

ITEM 5



Travis County Commissioners Court Agenda Request

Meeting Date: January 15, 2013

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

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

Commissioners Court Sponsor: Judge Samuel T. Biscoe

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

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

STAFF RECOMMENDATIONS: Please see attached documentation.

ISSUES AND OPPORTUNITIES: Please see attached documentation

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

REQUIRED AUTHORIZATIONS:

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

1/15/2013

FY 2013

AMENDMENTS

BA#	INTERNAL ORDER/WBS FUND	COST CENTER	COMMITMENT	Dept.	Line Item	Increase	Decrease	Pg #
A1	0001	198000	580070	Reserves	CAR Reserves		\$649,975.00	1
	0001	112004	510060	ITS	Communication Supplies & Eq	\$649,975.00		
A2	0001	198000	580070	Reserves	CAR Reserves		\$58,040.00	7
	0001	114802	511530	Facilities	Bldg.Repairs & Maintenance	\$58,040.00		
A3	0001	198000	580070	Reserves	CAR Reserves		\$60,000.00	12
	0001	114800	522020	Facilities	Capital Outlay Mtrl-Bldgs	\$60,000.00		

OTHER

O1	Convert position number 30005201 in Records Management and Communications Resources Law Library from full-time to half-time							15
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PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



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

January 7, 2013

To: Commissioners Court

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

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

Re: Request from CAR Reserve for data storage tapes

During the FY13 Budget process, a \$660,000 earmark was placed on the Capital Acquisitions Resources (CAR) Reserve for data storage tapes to handle the increased need for data storage. The drivers for an increased need for storage are email, documents and video from law enforcement. Commissioners Court maintained this item as an earmark on CAR Reserve in order for current storage needs to be met while Travis County staff review records retention policy for electronic media throughout FY13. Staff from ITS, RMCR, County Attorney and PBO are meeting January 10, 2013 to begin this process.

It is likely that there will be budget requests to address technical solutions to these storage issues in FY14, such as a new email archiving system and virtual tape library. This request is a temporary solution and is coming forward at this time so that ITS may purchase these tapes in a timely manner and prevent any work stoppage issues.

ITS is requesting \$649,975 to make the tape purchase. PBO recommends approval of this transfer. If you have any questions, please contact me at 854-9346.

CC: Walter LaGrone, ITS
Tanya Acevedo, ITS
Rod Brown, ITS
Steven Broberg, Records Management
Shawn Malone, Records Management
Randy Lott, ITS
Diana Ramirez, PBO
Leslie Browder, PBO
Jessica Rio, PBO



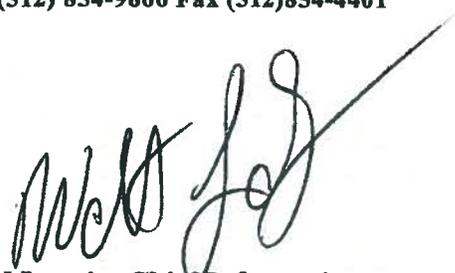
TRAVIS COUNTY INFORMATION TECHNOLOGY SERVICES
700 Lavaca, Suite 501A, Austin, TX 78767 (512) 854-9666 Fax (512)854-4401

