

# Back Up for Budget Hearings August 7, 2013

Sheriff's Office – 1:45 pm to 3:00 pm  
Constable Precinct 2 – 3:00 pm to 3:30 pm  
Records Management – 3:30 pm to 4:00 pm

**Sheriff's Office**

**Budget Hearing Back-Up**

**August 7, 2013**

# **ITEMS TO BE DISCUSSED BY SHERIFF'S DEPARTMENT**

- Evidence Staff
- Sergeant Relief Factor
- Additional Motor Deputies

**FY 2014 PRELIMINARY BUDGET  
TCSO (137) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	<b>146,869,577</b>	<b>563,942</b>	<b>147,433,519</b>	<b>1,612,368</b>	<b>149,045,887</b>	<b>1,585.50</b>		<b>2</b>
<b>FY 14 Target Programmatic Adjustments</b>								
Removal of One-time CAR Projects	-	-	-	(1,612,368)	(1,612,368)		One-time funding	3
Removal of One-time Agency Psychologist Pilot	-	(100,000)	(100,000)		(100,000)		One-time funding	3
Removal of One-time Startup Operating for Staff added in FY 13	-	(29,255)	(29,255)		(29,255)		One-time funding	3
<b>Subtotal- Target Adjustments</b>	<b>-</b>	<b>(129,255)</b>	<b>(129,255)</b>	<b>(1,612,368)</b>	<b>(1,741,623)</b>	<b>-</b>		
<b>FY 14 Target Compensation and Benefit Adjustments</b>								
N/A	-	-	-					
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>FY 14 Target PBO and Other Changes</b>								
Health Adjustment	15,957	(434,687)	(418,730)		(418,730)		One-time funding for GF and CHS transfer for FY 13 adjustment	3
<b>Subtotal- Target PBO and Other Changes</b>	<b>15,957</b>	<b>(434,687)</b>	<b>(418,730)</b>		<b>(418,730)</b>			
<b>FY 14 Target Budget</b>	<b>146,885,534</b>	<b>-</b>	<b>146,885,534</b>	<b>-</b>	<b>146,885,534</b>	<b>1,585.50</b>		
<b>FY 14 Budget Submission</b>	<b>146,885,534</b>	<b>-</b>	<b>146,885,534</b>	<b>-</b>	<b>146,885,534</b>	<b>1,585.50</b>		
<b>FY 14 Preliminary Budget Programmatic Recommendations</b>								
Req 1. Evidence Warehouse/Crime Lab	-	-	-				FMD's capital budget includes \$512,400 for request.	11
Req 4. Evidence Staff	60,851	1,000	61,851	8,778	70,629	2.00	PBO recommends 1 new staff for program and office was able to internally fund one more additional FTE.	11
Req 6. Food and Groceries	-	-	-				PBO recommending internal reallocation from anticipated Utilities savings to Food and Groceries	17
Req 7. Jail Mental Health Services- Contract Psychiatric Services	100,609	4,000	104,609	4,188	108,797	(1.00)	PBO recommending reallocated one LVN plus additions funds to fully fund request	19
Req 8. Staff Psychologist	112,580	1,000	113,580	5,398	118,978	1.00	Recommended at salary per 10% above Midpoint	22

