



Travis County Commissioners Court Agenda Request

Meeting Date: November 27, 2012

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

Elected/Appointed Official/Dept. Head: Leslie Browder, County Executive, Planning and Budget *LS*

Commissioners Court Sponsor: Judge Samuel T. Biscoe

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

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

STAFF RECOMMENDATIONS: Please see attached documentation.

ISSUES AND OPPORTUNITIES: Please see attached documentation

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

REQUIRED AUTHORIZATIONS:

Leslie Browder – Planning and Budget Office, (512)854-9106

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

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

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

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

BUDGET AMENDMENTS AND TRANSFERS

11/27/2012

FY 2013

AMENDMENTS

BA#	INTERNAL ORDER/WBS	FUND	COST CENTER	COMMITMENT	Dept.	Line Item	Increase	Decrease	Pg #
A1		0001	198000	580070	Reserves	CAR Reserves		\$8,000.00	1
		0001	112800	511870	ITS	IT Consulting	\$4,800.00		
		0001	112800	510060	ITS	Comm Supp & Equip	\$3,200.00		

TRANSFERS

BA#	INTERNAL ORDER/WBS	FUND	COST CENTER	COMMITMENT	Dept.	Line Item	Increase	Decrease	Pg #
T1		0001	112017	500050	ITS	Sal.-Reg Empl		\$5,000.00	4
		0001	112017	511900	ITS	Other Services	\$5,000.00		

OTHER

O1	Fund slots 239 and 281 in District Attorney's Office and slots 168 and 186 in County Attorney's Office in the General Fund	8
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PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



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

November 15, 2012

To: Commissioners Court

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

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

Re: Request from CAR Reserve for IT equipment for Ray Martinez Building remodel

During the FY13 Budget process, an \$825,300 earmark was placed on the Capital Acquisitions Resources (CAR) Reserve for IT infrastructure funding for a variety of remodeling projects to be managed by Facilities Management. The reason for the earmark was to give more time for ITS to assess the exact funding need per project. Among those projects is a remodel of the Ray Martinez Precinct 4 office building to expand the Constable's customer service area and CSCD's Counseling Center to accommodate the Drug Court treatment groups. Funding for the remodel was appropriated in the FMD FY13 Budget for \$105,426. The IT portion of the remodel project is \$8,000 for infrastructure, installation and phones. PBO recommends this transfer, and if approved by Commissioners Court, the earmark will be reduced to \$817,300. If you have any questions, please contact me at 854-9346.

CC: Walter LaGrone, ITS
Randy Lott, ITS
Diana Ramirez, PBO
Leslie Browder, PBO
Jessica Rio, PBO



Travis County Courthouse, Austin, Texas

TRAVIS COUNTY INFORMATION TECHNOLOGY SERVICES
700 Lavaca, P. O. Box 1748, Austin, Tx 78767 (512) 854-9666 Fax (512)854-4401

Date: November 14, 2012

To: Leslie Browder, County Executive for Planning and Budget

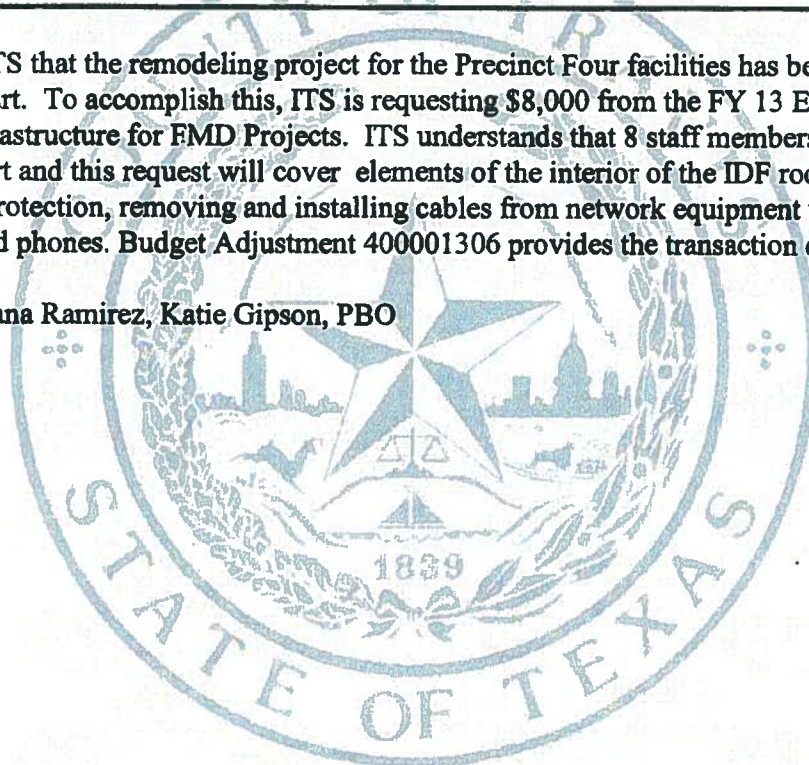
From: Walter LaGrone, Interim CIO

A handwritten signature in black ink, appearing to read 'Walter LaGrone', written over the 'From:' line.