Date: December 13, 2012

To: Katie Gipson, Planning and Budget Office

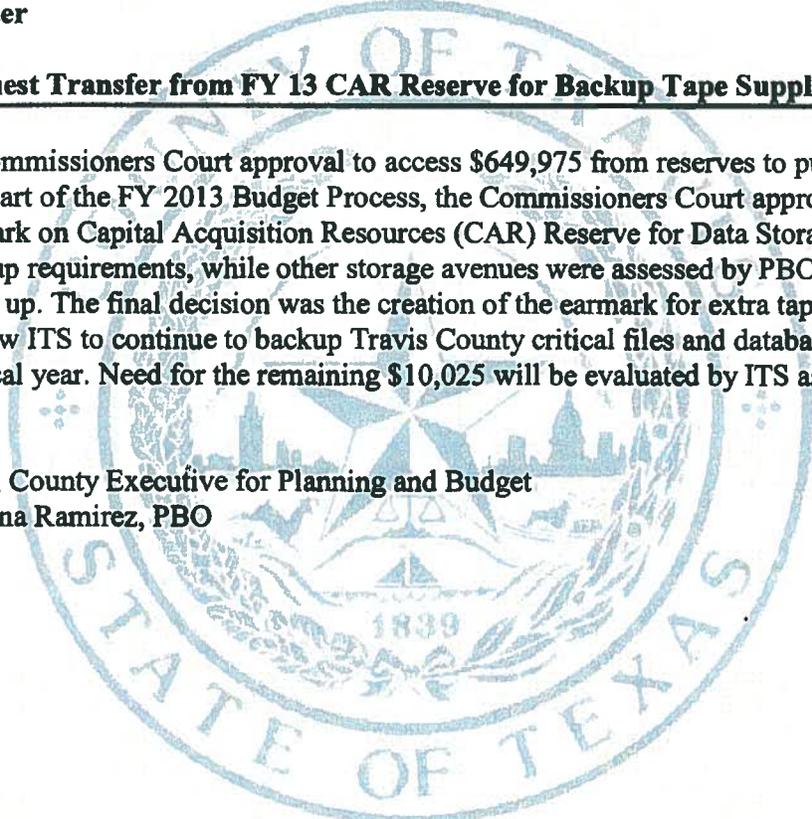
From: Walter LaGrone, Information Technology Director and Interim Chief Information Officer

Subject: Request Transfer from FY 13 CAR Reserve for Backup Tape Supplies



ITS is requesting Commissioners Court approval to access \$649,975 from reserves to purchase storage tape cartridges. As part of the FY 2013 Budget Process, the Commissioners Court approved the creation of a \$660,000 Earmark on Capital Acquisition Resources (CAR) Reserve for Data Storage Tape to meet Travis County backup requirements, while other storage avenues were assessed by PBO and the Court during Budget Mark up. The final decision was the creation of the earmark for extra tape. Approval of this request will allow ITS to continue to backup Travis County critical files and databases for the remainder of the fiscal year. Need for the remaining \$10,025 will be evaluated by ITS as the fiscal year progresses.

CC: Leslie Browder, County Executive for Planning and Budget
Jessica Rio, Diana Ramirez, PBO





3800 S. Gessner, Ste. 170
Houston, TX 77063

QUOTATION

Quote #: NK121212-01
Date: 12/12/2012

Sales Rep: Noelle Kuehn
(713) 664-9850
(713) 664-9860 - FAX

Customer:
Travis County

Ship To:

Storage Media Quote

Qty	Part Number	Product Description	List	Travis Discount	Unit Cost	Extended Cost
5699	23R9830	IBM Tape Cartridge 3592 Extended Data with labeling Services JB tapes with Color Labels Sequence Start: TBD	\$ 250.00	55%	\$112.50	\$641,137.50
200	95P4436	IBM Tape, LTO, Ultrium-4, 800GB/1600GB, Numbered & Labeled	\$ 65.00	55%	\$29.25	\$5,850.00
5	35L2086	Tape, LTO, Ultrium-1, 2, 3, 4, & 5, Cing Ctdg, 50 pass, Universal	\$100.00	55%	\$45.00	\$225.00
25	18P7535	IBM Tape, 1/2 in. Ctdg, 3592 Cleaning Tape 50 Cleanings	\$170.00	35%	\$110.50	\$2,762.50
Total						\$649,975.00

*** Taxes are not included in the above proposal. Freight charges are prepaid and add unless otherwise noted. If freight bills are required, we will be glad to ship on a carrier of your choice, collect.
*** If the above equipment is to be exported outside the United States, the above customer is responsible to determine whether an export license is required. If so, they must obtain that license from the US Government before shipment.