**FY 2014 PRELIMINARY BUDGET  
TCSO (137) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
Req 10. Medical/Dental Supplies & Equipment	200,000	200,000	400,000		400,000	-	Internal reallocation for request plus additional \$400k for Other Medical Services	28
Req 13. EMR Software	68,000	137,042	205,042		205,042	-	Full request is \$220,442 dept will also reallocate \$15,400 of one-time savings in FY 13 toward portion of one-time FY 14 costs.	34
Various Corrections Related Capital	-	29,250	29,250	3,119,362	3,148,612	-	For most critical needs	37
Req 16. Overtime	-	-	-			-	\$1,455,120 increase in overtime and related benefits funded internally from changes to budgeted salary savings plus \$1 million in Reserve.	43
Req 22. Ballistic Glass Security Upgrade Ruiz Building	-	-	-			-	\$45,280 in Security Reserve	49
Req 23. E-Citation Handheld Replacements	-	-	-	56,290	56,290	-	Recommended to replace equipment no longer performing at acceptable levels per office.	50
Req 24. License and Weight Scales	-	-	-	19,580	19,580	-	Recommend replacement of four scales.	51
Req 28. CTECC Security Deputy	-	-	-				Supported. Pending rev certification later in budget process.	69
Req 39. Officers for Juvenile Probation Security	-	-	-			-	In Security Reserve.	70
Req 40. Vehicle Replacements	-	-	-	3,294,500			PBO recommends Cat A recommendations.	72
Req 87. Replacement of Computers Purchased with Grant or Internal Funds	-	-	-				Included in the FY 14 replacement total budgeted in ITS.	73
<b>Subtotal- Prelim Programmatic Recommendations</b>	<b>542,040</b>	<b>372,292</b>	<b>914,332</b>	<b>6,508,096</b>	<b>4,127,928</b>	<b>2.00</b>		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Employee Healthcare	832,725	-	832,725		832,725	-	For FY 14 requirement.	5
Retirement Contributions	518,564	-	518,564		518,564	-	For FY 14 requirement.	5
Compensation	-	-	-		-	-	TBD	5

**FY 2014 PRELIMINARY BUDGET  
TCSO (137) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>Subtotal- Prelim Compensation and Benefit Recommendations</b>	<b>1,351,289</b>	-	<b>1,351,289</b>	-	<b>1,351,289</b>	-		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
CHS Officers from Crim Courts	127,936	-	127,936		127,936	2.00	Transfer of FTE from Crim Cts to TCSO to serve as Bailiffs. CC approved on 5/14. OG increase above reallocation from Courts is \$30,673.	3
Reduction to CHS Transfer based on 2nd Rev Estimate	(161,341)	-	(161,341)		(161,341)	-	Based on 3rd Rev Estimate. Will continue to be adjusted.	3
Salary Savings	(1,455,120)	-	(1,455,120)		(1,455,120)	-	To reflect more recent savings	0
Overtime	1,455,120	-	1,455,120		1,455,120	-	To reflect more recent savings actually spent	44
Health Savings	(1,044,949)	-	(1,044,949)		(1,044,949)	-	Move Healthcare Contra to Depts rather than Budgeted Centrally	6
Long Distance	(4,750)	-	(4,750)		(4,750)	-	No longer needed since long distance included in cost of ITS contract.	6
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>(1,083,104)</b>	-	<b>(1,083,104)</b>	-	<b>(1,083,104)</b>	<b>2.00</b>		
<b>FY 14 Preliminary Budget</b>	<b>147,695,759</b>	<b>372,292</b>	<b>148,068,051</b>	<b>6,508,096</b>	<b>151,281,647</b>	<b>1,589.50</b>		
<i>Total Changes</i>								
<b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>	<b>826,182</b>	<b>(191,650)</b>	<b>634,532</b>	<b>4,895,728</b>	<b>2,235,760</b>	<b>4.00</b>		
<b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>	<b>810,225</b>	<b>372,292</b>	<b>1,182,517</b>	<b>6,508,096</b>	<b>4,396,113</b>	<b>4.00</b>		

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**FY 2014 PRELIMINARY BUDGET  
Budget Requests Not Recommended for Funding**