Subject: Request Transfer from FY 13 CAR Reserve for Precinct Four Remodel Project

FMD has notified ITS that the remodeling project for the Precinct Four facilities has been approved by Commissioners Court. To accomplish this, ITS is requesting \$8,000 from the FY 13 Earmark on CAR Reserve for ITS Infrastructure for FMD Projects. ITS understands that 8 staff members are effected by the remodeling effort and this request will cover elements of the interior of the IDF room for IT equipment, power protection, removing and installing cables from network equipment to offices, horizontal trays, and phones. Budget Adjustment 400001306 provides the transaction details.

CC: Jessica Rio, Diana Ramirez, Katie Gipson, PBO



Header Information for Entry Doc Number

400001306

Doc. Number 400001306 Doc. Status Preposted FM Area 1000
 Budget. Cate. Payment Doc. Year 2013 Doc. Date Nov 14, 2012
 Value Type Budget Version 0 Doc. Type TRAN
 Budget Type 1 Fiscal Year 2013 Year. Cash. Eff
 Process UI TRAN Process SEND Original. Applic. BWB Doc. Family
 Creator LOTTR Creation Date Nov 15, 2012 Creation Time 09:58:28
 Resp. Person Year Cohort Public Law
 Legislation

Additional Data

Header Text FMD Pct 4 work

TextName

Lines

Total Document + 8,000 USD

Line	Fund	Budget Period	Funds Center	Comm. Item	FuncArea Grant	Funded Program	Local Amount	Text Line
000001	0001		1980000000	580070	1120	NOT-RELEVANT	-4,800	PCT 4 Remodel
000002	0001		1128000001	511870	1110	NOT-RELEVANT	-4,800	
000003	0001		1980000000	580070	1120	NOT-RELEVANT	-3,200	PCT 4 Remodel
000004	0001		1128000001	510060	1110	NOT-RELEVANT	-3,200	

[Handwritten signature] = A.S. Nov 20, 2012

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



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

November 19, 2012

To: Commissioners Court

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

Re: Transfer for relocation expenses for new FTE

During the FY13 Budget process, two new positions were approved to support the BEFIT team in the Information Technology Services department. One of these positions is an Application Developer. A suitable candidate has been found out of state. The FY13 Budget Rules state:

Rule #14. The Commissioners Court May Approve the Use of County Funds to Pay for Travel Arrangements and Food/Non-Alcoholic Beverages to Entertain Applicants When Recruiting Nationally for Top Level Positions.

Commissioners Court approval must be granted prior to the travel for the applicant to be reimbursed. The job applicant is reimbursed for the actual expense incurred not to exceed the same rates used for current County personnel. If the applicant is hired, moving expenses and employment agency fees may also be paid for these positions if approved in advance by the Commissioners Court.

Attached are memos from the Auditor's Office and HRMD stating their support for allowing relocation expenses to be provided for filling this unique position with a skilled candidate. If the Commissioners Court approves this one-time expense, the funding will come from temporary salary savings generated by this position being vacant for two months of the fiscal year. If you have any questions, please contact me at 854-9346.

CC: Tanya Acevedo, ITS
Rod Brown, ITS
Christina Adair, Auditor's Office
Randy Lott, ITS
Diana Ramirez, PBO
Leslie Browder, PBO
Jessica Rio, PBO

TRAVIS COUNTY
AUDITOR'S OFFICE

NICKI RILEY, CPA
COUNTY AUDITOR



TRAVIS COUNTY
ADMINISTRATION BUILDING
P.O. BOX 1748
AUSTIN, TX 78767
(512) 854-9125
FAX: (512) 854-9164

TO: Commissioners' Court **DATE:** November 17, 2012

FROM: Christina Adair, Auditor's Office
Leslie Browder, County Executive, PBO

SUBJECT: Approval of reimbursement for IRS Qualified Moving Expenses up to \$5,000 for new employee in the job of SAP Developer