PO#: _____
Payment Terms: Net 30

Date

Signature

Title

3

FY 2013 BUDGET REQUEST ANALYSIS

Req #6: Virtual Tape Library
Fund: General Fund

	FY 13 Request	PBO Recommendation	FY 14 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
Capital	\$1,500,000	\$0	\$0
Total Request	\$1,500,000	EARMARK	\$0

Dept. Summary of Request:

These are requests for a new tape library system to store video files. There are three proposed options for funding the VTL system in FY13. The first (and preferred option by the department) is a complete solution for \$1,500,000. Option two would be to purchase backup and restore equipment (\$570,000) and additional tapes (\$210,000). The third option would be just to purchase additional tapes for next fiscal year for (\$660,000)

PBO Recommendations & Comments:

There has been an increased need for storage for video files for a variety of County systems. The largest drivers of the video storage are from law enforcement. The department would like to use tape storage, instead of traditional disk storage to handle the increased demand.

ITS is requesting \$1,500,000 to purchase a complete Virtual Tape Library (VTL) solution which will be used to significantly reduce backup and restore times and provide cost savings in the form of media and tape drives. The backup routines, including tape management activities, run almost 24 hours per day, sometimes not finishing in a 24 hour day. We must do something to reduce the time required for backups and a VTL will do exactly that because a VTL allows for a collection of disks drives (fast storage) to be virtualized and presented to the Backup Management software as if they were actually tape drives (slow storage). We expect that with a VTL we can reduce our backup window by 50% to comprise only 12 hours which in turn allows for us to nearly double the amount of data we store before we reach the same critical state we are in today.

PBO is cognizant that the storage issue is not going away and will need additional funding in the future. PBO does not recommend funding for this solution in the FY13 Preliminary budget. PBO believes that the Commissioners Court should

receive a presentation on the topic and ITS (with the assistance of Records Management and the County Attorney and other affected departments) offer recommendations for a policy on video storage. Travis County needs guidelines on how much video needs to be stored and for how long. A policy will allow ITS to better manage its resources and help PBO when funding storage requests in the future. PBO recommends an earmark on the CAR Reserve of \$660,000 in order to purchase tapes if the Commissioners Court wish to pursue a policy solution in 2013.

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
Backup window size in hours	23	24	27	16
Tapes purchased	2000	1600	2000	100
Average file restore time	30 minutes	30 minutes	30 to 60 minutes	5 minutes

The department believes that the tape library would be a superior way to store video. PBO believes that before committing significant resources to this initiative, Commissioners Court should approve a video storage policy.

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Header Information for Entry Doc Number

400001504

Doc. Number 400001504 Doc. Status Proposed FM Area 1000
 Budget. Cate. Payment Doc. Year 2013 Doc. Date Dec 13, 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 Dec 13, 2012 Creation Time 14:17:14
 Resp. Person Year Cohort Public Law
 Legislation

Additional Data

Header Text Access approved earmark for storage tape

TextName

Lines

Total Document 0 USD

Line	Fund	Budget Period	Funds Center	Comm. Item	FuncArea Grant	Funded Program	Local Amount	Text Line
000001	0001		1980000000	580070	1120	NOT-RELEVANT NON-FUNDED-PROGRAM	-649,975	Access approved earmark for storage tapes
000002	0001		1120040001	510080	1110	NOT-RELEVANT NON-FUNDED-PROGRAM	649,975	

January 10, 2013

AEI



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

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

MEMORANDUM

TO: Members of Commissioners Court

FROM: Diana A. Ramirez, Assistant Budget Director 

DATE: January 8, 2013

RE: Request from Facilities Management Department (FMD) for \$58,040 for renovation of HMS Courthouse Room 118

On December 18, 2012, Commissioners Court approved agenda item #25 as part of the consent agenda. That item, attached, requested that the funding necessary to renovate that room be transferred from the CAR Reserve.

