



## Travis County Commissioners Court Agenda Request

**Meeting Date:** August 6, 2013

**Prepared By/Phone Number:** Yolanda Aleman, (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**

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

**David Salazar - 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](mailto:agenda@co.travis.tx.us) by **Tuesdays at 5:00 p.m.** for the next week's meeting.

**BUDGET AMENDMENTS AND TRANSFERS**  
**FY 2013**

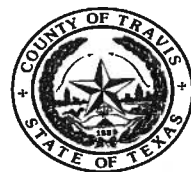
**8/6/2013**

**OTHER**

**O1**

**Create new Special Project Temporary in ITS**

**1**



**PLANNING AND BUDGET OFFICE**  
TRAVIS COUNTY, TEXAS

700 Lavaca Street, Ste. 1560  
Austin, Texas 78701

P.O. Box 1748  
Austin, Texas 78767

**MEMORANDUM**

**TO:** Members of Commissioners Court

**FROM:** Diana A. Ramirez, Assistant Budget Director

**DATE:** July 29, 2013

**RE:** Request by ITS to Internally Fund One Special Project Temporary Employee

ITS is requesting the creation of a Special Project Temporary Employee to work on a two-year project related to web page content development. Special Project Temporary positions are those positions that receive full benefits but are established with a two-year end date. ITS is requesting this position to be funded internally through a Webmaster III position that is currently vacant and will be kept vacant for the duration of the two-year project.

HRMD has reviewed this request and concurs with ITS. An "Employee Two Year Work Plan" submitted by ITS is attached and lists the primary job duties and responsibilities for the position. Please note that the dates listed for the assignments will be pushed back one month due to this item being considered by Commissioners Court in August rather than July.

PBO recommends approval of the creation of this Special Project Temporary.

cc: Leslie Browder, Jessica Rio, Travis Gatlin, PBO  
Tanya Acevedo, Randy Lott, ITS  
Debbie Maynor, Todd Osburn, HRMD



Travis County Courthouse, Austin, Texas

**TRAVIS COUNTY INFORMATION TECHNOLOGY SERVICES**

**Tanya Acevedo / Interim Chief Information Officer**

**700 Lavaca, Suite #501A, Austin, Tx 78767 (512) 854-8685 Fax (512) 854-4401**

**Date: June 24, 2013**

**To: Diana Ramirez, Assistant Budget Director**

**From: Tanya Acevedo, Interim Chief Information Officer**

A handwritten signature in black ink, appearing to read 'TBA', written over the printed name 'Tanya Acevedo'.

**Subject: ITS Special Project temporary position creation**

ITS is requesting Commissioners Court approval to create a single full-time Special Project Employee position within our Project Management Division for detailed web development work for the next two years. Please see attached Employee Two Year Work Plan for specific goals, defined tasks and timelines. ITS proposes this Web Development Special Project Employee position be paid at a grade 19 entry level salary. Salary savings from the department's currently vacant Business Analyst II position (#30000375) would be used to fund this position and the Business Analyst II position would be left vacant for the duration of the special project. ITS does not anticipate requesting a continuance of the position when the project is complete.

**CC:**

**Leslie Browder, County Executive for Planning and Budget**

**Todd Osburn, Elijo Arjona, HRMD**

**Nyralin Kline, Glynne Steele, ITS**

**Enclosure: Employee Work Plan**

# EMPLOYEE TWO YEAR WORK PLAN

Employee Name:	Supervisor Name:	
Position/Department:	Web Special Projects Employee / Information Technology Services	Date Completed/Revised: 6/20/2013
Pay Rate:	\$21.80/hour	

## PRIMARY ONGOING JOB DUTIES AND RESPONSIBILITIES

Identify the employee's primary ongoing job duties and/or responsibilities consistent with the employee's job description; be sure to include measurable or observable criteria.