Proposed Motion: *Consider and approve reimbursement of actual moving expenses of up to \$5,000 for the new employee who will fill Slot 138 in ITS (SAP Developer).*

Background: The County posted the new SAP Developer position approved for FY13 in early October on both Monster.com and the County's NeoGov site. We have received less than ten applicants with only two being local candidates. For these types of positions, we are competing with private businesses for the qualified applicants who often are offering complete relocation packages to new employees. This request is not for a complete relocation package but for reimbursement of IRS 2012 qualified moving expenses per IRS publication 521 for a total amount not to exceed \$5,000 with reimbursements made based on actual receipts. An agreement for the employee to pay back the full amount of the total reimbursement if the employee voluntarily terminates the employment with the County within twelve months of the employment start date is also required before any reimbursements will be made.

The successful applicant is located in Illinois and has accepted our job offer with a planned start date of November 29th.

Budgetary and Fiscal Impact: This position, slot 138, is budgeted in ITS as part of the SAP support team. The funds for this one-time \$5,000 request exist in the current fiscal year ITS budget as salary savings for this position. Assuming a November 29 start date, the salary savings this fiscal year are slightly more than \$14,000.

cc: Nicki Riley, County Auditor
Patti Smith, County Auditor's Office
Randy Lott, ITS
Diane Poirot, HRMD
Barbara Wilson, County Attorney's Office
Katie Petersen Gipson, PBO



HRMD *Human Resources Management Department*

700 Lavaca, Suite 420

● P.O. Box 1748

● Austin, Texas 78767

● (512) 854-9165 / FAX (512) 854-4203

BACKUP MEMORANDUM

DATE: November 16, 2012
TO: Members of the Commissioners Court
FROM: Diane Poirot, Director, Human Resources Management Dept.
SUBJECT: Reimbursement for moving expenses for ITS slot # 138.

This memo is written to express HRMD's support for the requested approval of reimbursement for relocation expenses for the candidate to fill ITS slot #138. The amount of the reimbursement is not to exceed \$5,000; and ITS has sufficient salary savings to cover this one-time expense.

Reimbursement of relocation expenses is a common practice for individuals with highly specialized and marketable skills. Given the critical nature of this position and its projected impact on the successful implementation of the BEFIT project, HRMD supports ITS' request for authority to reimburse the moving expenses of the successful candidate up to the requested amount. We agree with ITS and the Auditor's Office that this expense is both reasonable and consistent with best practices in the recruitment of highly skilled professionals.

Should you have any questions, please contact me at 4-9170.

Header Information for Entry Doc Number

400001340

Doc. Number 400001340 Doc. Status Preposted FM Area 1000
 Budget. Cate. Payment Doc. Year 2013 Doc. Date Nov 19, 2012
 Value Type Budget Version 0 Doc. Type TRAN
 Budget Type 1 Fiscal Year 2013 Year. Cash. Eff
 Process UI TRAN Process SEND Original. Applic. BWB Doc. Family
 Creator CRUZB1 Creation Date Nov 19, 2012 Creation Time 09:57:50
 Resp. Person Year Cohort Public Law
 Legislation

Additional Data

Header Text Per PBO, BEFIT FTE moving expense

TextName

Lines

Total Document \$5,000 USD

Line	Fund	Budget Period	Funds Center	Comm. Item	FuncArea Grant	Funded Program	Local Amount	Text Line
000001	0001		1120170001	500050	1110	NOT-RELEVANT	-5,000	
000002	0001		1120170001	511900	1110	NOT-RELEVANT	-5,000	

[Signature] - *Ami* Nov 29, 2012

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



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

November 19, 2012

To: Commissioners Court

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

A handwritten signature in blue ink, appearing to read "Katie Petersen Gipson".

Re: Request to fund Family Violence Protection Team grant personnel in General Fund

PBO has learned that grant funding for the Family Violence Protection Team (FVPT) will not be available after January 2013. The Family Violence Protection Team grant provided funds for personnel in several departments to ensure a coordinated approach for the reduction of family violence. During the FY13 Budget process, the District Attorney's Office submitted a budget request to increase personnel in their Family Justice Division to handle a substantial increase in felony child abuse cases. This included a request that the General Fund be the funding source for two part-time attorneys working with the Family Violence Protection Team because grant funding may not continue. PBO's recommendation was to add one attorney for FY13, and then to take a wait and see approach to determine if grant funding would be available before funding the two part time attorneys from the General Fund.