The current balance in the CAR Reserve is \$2,723,392 with Earmarks of \$2,067,300 leaving a remaining balance of \$656,092. After this budget adjustment is approved by Commissioners Court, the CAR Reserve balance will total \$2,665,352.

cc: Leslie Browder, Jessica Rio, Leroy Nellis, Travis Gatlin, PBO
Roger El Khoury, John Carr, Amy Draper, FMD

Item 25



Travis County Commissioners Court Agenda Request

Meeting Date: December 18, 2012

Prepared By/Phone Number: Leslie Stricklan, AIA, Sr. Project Manager, FMD, 854-4778 *Leslie Stricklan*

Dept. Head: Roger El Khoury, M.S., P.E., Director, FMD, 854-4579 *Roger El Khoury*

County Executive: Leslie Browder, Planning and Budget, 854-9106 *Leslie Browder*

Sponsoring Court Members: County Judge Sam Biscoe

AGENDA LANGUAGE:

Consider and take appropriate action on approval of space allocation of Room 118 at the Heman Marion Sweatt Travis County Courthouse to the Civil Courts and approve funding for minor improvements.

BACKGROUND/SUMMARY OF REQUEST:

Facilities Management Department (FMD) met with representatives of the current officials occupying the Heman Marion Sweatt Travis County Courthouse (HMS) - Civil Courts, Probate Court, Justice of the Peace Precinct 5, District Clerk and County Clerk to discuss the options for reuse of Room 118 which was vacated by the Law Library in 2012. A consensus was reached that the best use of this space would be for a "Multi-function / Hearing / Court Room" assigned to the Civil Courts, with shared use by the Justice of the Peace. Refer to attachment 1 for detailed description of proposed room reuse.

STAFF RECOMMENDATIONS:

FMD recommends that Commissioners Court approve the space allocation and improvement funding for the proposed use, which will serve functions with high public traffic, for which this ground floor location is ideal, and for which improvement costs are minor, as noted below.

ISSUES AND OPPORTUNITIES:

This space allocation will help the Civil Courts better serve the public, especially families and children.

FISCAL IMPACT AND SOURCE OF FUNDING:

New funding requested by FMD to make the improvements necessary for converting Room 118 into a multi-function / hearing / court room:

\$ 17,660 Construction
\$ 25,200 Furniture
\$15,180 Equipment – Sound amplification & assisted listening
\$ 58,040 Total project funds requested from CAR Reserves

Please note that the Civil Courts have proposed to internally fund the Information Technology infrastructure and equipment costs for Room 118.

ATTACHMENTS/EXHIBITS:

- 1. Uses for Room 118**

REQUIRED AUTHORIZATIONS:

PBO – Leslie Browder, County Executive

MEETING WITH LESLIE STRICKLAN – Facilities Management

October 12, 2012

USES FOR ROOM 118 – By the Civil Courts

We are requesting the use of the space in Room 118 (which is 811 square feet) as a multi-purpose room to accommodate the following functions:

- 1) **Hearings Courtroom / Visiting Judge Courtroom** - To replace the hearing courtroom in 511 that is being taken over as a family court. (e.g., Hearings involve visiting judges assigned to individual cases in Travis County by the Presiding Judge of the 3rd Administrative Judicial Region and visiting judges brought in to cover the docket when all the courtrooms are in use.)
- 2) **Protective Order Applicants** – Safe holding area where county attorney meets with applicants before protective order docket (Tuesday morning, Tuesday afternoon and Thursday morning). Security solution for Sheriff's Office to provide them with the protection they need.
- 3) **CPS Children's Waiting Area** - For the CPS dockets. The CPS docket will increase from twice a week (50-60 families) to five times a week (125-150 families) in the December 2012/January 2013 timeframe.
- 4) **Family Law Waiting Area** – Lawyers and clients would frequently utilize the space for settlement negotiations.
- 5) **Judges' Conference Room / General Meeting Space** – To replace the 4th floor conference room (Room 418) for monthly Judges' Meetings, general internal meetings, technology meetings.
- 6) **Training / Continuing Legal Education Programs (Internal and External):**
 - a. Judges' Lunch Hour CLE each month.
 - b. Austin Bar Association's CLE in the courthouse.
 - c. Training/practice for attorneys to use the eCourtroom equipment (e.g, school finance, new technology, etc.)
- 7) **Overflow for High Profile Trials** – In trials that have a large public interest, we can have people watch the trial in this overflow courtroom via monitors.
- 8) **Judge-Ordered Mediations and Depositions** - Depositions or mediations ordered by a Judge in cases where security issues require parties to pass through security screening for weapons.