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	Additional PBO Comments	Page #
<i>Budget Requests</i>								
Req 2. CAFIS Machine	\$ -	\$ 263	\$ 263	\$ 30,984	\$ 31,247	0.00		13
Req 3. MagniSight HD Latent Print Camera	\$ -	\$ -	\$ -	\$ 4,584	\$ 4,584	0.00		13
Req 4. Evidence Staff	\$ 389,061	\$ 8,016	\$ 397,077	\$ 101,397	\$ 498,474	5.00		13
Req 5. Central Command Admin Assistant II	\$ 51,423	\$ 1,000	\$ 52,423	\$ 4,474	\$ 56,897	1.00		16
Req 9. Jail Mental Health Services-Mental Health Lead&Techs	\$ 169,554	\$ -	\$ 169,554	\$ 10,546	\$ 180,100	3.00		26
Req 11. Equipment Storage Facility	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000	0.00		31
Req 12. Alarm Software	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.00		33
Req 15. Ammunition	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ 270,000	0.00		36
Various Capital Items	\$ -	\$ 20,000	\$ 20,000	\$ 13,393,268	\$ 13,413,268	0.00		37
Req 16. Overtime	\$ 2,830,241	\$ -	\$ 2,830,241	\$ -	\$ 2,830,241	0.00	Recommended intermall reallocation from from increasing salary savings plus \$1 million Special Reserve.	44
Req 17. Marketable Skills Staffing	\$ 246,407	\$ 7,236	\$ 253,643	\$ 166,780	\$ 420,423	5.00		47
Req 22. Ballistic Glass Security Upgrade Ruiz Building	\$ -	\$ -	\$ -	\$ 194,720	\$ 194,720	0.00	Request different from Kroll Report. Security Reserve includes \$45,280 for amount recommended by Security Committee.	49
Req 25. FTO Pay	\$ 25,709	\$ -	\$ 25,709	\$ -	\$ 25,709	0.00	Recommend to internally fund.	52
Req 26. Communications TCLOSE Pay	\$ 24,740	\$ -	\$ 24,740	\$ -	\$ 24,740	0.00	PBO have requested HRMD review. Unclear how grant application will impact.	53
Req 27. TCSO Re-Entry Summit	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	0.00		55
Req 28. Medline Officer	\$ 64,041	\$ 820	\$ 64,861	\$ 6,035	\$ 70,896	1.00		57
Req 29. HVU Officers	\$ 449,639	\$ 9,801	\$ 459,440	\$ 42,245	\$ 501,685	7.00		57
Req 30. Sergeant Relief Factor	\$ 959,379	\$ 2,457	\$ 961,836	\$ 24,140	\$ 985,976	9.00		57
Req 31. Fixed Asset Associate	\$ 48,677	\$ 1,000	\$ 49,677	\$ 4,474	\$ 54,151	1.00		59
Req 32. DWI Unit	\$ 323,077	\$ 20,195	\$ 343,272	\$ 279,370	\$ 622,642	4.00		61
Req 33. Patrol Deputies	\$ 693,032	\$ 47,988	\$ 741,020	\$ 695,400	\$ 1,436,420	10.00		61

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**FY 2014 PRELIMINARY BUDGET  
Budget Requests Not Recommended for Funding**

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	Additional PBO Comments	Page #
Req 34. Environmental Crimes Detective	\$ 104,829	\$ 3,275	\$ 108,104	\$ 63,672	\$ 171,776	1.00		61
Req 35. Motor Deputies	\$ 138,608	\$ 8,597	\$ 147,205	\$ 131,484	\$ 278,689	2.00		61
Req 36. Business Consultant	\$ 110,624	-	\$ 110,624	\$ 5,633	\$ 116,257	1.00		66
Req 37. Communications Staff	\$ 386,961	-	\$ 386,961		\$ 386,961	7.00		67
Req 41. Copiers	\$ 2,293	-	\$ 2,293		\$ 2,293	0.00	Recommend to internally fund.	73
<b>Total Unfunded Budget Requests</b>	<b>\$ 7,288,295</b>	<b>\$ 295,648</b>	<b>\$ 7,583,943</b>	<b>\$ 15,829,206</b>	<b>\$ 23,413,149</b>	<b>57.00</b>		

