite/Office #	Office #810	Workstation #	

FY 2013 BUDGET REQUEST ANALYSIS

Req # 8: Lake Patrol Deputies
Fund: General Fund (001)

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	3	0	0
Personnel	\$171,966	\$0	\$0
Operating	\$33,876		
Subtotal	\$205,842	\$0	\$0
Capital	\$205,548		
Total Request	\$411,390	\$0	\$0

Dept. Summary of Request:

Three additional Deputy Sheriffs Law Enforcement - to move toward appropriate staffing ratio for Lake Travis coverage 7 days a week, 18 hours a day (6:00am – 12:00am).

PBO Recommendations & Comments:

The Travis County Sheriff's Office Law Enforcement Bureau is proposing an increase of three sworn FTE's and ancillary equipment for FY13. The current Lake Patrol Unit consists of: 1-multipurpose Sergeant and 3-Deputies. This addition would bring the Lake Patrol Unit to a total of six deputies. The office has stated that the expansion of this unit would serve to enhance Travis County's responsibility on Lake Travis. Lake Travis is consistently one the most dangerous and deadly lakes in the State of Texas over the last ten years. The table below summaries the personnel, operating and capital costs for each officer and the total request.

Category	One LE Deputy	Three LE Deputies (Total)
Personnel	\$57,322	\$171,966
Operating	\$11,292	\$33,876
Capital (Vehicle, Radios, & MDCs)	\$68,516	\$205,548
Total	\$137,130	\$411,390

Lake Travis is a 19,000 acre lake with over 270 miles of shoreline and 68.8 miles of lake mostly with in Travis County. There are 20 boat ramps, 18 public parks and 60 marinas at Lake Travis. In comparison, the Sheriff's Office has stated that Lake Austin has

21 miles of lake, 6 boat ramps, 3 marinas, 1 public park and is serviced by twelve officers, one corporal, two sergeants and one lieutenant. TCSO has stated that the "Lake Travis Economic Impact Report" dated September 29, 2011 estimated the Lake Travis had 2.8 million visitors.

PBO has conducted a tour with the unit and has discussed the needs of the program over several meetings. Based on information from the United States Coast Guard and ongoing education from the United States Navy in regard to search and rescue efforts on waterways, the office has stated that two personnel should be deployed per boat when operational. This provides safety to the officers and community. This also provides the safest means to rescue a person in distress from the water. PBO supports having two TCSO personnel in a boat for the stated reasons. PBO understands that the office is attempting provide two TCSO personnel in a boat at one time during the summer whenever possible. This appears to be possible about half the time but could vary greatly in any given week depending on schedules and available staff. When possible to have two per boat, it is accomplished through the reallocation of staff from the limited use School Resource Officers in the summer and redirecting the multipurpose Sergeant and the Special Operations Lieutenant of the West Command from their regular duties onto the vessels so there can be two staff per boat. Since these reallocations of staff are not always possible, there will be days this summer with only one person per boat. PBO understands the office will meet the goal of two per boat only the most critical days this summer. The office would like to have two officers on any vessel deployed in all circumstances. Since it appears that the office is the meeting the safety standard by providing two staff per boat on a limited basis, PBO understands that it is likely the office will discuss this need with the Commissioners Court. However, PBO is not able to recommend funding for the Preliminary Budget to the limited availability of funds. PBO is happy to work with the office to see if any new recommendation or existing resources can be redirected toward this stated need.

In the meantime, PBO has been working with the office on a grant proposal for a multi-purpose command vessel that should greatly enhance the program without additional staff. Should the Commissioners Court wish to consider this staffing request, it is PBO's position that any additional boats are not required given the likely award of one-time funding for the command vessel. The office may take a different position on the need for additional boats over and above the existing fleet and the likely new addition from grant resources.

Budget Request Performance Measures:

Description	Actual FY 11 Measure	Revised FY 12 Projected Measure	Projected FY 13 Measure at Target Budget Level	Revised FY 13 Measure with Additional Resources
<i>Performance measures developed in conjunction with TCSO and PBO</i>				
Number of days of the week with one boats on the lake during the summer	7	7	7	7
Number of days of the week with two boats on the lake during the summer	1	1	1	3
Number of day of the week with three boats on the lake during the summer	0	0	0	1
Number of hours of proactive law enforcement presence on the water during the winter per week	8-10 hrs.	8-10 hrs.	8-10 hrs.	16-20 hrs.