Now that it has been confirmed that grant funding will not be available, PBO supports adding the Family Violence Protection Team staff in District Attorney (two 0.5 FTE) and County Attorney (1.5 FTE) to the General Fund. The FVPT staff is critical to keeping family violence cases moving quickly through the criminal justice system. This recommendation impacts four slots (DA 239 & 281, CA 168 & 186). If Commissioners Court approves this action, no funding will be needed immediately. PBO will assess both departments' salary savings in January to determine whether they have enough temporary salary savings to fund these positions through FY13. If that is not possible, PBO will recommend to Commissioners Court to fund the remaining portion of FY13's salaries from Allocated Reserve.

If approved, the full annualized funding for these positions would be added to both departments' FY14 Budget Target. At this time, the amount is estimated at \$126,524 for District Attorney and \$151,453 for County Attorney for salary and benefits for these employees. Please note that at this time PBO does not know of any other grants that are ending that would require additional General Fund resources in FY13. If you have any questions, please contact me at 854-9346.

CC: Rosemary Lehmberg, Travis County District Attorney
David Escamilla, Travis County Attorney,
Vicki Skinner, District Attorney's Office

Beverly Evans, District Attorney's Office
Mack Martinez, County Attorney's Office
Erin Martinson, County Attorney's Office
Diana Ramirez, PBO
Leslie Browder, PBO
Jessica Rio, PBO
Bill Derryberry, PBO

FY 2013 BUDGET REQUEST ANALYSIS

Req #2: Family Violence Prosecution staff
Fund: General Fund

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	4	1	1
Personnel	\$381,249	\$116,701	\$116,701
Operating	\$15,095	\$0	\$0
Subtotal	\$396,344	\$116,701	\$116,701
Capital	\$14,388	\$4,646	\$0
Total Request	\$410,732	\$121,347	\$116,701

Dept. Summary of Request:

This is a request for one full time Attorney VI, two part-time Attorneys VI, one Investigator and one Legal Secretary to provide support for the prosecution of family violence cases in County Court at Law #4. The two part time attorney positions are currently grant funded as part of the Family Violence Protection Team Interlocal with the City of Austin.

PBO Recommendations & Comments:

The department describes their need for an expanded Family Violence team below:

The Texas legislature expanded the list of Family Violence offenses that are punished as felonies. As a result, the District Attorney's Office has experienced a dramatic increase in the number and complexity of felony Family Violence cases filed in Travis County. Since September 1, 2009, strangulation cases and continuous Family Violence offenses have been added to the list of felony crimes. In FY11 over 290 Family Violence cases were added to the felony caseload based solely on the implementation of the new strangulation statute. This increase in filings triggered an increased caseload that continues to grow exponentially. In order to adequately protect victims and hold offenders accountable, effective prosecution must be a high priority.

Due to the increased level and complexity of the felony family violence cases, PBO recommends adding one attorney position at this time. Currently, it does not appear that there will be enough resources to fund the support staff request in the FY13 Preliminary Budget; however it may be re-evaluated in FY14 if sufficient funding is available. It is expected that the two part time attorney positions will continue to be funded by a grant. For any reason grant revenue does not come through, PBO recommends the department present their case to Commissioners Court to see if they would continue funding the

program. In the meantime, PBO recommends continuing to maximize grant revenue and manage the workload with internal resources as much as possible.

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
#Indicted felony family violence cases in Court Four	963	700	700	700
Average active felony cases assigned per attorney in Court 4*	273	295	295	147
*Based on monthly "snapshot" of active (docketed) cases				

The District Attorney's Office indicates that Family Violence cases are increasing and leading to more cases per attorney. The measures in the above table may not adequately reflect the caseload problem in the office. The Office did provide a chart that indicated that felony cases have grown threefold since 2004. Since then only two part time attorney positions have been added to handle the increase. PBO believes that an additional attorney should help better manage the caseload.