Ongoing Job Duty/Responsibility (Measurable or Observable Criteria)
Converts content from other sources into web pages.
Writes necessary server-side scripting to deliver dynamic HyperText Markup Language (HTML).
Coordinates publishing of routine to moderately complex content and updates. Consults with users in the maintenance of web site information to facilitate accuracy and updating of information.
Reviews and troubleshoots routine website issues. Solves or recommends solutions, and refers complex website issues to higher level staff.
Assists with the gathering of user requirements and business objectives.
Participates in the completion of programming content for simple website pages.
Assists in the placement of web site information, ensuring consistency, accuracy, appropriateness and timeliness of content and graphic standards.
Recommends service-related links to other County departments and/or Federal, State and Local agencies and related links.
Assists in developing and maintaining a strategic plan for the County's Internet presence, based on priorities, policy directions and management goals.
Assists in developing and implementing website policies, procedures and standards. Ensures adherence to policies and procedures. Monitors website for unauthorized and outdated information.
Assists with implementing best practices with social media outlets such as the county's twitter account
Assists with gathering data sets for the open data portal
Maintains the quality assurance record for all website updates

## SPECIAL PROJECTS OR ASSIGNMENTS/ESTABLISHED GOALS & OBJECTIVES

List the employee's special projects or assignments and/or established goals and objectives which should be continued or completed within the 2 year period. It is understood that these special projects/assignments, goals and objectives are subject to adjustment or change as situations and priorities change.

Date Assigned	Description of Special Project/Assignment and/or Established Goal/Objective	Expected Date Of Completion
7/2013	Assists with building navigation and templates for Share Point deployment	3/2014
7/2013	Assists with loading content into newly designed websites	10/2015
5/2013	Assists with gathering initial data sets for the deployment of the open data portal	9/2013
10/2013	Update web style guide based on the new responsive design infrastructure for the website	10/2015
11/2013	Establish and document process for maintaining QA records for website updates in change gear	10/2014

**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
(\$80,000)	TNR	1/22/13	East Metro Park Multi-Purpose Court
(\$46,900)	TNR	1/29/13	Recycling Program
(\$11,700)	Facilities	2/5/2013	Move for Dist. Clerk to Gault basement
(\$190,642)	County Attorney	3/12/2013	County Attorney Litigation Staff
(\$21,592)	ITS	3/12/2013	County Attorney Litigation Staff
(\$250,000)	Facilities	3/26/2013	Remodel 10th Floor @700 Lavaca Bldg.
(\$51,500)	CJP	4/16/2013	APD Chemist backlog
(\$115,940)	Cons. Pct. 1	4/23/2013	Constable Staffing
(\$5,300)	Criminal Courts	4/30/2013	Veterans Court program
\$63,031	County Auditor	5/14/13	Returning BEFIT Operating Funds
(\$1,000)	Historical Comm.	5/14/13	Transfer for Williams Grant
(\$29,371)	Sheriff	5/14/13	Transition Crim.Cts.Bailiff positions to TCSO
\$721,064	County Clerk	5/28/2013	Reimbursement for November Election
(\$35,000)	County Attorney	6/25/2013	Legal Services-Congressional Redistricting
<b>\$6,059,074</b>	<b>Current Balance</b>		

**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
(\$214,774)	Criminal Courts – Veterans Court Grant
(\$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
(\$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
(\$14,497)	HRMD – ACC Internship Program
(\$83,182)	ITS – BEFIT Customer Support Analyst III
(\$60,000)	RMCR – Additional Postage
(\$1,000,000)	TCSO – Overtime
<b>(\$2,403,843)</b>	<b>Total Possible Future Expenses (Earmarks)</b>
<b>\$3,655,231</b>	<b>Remaining Allocated Reserve Balance After Possible Future Expenditures</b>

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**Capital Acquisition Resources Account Reserve Status (580070)**

**CAR RESERVE TRANSFERS**

<b>Amount</b>	<b>Dept Transferred Into</b>	<b>Date</b>	<b>Explanation</b>
\$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
(\$649,975)	ITS	1/15/13	Data storage tapes
(\$58,040)	Facilities	1/15/13	Renovation of HMS Courthouse Rm118
(\$60,000)	Facilities	1/15/13	Gault HVAC renovation project
(\$42,283)	TNR	1/29/13	Technical Correction FY 12 Budget Amendment
(\$46,306)	Facilities	2/5/13	Gault basement renovations-Dist. Clerk
(\$35,142)	Facilities	2/19/13	FFE for ongoing renovation of 700 Lavaca
(\$112,944)	Facilities	3/26/13	Remodel 10th Floor @ 700 Lavaca Bldg.
(\$39,957)	TNR	4/29/13	Motorcycle Replacement for TCSO
(\$35,000)	Purchasing	4/30/13	Forklift - Purchasing Warehouse
(\$224,417)	ITS	6/4/13	IT Infrastructure for 5th Fl. Granger
(\$194,502)	TNR	6/18/13	Replacement cost of Automobile losses
(\$150,000)	TNR	7/23/13	Guardrail and ADA Sidewalk Impvts.
<b>\$1,074,826 Current Reserve Balance</b>			

