

Item 26



Travis County Commissioners Court Agenda Request

Meeting Date: June 11, 2013

Prepared By/Phone Number: Sylvia Mendoza / 854-7008

Elected/Appointed Official/Dept. Head: Chief Estela P. Medina/854-7069

Commissioners Court Sponsor: N/A

AGENDA LANGUAGE: Approve the addition of five (5) vehicles for Juvenile Probation into the County Fleet.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS: See attached.

STAFF RECOMMENDATIONS: See Attached.

ISSUES AND OPPORTUNITIES: See Attached.

FISCAL IMPACT AND SOURCE OF FUNDING: Juvenile Probation will purchase these vehicles using internal funds. In addition, the department will internally fund fuel and maintenance costs as needed for the remainder of FY '13 estimated at a maximum cost of \$3,713 per vehicle. The costs were calculated based on data provided by TNR. FY '14 fuel and maintenance costs are estimated to be \$18,565.

REQUIRED AUTHORIZATIONS:

Chief Estela Medina, Chief Juvenile Probation Officer 854-7069

Aerin Toussaint, Budget Analyst, PBO 854-1160

Mike Joyce, Fleet Manager, TNR 854-4658

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

PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



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

MEMORANDUM

TO: Members of Commissioners Court

FROM: Aerin-Renee Toussaint, Budget Analyst

DATE: June 11, 2013

RE: Support placement of four vehicles for Juvenile Probation Department into the County Fleet

The Juvenile Probation Department requests Commissioners Court approval to place four vehicles into the County Fleet. The department has indicated that these vehicles are needed to provide daily transportation needs for youth and to provide transportation for staff to serve directives and perform mandated off-site visits. The vehicles will also be used to apprehend and transport juveniles to external placement sites around the state.

PBO supports the department's use of unspent grant and federal funds for the vehicle purchase and confirms that the department has sufficient operating budget to internally fund estimated fuel and maintenance costs of \$3,713 for the remainder of FY 13.

The department will be submitting an FY 14 budget request for the ongoing estimated fuel and maintenance costs of \$18,565.

PBO is supportive of this addition to the County Fleet because it will allow the department to carry out its programmatic duties and provide for the needs of youth served by the department. This recommendation includes \$18,565 ongoing fuel and maintenance in the general fund.

cc: Leslie Browder, County Executive, PBO
Travis Gatlin, Diana Ramirez, Jessica Rio, PBO
Mike Joyce, TNR
Chief Estela Medina, Juvenile Probation Department
Darryl Beatty, Sylvia Mendoza, Juvenile Probation Department



TRAVIS COUNTY JUVENILE PROBATION DEPARTMENT

2515 South Congress Avenue ~ Austin Texas 78704
Phone: (512)854-7000 Fax: (512)854-7097

ESTELA P. MEDINA
Chief Juvenile Probation Officer

MEMORANDUM

TO: The Honorable Samuel T. Biscoe, County Judge
The Honorable Ron Davis, Commissioner, Precinct 1
The Honorable Bruce Todd, Commissioner, Precinct 2
The Honorable Gerald Daugherty, Commissioner, Precinct 3
The Honorable Margaret J. Gomez, Commissioner, Precinct 4

FROM:

Estela P. Medina

Estela P. Medina
Chief Juvenile Probation Officer

SUBJECT: Fleet Expansion

DATE: June 6, 2013

The Juvenile Probation Department requests of Commissioners Court approval to add 5 vehicles to the County Fleet to be assigned to the Juvenile Probation Department. The vehicles include two (2) hybrid mini vans; one (2) 15-passenger van; and one (1) extended cab truck. The vehicles will be used to provide daily transportation needs to and from public schools, job sites, service learning projects and programs as well as mandated staff off-site visits. The additional vehicles will also aide in serving directives to apprehend and transport juveniles to external placement sites around the state. These vehicles will provide for the transportation needs of the juveniles under the care of the department.

The department will purchase these vehicles using funds granted by the State and interest earned on federal Title IV-E dollars. This request has been approved by the Travis County Juvenile Board.

In addition, Juvenile Probation will internally fund fuel and maintenance costs as needed, for the remainder of FY '13 estimated at a maximum cost of \$3,713.00. The costs were calculated based on data provided by TNR. The department is working with PBO to request ongoing fuel and maintenance costs to be budgeted in TNR beginning in FY '14 estimated at \$18,565.00.

Please advise of any additional information you may need in consideration of this request.

Thank you for your consideration and approval of this request.

CC: Sylvia Mendoza, Financial Manager
Darryl Beatty, Deputy Chief
Britt Canary, Deputy Chief
Aerin Toussaint, Budget Analyst, PBO
Mike Joyce, Fleet Manager, TNR

**FY 2014 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Fuel and Maintenance Cost for New Vehicles	
Name of Program Area: (From applicable PB-3 Form)	Facility Operations, Residential Services, Probation Services	
Funds Center:	1450110001	
Total Amount of Request:	\$18,565	
Collaborating Departments/Agencies:	TNR; Mike Joyce	
Contact Information (Name/Phone):	Sylvia Mendoza 854-7008	

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

The Juvenile Probation Department is requesting approval for the fuel and maintenance costs associated with the purchase of four (5) new vehicles in order to safely and efficiently meet the transportation needs of department staff and the juveniles under the care and supervision of the department. The request will support fuel and maintenance for (4) vans and (1) truck.