The performance measures above highlight some of the activities of the Lake Patrol Unit. Due to the workload from special assignments and writing reports along with schedule maintenance, TCSO is currently able to provide one boat and staff on the water seven days a week during the summer and two boats one day during the weekend. If the additional staff were approved then the number of days with more than one boat on the lake would increase. The unit would also be able to increase its presence in the water during the winter if the additional staff is approved.

**FY 2013 TCSO BUDGET
REQUEST PROPOSAL**

Name of Budget Request & Priority #:	Lake Patrol Deputies	08
Fund/Department/Division:	001/37/25	
Total Amount Requested:	\$411,390	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Lt. Joe Escibano	

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

3-Deputy Sheriffs Law Enforcement - to move toward appropriate staffing ratio for Lake Travis coverage 7 days a week 18 hours a day(6:00am – 12:00am)
 *(Capital expenditures + salary/benefits)
 **(salary and benefits only)

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.

The Travis County Sheriff's Office Law Enforcement Bureau is proposing an increase of three sworn FTE's and ancillary equipment for FY13.

The current Lake Patrol Unit consists of:
 1-multipurpose Sergeant and 3-Deputies

This addition would bring the Lake Patrol Unit to a total of four deputies.

The expansion of this unit would serve to enhance our responsibility on Lake Travis. Lake Travis is consistently one the most dangerous and deadly lakes in the State of Texas over the last ten years.

Historically, the Lake Patrol Unit has been neglected with additional personnel. In 1960, one deputy patrolled Lake Travis. Thirty seven years later in 1997, two deputies were added to the unit, along with a multi-purpose Sergeant. Fifteen years later in 2012, we still have same number of deputies and the multi-purpose Sergeant now oversees the Driving While Intoxicated Unit in addition to the Lake Unit.

Lake Travis is a 19,000 acre Lake with over 270 miles of shoreline and 68.8 miles of lake mostly with in Travis County. There are 20 boat ramps, 18 public parks and 60 marinas. In comparison, Lake Austin has 21 miles of lake, 6 boat ramps, 3 marinas, 1 public park and is serviced by twelve officers, one corporal, two sergeants and one lieutenant.

Based on information from the Lake Travis Economic Impact Report dated September 29, 2011 "A critical tool for current and future policy", Lake Travis visitation was conservatively estimated at approximately 2.8 million visitors in 2010 generating visitor spending of \$168.8 million and boat sales of \$45.5 million. This spending created an economic impact of 1,916 jobs,

\$69.4 million in wages, and \$112.6 million in value added to the local economy. The recent 2012 bond package adding \$9.4 million to Arkansas Bend Park will increase these numbers.

Based on information from the United States Coast Guard and ongoing education from the United States Navy in regard to search and rescue efforts on waterways, two personnel should be deployed per boat when operational. This provides safety to the officers and community. This also provides the safest means to rescue a person in distress from the water.

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

The Lake Patrol Unit is responsible for public safety and law enforcement on Lake Travis. The citizens of Travis County expect a certain level of service, however as the population continues to grow, the level of service will decline without proper growth within the Lake Patrol Unit.

The addition of these deputies would allow for the deployment of two deputies per boat.

Operating a boat during daylight hours can be dangerous and during night time hours is even more unpredictable. With a second person on board looking for potential hazards the probability goes down for an at fault collision resulting in damage to property and death.

Whether civilians are given a courtesy ride or they are under arrest, their safety falls onto the TCSO personnel on board. There are no seat belts on boats and the only safety device is a personal floatation device. The operator of the boat cannot drive the boat and be responsible for transporting prisoners.

This would allow for continuing public education on water safety, on and off the water.

Lake Travis is consistently one the most dangerous and deadly lakes in the State of Texas, with additional resources on the water hopefully we can reverse the trend.

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

We understand that the addition of staffing is a major investment and could impact funding of other programs; however we believe the benefits to the public outweigh the cost.

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

Proposed timeline – Hire and train seven FTE’s takes 4.5 months starting October 1, 2012

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 similar local program is the Austin Police Department Lake Patrol Unit.

6a. Performance Measures: List applicable current and new performance measures related to the request and note the changes for FY 11 should this request be implemented.

Measure Name	Actual FY 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
Number of days of the week with one boats on the lake during the summer	7	7	7	7
Number of days of the week with two boats on the lake during the summer	1	1	1	3
Number of day of the week with three boats on the lake during the summer	0	0	0	1
Number of hours of proactive law enforcement presence on the water during the winter per week	8-10 hrs	8-10 hrs	8-10 hrs	16-20 hrs

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

7. Impact of Not Funding: Describe the impact of not funding the request in FY 13.

Dangerous activities will continue on Lake Travis leading to injury and even death by some citizens.