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Allocated Reserve Status (580010)

Amount	Dept Transferred Into	Date	Explanation
\$6,920,945			Beginning Balance
(\$10,000)	TNR	10/16/12	Clean Air Force 2013
(\$11,388)	Various	Various	Approved by CC for FY13 portion of ACC intern program
(\$378,290)	HHS	11/6/12	Parenting in Recovery Program
\$6,521,267	Current Balance		

Possible Future Expenses Against Allocated Reserve Previously Identified:

Amount	Explanation
(\$137,676)	Civil Courts – Drug Court Grant
(\$200,000)	Civil Courts Legally Mandated Fees – Attorney Fees & Other Court Costs
(\$220,074)	Criminal Courts – Veterans Court Grant
(\$42,497)	Criminal Courts – Bailiff to CPO transition Cost
(\$175,000)	Criminal Courts Legally Mandated Fees – Attorney Fees & Other Court Costs for Capital Ca
(\$12,714)	CSCD – MSS Adjustments
(\$36,000)	District Clerk – Collections Software
(\$20,000)	Emergency Services – Hazardous Materials Disposal
(\$250,000)	Facilities Management – Facilities Best Practices Review
(\$200,000)	General Administration – HUB Requirements Disparity Study (\$35,595 funds from State, res
(\$100,000)	Health & Human Services – PromoSalud Scholarships and Workforce Development
(\$150,000)	HRMD – Revised Tuition Reimbursement Policy
(\$25,885)	HRMD – ACC Internship Program
(\$83,182)	ITS – BEFIT Customer Support Analyst III
(\$60,000)	RMCR – Additional Postage
(\$1,000,000)	TCSO – Overtime
(\$217,241)	Constable Staffing
(\$2,930,269)	Total Possible Future Expenses (Earmarks)
\$3,590,998	Remaining Allocated Reserve Balance After Possible Future Expenditures

Capital Acquisition Resources Account Reserve Status (580070)

CAR RESERVE TRANSFERS

Amount	Dept Transferred Into	Date	Explanation
\$2,813,944			Beginning Balance
\$2,813,944 Current Reserve Balance			

Possible Future Expenses Against CAR Reserves Previously Identified During the FY 13 Budget Process:

Amount	Explanation
\$ (825,300)	ITS Infrastructure for FMD Projects
\$ (660,000)	Virtual tape Library option 3
\$ (38,046)	Replacement Boat Motors for Lake Unit
\$ (100,000)	Guardrail-New Installations
\$ (90,000)	Failing Vehicles
\$ (50,000)	Sidewalks-ADA Upgrades
\$ (250,000)	FM 1626 ROW Purchases
\$ (61,954)	Constable Staffing
\$ (2,075,300)	Total Possible Future Expenses (Earmarks)

Emergency Reserve Status (580120)

Amount	Dept Transferred Into	Date	Explanation
\$2,016,924			Beginning Balance
\$2,016,924	Current Reserve Balance		

Fuel & Utility Reserve Status (580130)

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

Planning Reserve Status (580210)

Amount	Dept Transferred Into	Date	Explanation
\$5,496,000			Beginning Balance
\$5,496,000	Current Reserve Balance		

Juvenile Justice TYC (580260)

Amount	Dept Transferred Into	Date	Explanation
\$418,959			Beginning Balance
\$418,959	Current Reserve Balance		

Smart Bldg. Facility Maintenance Reserve Status (580240)

Amount	Dept Transferred Into	Date	Explanation
\$160,778			Beginning Balance
\$160,778	Current Reserve Balance		

IJS/FACTS Reserve Status (580160)

Amount	Dept Transferred Into	Date	Explanation
\$2,164,795			Beginning Balance
\$ (196,951)	ITS	10/23/12	OnBase Software
\$ (717,746)	ITS	11/6/12	CUC TechShare
\$1,250,098	Current Reserve Balance		

Transition Reserve Status (580300)

Amount	Dept Transferred Into	Date	Explanation
\$101,889			Beginning Balance
\$101,889	Current Reserve Balance		

Reserve for State Cuts Status (580310)

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

Starflight Maintenance Reserve Status (580320)

Amount	Dept Transferred Into	Date	Explanation
\$1,001,050			Beginning Balance
\$1,001,050	Current Reserve Balance		

1115 Waiver Reserve Status (580200)

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

Interlocals Reserve Status (580200)

Amount	Dept Transferred Into	Date	Explanation
\$2,166,175			Beginning Balance
\$ (1,483,173)	Emergency Services	11/13/12	Regional Radio Service Interlocal
\$683,002	Current Reserve Balance		

Annualization Reserve Status (580200)

Amount	Dept Transferred Into	Date	Explanation
\$65,768			Beginning Balance
\$65,768	Current Reserve Balance		

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Salary Savings Reserve Status (580200)

Amount	Dept Transferred Into	Date	Explanation
\$400,000			Beginning Balance
\$400,000	Current Reserve Balance		

Unallocated Reserve Status (580015)

Amount	Dept Transferred Into	Date	Explanation
\$57,195,853			Beginning Balance
\$57,195,853	Current Reserve Balance		