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

These units will be used to provide daily transportation needs to and from public schools, job sites, service learning projects and programs as well as mandated staff off-site visits. The additional vehicles will also aide in serving directives to apprehend and transport juveniles to placements around the state. It is imperative that vehicles are in safe working condition in order to meet the mandated transportation needs of the department and juveniles under the care of the department.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 14.

Anticipated outcome:

- continuity of both services and operations for juveniles and the community
- eliminate missed appointments
- reliable availability of transportation
- enhanced programming and linkage of service in the community

Procurement of these vehicles can be accomplished in FY 13.

4. 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.

N/A

5a. 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 12 Measure	Revised FY 13 Measure	Projected FY 14 Measure at Target Level	Projected FY 14 Measure with Added Funding
Total Transports	1,110	1,337	1,500	1,500

5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

Transportation is critical to the quality of life criteria measured through annual State (TJJD) audits.

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 14 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.

The intended use of these vehicles is to provide safe and reliable transport of juveniles and staff. Failure to fund this request will impact the Department’s ability to meet the directives of the Court related to mandated visits, as well as meet the transportation needs of the juveniles. In addition, the following also have a significant impact:

- Missed appointments and program opportunities
- Possible loss of time to respond to emergency medical transports
- Inability to connect juveniles to community programs and services

The requisition of these vehicles will provide a safe and secure means of transport for juveniles and staff as directed by Juvenile Court and policy as well as address the shortage of available vehicles to meet these directives.

Purchase of the vehicles ensures continuity of care and services for juveniles that are reintegrating to the community. Due to the complexities associated with providing services to juveniles, the ability to transport at any given time is essential to daily operation of the facility.

Purchase of the vehicles ensures juveniles are transported to medical appointments, community based programs, vocational certification programs, educational testing appoints, etc.

Currently, the department does not have enough vehicles to meet all the transportation needs without causing unnecessary delays.

Also the demand for vehicles is creating a situation where the facility has no transportation available to deal with emergencies.

7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.			
N/A			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>		
9.	If requesting a new position(s), is office space currently available? Y/N		
	If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:		
	Building Location#	Floor #	
	Suite/Office #	Workstation #	
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).			
10b. 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 2014 BUDGET SUBMISSION
Budget Request Details (PB-5)

Name of Budget Request:	Fuel and Maintenance Costs for new vehicles		
Budget Request Priority #:	Dept #: 145	Dept Name: Juvenile Probation	

A. Personnel

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

B. Operating

Commitment Item Category	Commitment Item Description	Fund	Funds Center	Func Area	Commitment Item	One-time or Ongoing	Cost
Supplies_Equipment	Fuel	0001	1450110001	1230	510120	Ongoing	\$ 13,540
Supplies_Equipment	Vehicle Supplies & Equipment	0001	1450110001	1230	510340	Ongoing	\$ 5,025
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
TOTAL OPERATING						Ongoing	\$ 18,565

C. Computer/Telecommunication and Capital Related to This Request

TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS		\$ -	
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			
TOTAL ALL CAPITAL		\$ -	
TOTAL BUDGET REQUEST	One-Time \$	Ongoing \$	Total FY 14
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ -	\$ 18,565	\$ 18,565
TOTAL REQUESTED (A + B + C)	\$ -	\$ 18,565	\$ 18,565

Form Completed By: Sylvia Mendoza 854-7008

**FY14 - New Vehicle Requests for Juvenile Probation
Operating Costs Summary**

Department/Division Name
Juvenile Probation

Description	Cost
Pickups, 4x4 Utility, Vans & Other Sedans:	
<i>Oil changes</i>	85
<i>Transmission Service</i>	95
<i>Tires</i>	250
<i>Brake Job</i>	125
<i>misc. repairs</i>	450
<i>Fuel - 18/mpg/15,000 miles yr.</i>	2,708
Total	\$3,713

fuel at \$3.25 gal.

Line Item Summary:	
1490350001-510340 Parts	1,005
1490350001-510120 Fuel	2,708
	\$3,713 (Per Vehicle)

The amounts shown above, in the line item summary, should be included as an additional cost of your expanded level package. These amounts will be added to the Fleet Service Division of TNR and made available to your department through service and support to your vehicle.

Summary of All Requests Included in FY14 Budget Request:				
Vehicle Type	Qty	Auto Parts	Fuel	Expanded Level Pkg Number(s)
Law Enforcement Sedans	-			
Pick Ups, 4x4 Utility, Vans & Other Sedans	5	\$ 5,025	\$ 13,542	
Total		\$ 5,025	\$ 13,542	

Please attach a list of Expanded Level Package names and numbers that include a new vehicle. Show the quantity of vehicle in each package and the amounts included for auto parts and for fuel. If you should have any questions regarding this information, please contact Christina Jensen at 854-7670.

Signature of Executive Manager	Prepared By	Ext. #
<i>Estela P. Medina</i>	Sylvia Mendoza	854-7008

6/6/13