Header Information for Entry Doc Number

400001642

Doc. Number 400001642 Doc. Status Preposted FM Area 1000
Budget. Cate. Payment Doc. Year 2013 Doc. Date Jan 3, 2013
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

Additional Data

Creator DRAPER Creation Date Jan 4, 2013 Creation Time 16:49:11
Resp. Person Year Cohort Public Law
Legislation

Header Text Courthouse Room 118 work approved CC 12/18/12 #25

TextName

Lines

Total Document 58,040 USD

Line	Fund	Budget Period	Funds Center	Comm. Item	FuncArea Grant	Funded Program	Local Amount	Text Line
000001	0001		1980000000	580070	1120 NOT-RELEVANT	NON-FUNDED-PROGRAM	-58,040	Courthouse Room 118 work approved CC 12/18/12 #25
000002	0001		1148020001	511530	1210 NOT-RELEVANT	NON-FUNDED-PROGRAM	-58,040	Courthouse Room 118 work approved CC 12/18/12 #25

Dalanti 1/9/13
~~_____~~ AD *Jan 10, 2013*

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PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

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

MEMORANDUM

TO: Members of Commissioners Court

FROM: Diana A. Ramirez, Assistant Budget Director 

DATE: January 9, 2013

RE: Request from Facilities Management Department for \$60,000 from the CAR Reserve to Replenish budget for the Gault HVAC Renovation Project

FMD is requesting \$60,000 from the CAR Reserve to replenish the Gault HVAC Renovation Project. These funds will go to the project's contingency reserve for the moment to allow the project to proceed to completion when any last-minute change orders arise. As FMD explains in their memo, attached, the contingency reserve for the project had to be used to provide special after-hours security escorts for the construction workers in the building. This is due to the confidential files and other documents housed in the offices in the Gault Building, including the Sheriff's Office, Adult Probation, Pretrial Services, and the District Attorney's Office.

Unfortunately, this particular security concern was not raised by the building tenants until after the budget had been set. FMD waited to request that the funds be replenished only when the project was nearing completion and an analysis of the budget indicated that there would be no actual savings that could be used for the contingency.

A review of FMD's remaining CAR budget has not yielded any savings as of yet since the CAR projects are still in the early stages of implementation given that the County has just finished the first quarter of the fiscal year. Likewise, there are insufficient salary savings (beyond budgeted salary savings) to cover this cost. Finally, it is too early in the fiscal year to determine whether FMD's operating budget will have any savings that can be diverted to this project.

The CAR Reserve will total \$2,605,352 if this budget adjustment as well as the budget adjustment for HMS Courthouse Room 118 renovation is approved. PBO recommends approval of this budget request.

cc: Leslie Browder, Jessica Rio, Leroy Nellis, Travis Gatlin, PBO
Roger El Khoury, John Carr, Amy Draper, FMD



FACILITIES MANAGEMENT DEPARTMENT

Roger A. El Khoury, M.S, P.E., Director

1010 Lavaca Street, Suite 400 • P.O. Box 1748, Austin, Texas 78767 • Phone: (512) 854-9661 • Fax: (512) 854-9226

MEMORANDUM

FMD Project: Gault-26-10C-4M
File: 802

TO: Leslie Browder, County Executive, Planning and Budget Office

FROM: Roger A. El Khoury, M.S., P.E., Director

DATE: December 18, 2012

SUBJECT: Funding Request – Restore Project Contingency
Gault HVAC Renovation

A handwritten signature in black ink, reading "Roger A. El Khoury", is written over the "FROM:" line and extends into the "DATE:" line.

Facilities Management Department (FMD) requests your support in obtaining authorization to reallocate \$60,000 from CAR Reserves to the Gault HVAC Renovation Project. The reason for this request is to replace the project contingency which was needed to cover a \$60,000 allowance added to the construction contract to pay for special after-hours security escorts. The security escorts are TCSO and DA personnel hired, as a secondary employment, to observe the construction workers and protect confidential documents at the request of TCSO, District Attorney's Office, Adult Probation, and Pretrial Services.