**Possible Future Expenses Against CAR Reserves Previously Identified:**

<b>Amount</b>	<b>Explanation</b>
\$ (592,883)	ITS Infrastructure for FMD Projects
\$ (38,046)	Replacement Boat Motors for Lake Unit
\$ (90,000)	Failing Vehicles
\$ (250,000)	FM 1626 ROW Purchases
\$ (970,929)	Total Possible Future Expenses (Earmarks)

**\$103,897 Remaining CAR Reserve Balance After Possible Future Expenditures**

**Emergency Reserve Status (580120)**

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

**Fuel & Utility Reserve Status (580130)**

Amount	Dept Transferred Into	Date	Explanation
\$1,000,000			Beginning Balance
\$(880,000)	TNR	7/16/23	Fuel
<b>\$120,000 Current Reserve Balance</b>			

**Planning Reserve Status (580210)**

Amount	Dept Transferred Into	Date	Explanation
\$5,496,000			Beginning Balance
\$(50,000)	PBO	5/21/13	Civil & Family Courthouse Planning Services
<b>\$5,446,000 Current Reserve Balance</b>			

**Juvenile Justice TYC (580260)**

Amount	Dept Transferred Into	Date	Explanation
\$418,959			Beginning Balance
<b>\$418,959 Current Reserve Balance</b>			

**Smart Bldg. Facility Maintenance Reserve Status (580240)**

Amount	Dept Transferred Into	Date	Explanation
\$160,778			Beginning Balance
<b>\$160,778 Current Reserve Balance</b>			

**IJS/FACTS Reserve Status (580160)**

Amount	Dept Transferred Into	Date	Explanation
\$2,164,795			Beginning Balance
(\$196,951)	ITS	10/23/12	OnBase Infrastr.
(\$717,746)	ITS	11/6/12	CUC TechShare
(\$1,146,096)	ITS	12/18/2012	TechShare
(\$98,063)	RMCR	5/28/2013	DMS Software
<b>\$5,939 Current Reserve Balance</b>			



**Transition Reserve Status (580300)**

Amount	Dept Transferred Into	Date	Explanation
\$101,889			Beginning Balance
<b>\$101,889 Current Reserve Balance</b>			

**Reserve for State Cuts Status (580310)**

Amount	Dept Transferred Into	Date	Explanation
\$250,000			Beginning Balance
<b>\$250,000 Current Reserve Balance</b>			

**Starflight Maintenance Reserve Status (580320)**

Amount	Dept Transferred Into	Date	Explanation
\$1,001,050			Beginning Balance
\$ (96,000)	EMS	4/9/13	Helicopter Mtn/Rpr
<b>\$905,050 Current Reserve Balance</b>			

**1115 Waiver Reserve Status (580200)**

Amount	Dept Transferred Into	Date	Explanation
\$1,000,000			Beginning Balance
<b>\$1,000,000 Current Reserve Balance</b>			

**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
<b>\$683,002 Current Reserve Balance</b>			

**Annualization Reserve Status (580200)**

Amount	Dept Transferred Into	Date	Explanation
\$65,768			Beginning Balance
<b>\$65,768 Current Reserve Balance</b>			

**Salary Savings Reserve Status (580200)**

Amount	Dept Transferred Into	Date	Explanation
\$400,000			Beginning Balance
<b>\$400,000 Current Reserve Balance</b>			

**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
\$901,912	FMD	6/25/13	Transfer back to Unallocated Resv.
\$2,302,015	EMS	6/24/13	Transfer back to Unallocated Resv.
\$877,000	TNR	6/27/13	Transfer back to Unallocated Resv.
\$2,941,500	ITS	7/11/13	Transfer back to Unallocated Resv.
<b>\$57,195,853 Current Reserve Balance</b>			