Affects the number of Boating While Intoxicated arrests, which in turn add to drunk driving on the roadways of Travis and surrounding counties.

Limits the relief factor on Lake Travis due to family leave, training, vacation and sick time usage.

A good relief factor limits on the job errors, increases productivity, increases moral, fewer on the job injuries.

A good relief factor increases adequate off duty rest periods.

Limits the number of hours during the day we are able to be on the water

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.

N/A

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).

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.

11. If requesting a new position(s), is office space currently available? Y/N

If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:

Building Address		Floor #	
Suite/Office #		Workstation #	

FY 2013 BUDGET REQUEST ANALYSIS

**Req 16 and 17: Driving While Intoxicated (DWI) Staff and HEAT Deputies
Fund: General Fund (001)**

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	11	0	0
Personnel	\$672,751	\$0	\$0
Operating	\$116,241		
Subtotal	\$788,992	\$0	\$0
Capital	\$855,768		
Total Request	\$1,644,760	\$0	\$0

Dept. Summary of Request:

DWI Staff – requesting a total of seven FTE. 6-Deputy Sheriffs Law Enforcement to move toward appropriate staffing ratio. 1-Sergeant Deputy Sheriffs Law Enforcement to provide necessary supervision to oversee additional staff. The total cost of the request is \$1,053,451.

HEAT Deputies - Four (4) Deputy Sheriff's Law Enforcement Positions (FTE's) requested, in order to add four (4) additional Highway Enforcement Deputies (H.E.A.T.) and increase the unit from 10 FTE's to 14 FTE's. H.E.A.T. – Highway Enforcement & Accident Team, which is a specialized unit that patrol all sectors of the county performing duties in the specific area of Highway Enforcement, traffic collisions investigation, reconstruction of collisions and fleet accidents, and natural disaster response. The total cost of the request is \$591,309.

PBO Recommendations & Comments:

The current DWI Unit consists of one multipurpose Sergeant and four Deputies with general work hours divided over seven days a week from 7:00pm-5:00am. Six days out of the week there are two deputies assigned to cover all of Travis County from 7:00pm-5:00am with DWI enforcement as a priority. One day out of the week all four deputies are assigned to work. From January 1, 2010 to December 15, 2011 there were 1,232 DWI arrests. The four DWI deputies were responsible for 709 of the DWI arrests (58%). According to the office, the expansion of this unit would serve two purposes. Per the office, the first would enhance their responsibility of safety on the roadways of Travis County and second it would give a much needed relief factor to the DWI Unit. The additional seven requested FTE would result in a 140% increase in assigned staff for the DWI per the office's submitted numbers. The table on the next page summaries the personnel, operating and capital costs for each officer and the total request.

DWI Staff		
Category	One LE Deputy	Six LE Deputies + LE Sergeant (Total)
Personnel	\$57,322	\$443,462
Operating	\$11,659	\$81,613
Capital (Vehicles, Radios, MDCs & E-citation devices)	\$76,068	\$528,376
Total	\$145,049	\$1,053,451

The request for additional HEAT Deputies, according to the office, would create additional public safety presence on Travis County roadways and additional coverage to handle an increasing number of collisions. The increase in manpower will allow patrol deputies to remain in their assigned districts instead of handling traffic calls. The additional four FTE would result in a 40% increase in assigned positions for HEAT Program per the office's submitted numbers. The table below summarizes the personnel, operating and capital costs for each officer and the total request.

HEAT Deputies		
Category	One LE Deputy	Four LE Deputies (Total)
Personnel	\$57,322	\$229,289
Operating	\$8,657	\$34,628
Capital (Vehicles, Radios, Radars, MDCs & E-citation devices)	\$81,848	\$327,392
Total	\$147,827	\$591,309

The Law Enforcement Bureau has received significant contributions from the Commissioners Court over the last two budget cycles. Five LE deputies were added in FY 12. For FY 13, 19 of the 28 additional Law Enforcement FTE added by the Commissioners Court were Law Enforcement Patrol Deputies. The remaining nine LE positions new for FY 12 were for three sergeants, four detectives and two lieutenants. It is believed that the full impact of these additional patrol deputies have not been fully realized by the office since nine of the 19 deputies had a start date of April 1, 2012. It is likely that it could take until midyear FY 13 to see the full impact given that there is a six month training period. PBO would recommend that the office complete an analysis of LE staffing needs for all programs during this time period so that the full impact of 33 additional LE FTE and related benefits can be incorporated into the full LE staffing needs. Until this impact is fully understood, PBO does not recommend funding for these requests.