The requirement for the extensive after-hours work and special security escorts was not known to FMD until after the project was in the Bid Phase. The \$60,000 allowance amount was added to the contract through an addendum to the bid documents.

Through a number of meetings, FMD has carefully coordinated the plan and requirements for this project with the various user groups in the Gault Building. However, it was not until meeting with the bidders, answering their bid questions, and exploring additional options with the users that the need for the security escorts became apparent.

FMD recommends that this item be placed on the Commissioners Court agenda for consideration as soon as possible. Your support in obtaining approval for the requested funds is appreciated. Please direct any questions on this request to Roger at 44579 or Ken Gaede at 49894.

COPY TO:

Jessica Rio, Budget Director, PBO
John Carr, Administrative Director, FMD
Ken Gaede, AIA, Senior Project Manager, FMD
Amy Draper, CPA, Financial Manager, FMD
Diana Ramirez, Senior Budget Analyst, PBO

Header Information for Entry Doc Number

400001670

Doc. Number 400001670 Doc. Status Preposted FM Area 1000
Budget. Cate. Payment Doc. Year 2013 Doc. Date Jan 4, 2013
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
Creation Date Jan 4, 2013 Creation Time 09:39:37
Creator DRAPER Resp. Person Public Law

Additional Data

Header Text Additional security costs during Gault HVAC proj

TextName

Lines

Total Document 60,000 USD

Line	Fund	Budget Period	Funds Center	Comm. Item	FuncArea Grant	Funded Program	Local Amount	Text Line
000001	0001		1980000000	580070	1120 NOT-RELEVANT	NON-FUNDED-PROGRAM	-60,000	Additional security costs during Gault HVAC proj
000002	0001		1148000001	522020	1140 NOT-RELEVANT	NON-FUNDED-PROGRAM	60,000	Additional security costs during Gault HVAC proj

D. Dablanis 1/9/13
R. A. Davis 1/10/2013

IF



PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS

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

MEMORANDUM

TO: Commissioners Court

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

DATE: January 7, 2013

RE: Convert position number 30005201 in the Records Management and Communication Resources Law Library from full-time to half-time.

RMCR is requesting that position 30005201 be converted from a full-time Law Library Specialist (pay grade 15) to a half-time Law Librarian position (pay grade 17). This position is budgeted in the Law Library Fund; the proposed change will reduce the FTEs for the department by 0.5 FTEs. The change has an estimated net savings of at least \$19,808 to the fund. When there is a change in departmental FTE, PBO places an "other" budget adjustment on the agenda for the Court to review and approve the change in FTE Count.

Due to a decrease in the number of Law books that need to be ordered and processed by the department, the department no longer needs the Law Library Specialist position, but continues to have need for additional Law Librarian assistance and has worked with HRMD to reclassify the position based on the current needs of the department. The reclassification has been included under this week's personnel actions agenda item. The department has indicated that there are no plans to request the position be made full time.

PBO supports this change, as it allows the department to reprioritize resources into a more useable position. Also the reduction in overall burden on the Law Library Fund will help to ensure the fund remains capable of supporting future inflationary cost increases.

cc: Jessica Rio, Budget Director
Leslie Browder, County Executive, PBO
Steve Broberg, Director, RMCR
Lisa Rush, Law Library Manager

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MEMORANDUM

**Travis County
RMCR**
Records Management
& Communication
Resources

700 Lavaca Suite #330
P.O. Box 1748
Austin, TX 78767

512.854.9575
Fax: 512.854.4560

Services:

**Travis County
Archives**
512.854.4675
Fax: 854.4560

Imaging Lab
512.854.9061
Fax: 854.4560

Information Booth
512.854.9000
Fax: 854.9887

Law Libraries
512.854.8677
Fax: 512.854.9887

**Media Services/
TCTV-17**
TravisCountyTV.org
512.854.9503
Fax: 854.4560

Mail Services
512.854.9528
Fax: 854.4560

Offsite Storage
512.854.5865
Fax: 854.9062

Print Shop
512.854.9104
Fax: 854.9105

To: County Judge Samuel T. Biscoe, Admin Ops Subcommittee
Commissioner Margaret Gomez, Precinct 2, Admin Ops Subcommittee