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**FY 2014 PRELIMINARY BUDGET  
TCSO (137) - Courthouse Security Fund (0111)**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	<b>3,143,918</b>	-	<b>3,143,918</b>	-	<b>3,143,918</b>	<b>36.00</b>		<b>76</b>
<i>FY 14 Target Programmatic Adjustments</i>								
None	-	-	-	-	-	-		76
<b>Subtotal- Target Adjustments</b>	-	-	-	-	-	-		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
N/A	-	-	-	-	-	-		
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	-	-	-	-	-	-		
<i>FY 14 Target PBO and Other Changes</i>								
Health Adjustment	15,957	-	15,957	-	15,957	-	Reverse FY 13 open enrollment adjustment.	76
<b>Subtotal- Target PBO and Other Changes</b>	<b>15,957</b>	-	<b>15,957</b>	-	<b>15,957</b>	-		
<b>FY 14 Target Budget</b>	<b>3,159,875</b>	-	<b>3,159,875</b>	-	<b>3,159,875</b>	<b>36.00</b>		
<b>FY 14 Budget Submission</b>	<b>3,076,199</b>	-	<b>3,076,199</b>	-	<b>3,076,199</b>	<b>36.00</b>		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-	-	-	-		
<b>Subtotal- Prelim Programmatic Recommendations</b>	-	-	-	-	-	-		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Employee Healthcare	19,403	-	19,403	-	19,403	-	For FY 14 requirement.	76
Retirement Contributions	12,178	-	12,178	-	12,178	-	For FY 14 requirement.	76
Compensation	6,748	-	6,748	-	6,748	-	Reserved in the fund if awarded.	76
<b>Subtotal- Prelim Compensation and Benefit Recommendations</b>	<b>38,329</b>	-	<b>38,329</b>	-	<b>38,329</b>	-		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
3rd Revenue Estimate	11,465	-	11,465	-	11,465	-	To tie to 3rd Revenue Estimate.	76
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>11,465</b>	-	<b>11,465</b>	-	<b>11,465</b>	-		

**FY 2014 PRELIMINARY BUDGET  
TCSO (137) - Courthouse Security Fund (0111)**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 14 Preliminary Budget</b>	3,125,993	-	3,125,993	-	3,125,993	36.00		
<i>Total Changes</i>								
Difference - FY 14 Prelim Budget								
Less FY 13 Adopted Budget	(17,925)	-	(17,925)	-	(17,925)	-		
Difference - FY 14 Prelim Budget								
Less FY 14 Target Budget	(33,882)	-	(33,882)	-	(33,882)	-		

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req # 2, 3 and 4: Other Crime Lab Related Requests (CAFIS Machine, MagniSight HD Latent Print Camera and Evidence Staff  
Fund: General Fund (0001)**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	7	2	2
<b>Personnel</b>	\$449,408	\$60,851	\$60,851
<b>Operating</b>	\$9,783	\$1,000	\$0
<b>Subtotal</b>	\$459,191	\$61,851	\$60,851
<b>Capital</b>	\$145,480	\$8,778	\$0
<b>Total Request</b>	\$604,671	\$70,629	\$60,851

***Dept. Summary of Request:***

The office submitted three additional Crime Lab related requests: CAFIS Machine \$30,984, MagniSight HD Latent Print Camera \$4,584, and Evidence Staff \$569,103 and seven FTE.

***PBO Recommendation:***

PBO recommends \$70,629 for the funding for one-time and on-going related costs for one evidence technician and the one-time related costs for one evidence lead FTE. The office internally funded the on-going related costs for the evidence lead position, resulting in a total of two new FTE for the program. These two new FTE are critical to review the existing evidence as a part of the transition to the additional space and new shelving for the program that will occur in FY 14.

The Evidence Warehouse/Crime Lab received \$466,286 in FY 13 one-time capital funding for new shelving and lockers for the program that will be installed in FY 14. In addition, PBO is recommending \$512,400 in one-time capital funding in the FY 14 Preliminary Budget for Facilities Management Department for the facility related costs for reallocation of additional assigned space from the Purchasing Office to TSCO at the Collier Building East Command location for the Evidence Warehouse.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request.

***Additional Comments from the Office:***

**CAFIS Workstations \$30,984** - Currently, the Sheriff's Office has a single CAFIS workstation. The CAFIS application is at least ten years old and has never been updated. Automated latent print analysis technology has improved in that time. The cost of upgrading the current station is \$4,726.