Budget Request Performance Measures:

The office did not submit performance measures for either request. PBO encourages the office to develop measures that could illustrate the impact of added LE staff beyond the 33 LE FTE recently added.

**FY 2013 TCSO BUDGET
REQUEST PROPOSAL**

Name of Budget Request & Priority #:	HEAT Deputies	17
Fund/Department/Division:	001/37/25	
Total Amount Requested:	\$591,309	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Lt. Joe Escribano	

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

Four (4) Deputy Sheriff's Law Enforcement Positions (FTE's) requested, in order to add four (4) additional Highway Enforcement Deputies (H.E.A.T.) and increase the unit from 10 FTE's to 14 FTE's. *(H.E.A.T. – Highway Enforcement & Accident Team – Specialized unit that patrol all sectors of the county performing duties in the specific area of Highway Enforcement, traffic collisions investigation, reconstruction of collisions and fleet accidents, and natural disaster response.)

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.

It is the mission of the Highway Enforcement unit to attain logical safety goals through traffic law enforcement, investigation, direction, and control. Among these goals is the reduction of traffic collisions, fatalities, and injuries. Another goal is to facilitate the safe and expeditious movement of vehicular and pedestrian traffic, accomplished through the public's voluntary compliance with traffic laws and regulations. It is the Travis County Sheriff's Office mission to meet these goals through a combination of education, enforcement, engineering, and public support.

With the ever-increasing number of vehicles and operators on the roadways, traffic accidents will continue to occur. In an effort to limit the likelihood of accidents, it is essential to understand the importance of accident investigation and reporting. Data from such are the prime source of information for accident prevention programs. It is therefore an imperative that proper information be gathered for use in planning, evaluating, and implementing efforts to achieve highway safety goals. Officers of this department shall familiarize themselves with the correct procedures for both reporting and investigating traffic accidents.

Data collected from our CAD system and the new CRASH system from TxDOT will provide the statistical data that will be necessary to:

Planning: The data will forecast the need, anything from equipment to more FTE's on the street.

Evaluating: Evaluating data will give us a direction. It should also provide the necessary elements on when and where we should commit assets, resources and why.

Implementation: Taking the data and after evaluating its worth, create plans that are logical and effective in order to help prevent traffic collisions, hence preventing injuries and saving lives.

The Travis County Sheriff's Office, West Special Operations Unit, specifically the Highway Enforcement and Motor Units, are committed to protecting and serving the citizens of the community, while maintaining the highest level of standards. In order to accomplish this mission, the Travis County Sheriff's Office and its governing body should realize that proper training of its personnel and adequately staffing these specialized units are essential and the primary determining factor in reaching these goals.

The Travis County Sheriff's Office Highway Enforcement Unit is operating with only 8 Highway Enforcement Officers and 2 License and Weights officers for the entire county. Since 2000, Travis County has experienced a growth in population of 26%. Within this same time period, Williamson County has seen a growth of 69%, Hays County has seen a growth of 61%, Bastrop County has seen a growth of 28% and Blanco County has seen a growth of 24%. Along with this growth, we have seen new infrastructure that was necessary to carry the burden of additional vehicular traffic. Not only has the additional growth within Travis County affected our resources, so has the growth in our surrounding counties. Their growth is our additional growth in traffic congestion as well as traffic issues. The expansion of the Highway Enforcement unit will place the Travis County Sheriff's Office in a better position to be more effective in dealing with this ever increasing growth, congestion and traffic issues. This increase does not include the special events that take place yearly in Travis County and the soon to be Formula One Race which is estimated to bring tens of thousands of people into one venue. The presence of additional highway enforcement officers, now and in the future, is not only logical but essential for highway public safety.

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

Additional public safety presence on Travis County roadways. Increase coverage to handle an increasing number of collisions. The increase in manpower will allow patrol deputies to remain in their assigned districts instead of handling traffic calls. Better coverage of a seven day work week.

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

The obvious expense to fund two Highway Enforcement Officers.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

The timeline and implementation expected for the equipment to be purchased and placed in service would be 120 days from approval and funds availability.

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 Special Operation standards operating procedures call calls for a quarterly evaluation and inspection of all assets and procedures.

6a. Performance Measures: List applicable current and new performance measures related to the request and note the changes for FY 11 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

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

7. Impact of Not Funding: Describe the impact of not funding the request in FY 12.

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
If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:

Building Address		Floor #	
Suite/Office #		Workstation #	