From:  Steven Broberg, Director of RMCR

Date: December 31, 2012

Re: Request to Convert 5740 Slot 44 to Part-Time Law Librarian Position

Records Management and Communication Resources (RMCR) request the conversion of a vacant full-time Law Library Specialist position to a part-time Law Librarian position.

The duties of a Law Library Specialist consist mainly of processing and shelving books. The Law Library has reduced book purchases and the accompanying clerical needs significantly. At the same time, the Law Library has been experience an increase in patron visits, necessitating the addition of staff who work directly with the public.

Converting the vacant non-reference specialist position to a reference service position would have these benefits:

1. Allow the Law Library to meet a public service need by adding a .5 FTE to reference services.
2. Save approximately \$12,300 per year.

Details of change:

<i>From:</i>	<i>To:</i>
Law Library Specialist (book processor)	Law Librarian (reference services)
Full-time	Half-time
Pay grade 15	Pay grade 17
Budgeted salary of \$39,414	Salary range of (half-time) \$19,808 – 29,363
Duties: Process and shelve books	Duties: Assist patrons on the reference desk, teach patrons to use online database.

The slot conversion is part of strategy to more effectively apply staffing resources to meet public service needs. See attached Law Library Reference Staffing Analysis for details.

Enc: Law Library Reference Staffing Analysis

Law Library Reference Staffing Analysis

Goal: Apply staffing resources to most effectively meet public service needs.

Phase 1: Convert vacant non-reference position to a reference librarian position.

The Law Library has a vacant library specialist position. A library specialist's duties include book processing (inventory control) primarily but also other clerical functions. The Law Library has reduced book purchases and the accompanying clerical needs significantly. At the same time, the Law Library has been experience an increase in patron visits. Converting the vacant non-reference specialist position to a reference service position would allow the Law Library to meet a public service need and save approximately \$12,300 per year.

Phase 1 Expense:

1 FTE Library specialist position is budgeted at \$39,414 + benefits
.5 FTE librarian position would be \$27,082 + benefits
-- Savings = \$12,332.

Phase 2: Combine 2 part-time reference supervisor positions into a one full-time reference supervisor position.

The Law Library has two half-time reference supervisor positions. One position is vacant; the other is filled. The employee in the filled position would like to transition to a librarian position, leaving two .5 reference supervisory positions vacant. Combining the two .5 positions into 1 FTE would make it easier for the library to fill the vacant reference supervisor position, accommodate a long-term employee, provide more continuity of supervision on the reference desk, and save the cost of benefits for 1 FTE.

Phase 2 Expense:

The two half-time supervisor positions are budgeted at \$27,082 + \$24,265 (\$51,327) + benefits for 2 staff members.

1 FTE supervisor would be \$48,531 at minimum to \$60,663 at midpoint + benefits for 1 staff member.

--- Savings would depend upon qualifications of the applying candidate.

FY13 Budget Request

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The Law Library requested additional FTEs in the FY13 budget to address a staffing shortage that affected service levels.

Commissioners Court approved an additional 1.5 FTE for reference desk services.

In October, a non-reference library position became vacant. The Law Library is requesting that this full-time position be converted to a half-time reference position.

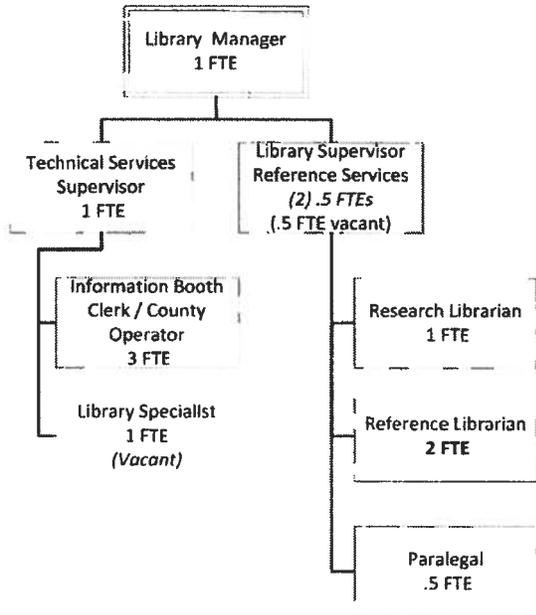
The number of FTEs who directly serve the public through reference and research services would increase from 4.5 FTEs to 5 FTEs. The number of Law Library staff overall would be reduced by .5 FTE.

Law Library Reference Staffing Analysis

Current Staffing

12 Slots, 10.5 FTEs

4.5 FTE reference/research FTEs

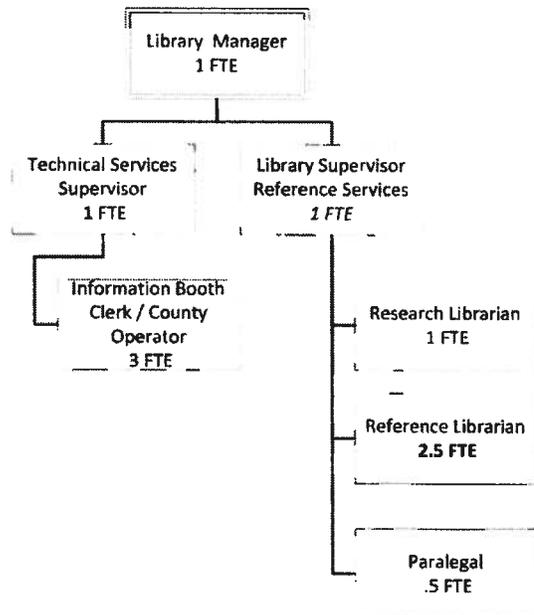


After Phase 1 and 2

11 Slots, 10 FTEs

5 Reference/Research FTEs

- A. Combines two .5 library supervises slots in 1 FTE reference supervisor
- B. Eliminates 1 (vacant) full-time specialist slot
- C. Adds .5 reference librarian slot



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
(\$1,881)	TNR	11/13/12	Constable Staffing
(\$135,679)	Constable Pct. 1	11/15/12	Constable Staffing
(\$10,000)	County Attorney	11/20/12	Legal Advisory Services
(\$240,179)	HRMD	12/4/12	Benefits income adjustment
(\$12,537)	Tax Office	12/11/12	Reclassification of two positions
(\$7,067)	JP Pct. 5	12/28/12	DPS backlog-drivers license revocation
\$6,113,924	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)	Crim Cts Legally Mandated Fees – Atty Fees & Other Ct Costs for Capital Cases
(\$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 Admin – HUB Requirements Disparity Study (\$35,595 funds from State, restricted-use for this purpose)
(\$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
(\$79,681)	Constable Staffing
(\$2,792,709)	Total Possible Future Expenses (Earmarks)
\$3,321,215	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
(\$8,000)	ITS	11/27/12	IT Infrastructure for FMD Projects
(\$82,552)	EMS	12/11/12	Fire fighting aircraft
\$2,723,392 Current Reserve Balance			

Possible Future Expenses Against CAR Reserves Previously Identified:

Amount	Explanation
\$ (817,300)	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
\$ (2,067,300)	Total Possible Future Expenses (Earmarks)

\$656,092 Remaining CAR Reserve Balance After Possible Future Expenditures

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
(\$1,146,096)	ITS	12/18/2018	TechShare
\$104,002 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			

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
(\$2,302,015)	EMS	12/11/12	Reimbursement Resolution
(\$2,941,500)	ITS	12/11/12	Reimbursement Resolution
(\$877,000)	TNR	12/11/12	Reimbursement Resolution
(\$901,912)	FMD	12/11/12	Reimbursement Resolution
\$50,173,426	Current Reserve Balance		

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