The process of latent print identification requires verification and validation by a second qualified latent print examiner. The Sheriff's Office has recently gone through the process of qualifying two examiners in the crime lab. The rigors of qualification and certification have forced the Sheriff's Office crime lab to specialize employees into three categories, based on current capabilities: evidence, crime scene, and latent print analysis. Hit verifications require confirmation by a second examiner. This workstation is to outfit the second examiner so both examiners may work independently of each other and increase efficiency. The cost of a second complete CAFIS workstation is \$26,258.

**MagniSight HD Latent Print Camera \$4,584-** Acquiring this Instrument helps elevate the Latent Print Unit to the Industry Standard for latent print analysis. Case work will be completed more efficiently thus shortening the time to complete analysis of cases. Once the Examiner has developed a level of proficiency, it will strengthen the results of the analysis of latent prints. In addition, this capability enhances the analysis of certain "complex latent prints" or prints that do not have clear definition of detail.



**Evidence Staff- \$569,103.** The Sheriff's Office has always collected evidence and property. The tasks required for proper evidence management practices include daily pick-up and delivery to multiple locations and destinations, cataloging and tracking of all items brought into the system, storage location management, daily correspondence with detectives assigned to corresponding cases, evidence disposition research, public pick-ups and returns, fulfilling evidence dispositions, and basic warehouse management.

The Sheriff's Office has an evidence staff of two people. As a result, the Sheriff's Office collects evidence and stores it indefinitely without serious regard for disposition. An evidence warehouse cannot properly function without a legitimate process in place for getting evidence and property back out of the system. The Sheriff's Office is in the process of increasing the storage capacity for evidence out of sheer necessity. This is the fourth such request in the past twenty years. Without a proper disposition processes, the acquisition of additional storage space will continue indefinitely.

The Sheriff's Office has recently increased the level of documentation involved in the transfer and storage of evidence. The procedural changes were required to become compliant with industry standards. The new level of accountability adds additional work for the evidence staff each time an item is handled. The increased level of accountability will also require that drug vaults, firearm storage, and safes not be entered without two employees being present. Access to property taken off the books will also require two people.

The office has stated that the number of employees required to operate a proper evidence warehouse will require a direct supervisor or unit lead. A unit lead will have supervisory responsibility, technical skills, and the ability to modernize the warehouse to current standards. The logistics of modern evidence are similar to those of FedEx or UPS.

A Quality Assurance Manager has the responsibility of ensuring that all required practices are followed in both the Crime Lab and Evidence Warehouse. The quality assurance responsibilities are required for standardization compliance: practice and process audit, case work review, and

monitoring employee qualification and continuing training requirements. An organization of TCSO Program's size will require a full-time Quality Assurance Manager per the office.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Evidence Staff – Quality Assurance Manager	
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Crime Lab / Evidence Warehouse	
<b>Funds Center:</b>	1370630001	
<b>Total Amount of Request:</b>	\$82,243	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Paul Knight 854-3239	

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

Increase evidence warehouse staff to adequately perform the tasks required for proper evidence management practices.

**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.**

The Sheriff's Office has always collected evidence and property. The tasks required for proper evidence management practices include daily pick-up and delivery to multiple locations and destinations, cataloging and tracking of all items brought into the system, storage location management, daily correspondence with detectives assigned to corresponding cases, evidence disposition research, public pick-ups and returns, fulfilling evidence dispositions, and basic warehouse management.

The Sheriff's Office has an evidence staff of two people. As a result, the Sheriff's Office collects evidence and stores it indefinitely without serious regard for disposition. An evidence warehouse cannot properly function without a legitimate process in place for getting evidence and property back out of the system. The Sheriff's Office is in the process of increasing the storage capacity for evidence out of sheer necessity. This is the fourth such request in the past twenty years. Without a proper disposition processes, the acquisition of additional storage space will continue indefinitely.

The Sheriff's Office has recently increased the level of documentation involved in the transfer and storage of evidence. The procedural changes were required to become compliant with industry standards. The new level of accountability adds additional work for the evidence staff each time an item is handled. The increased level of accountability will also require that drug vaults, firearm storage, and safes not be entered without two employees being present. Access to property taken off the books will also require two people.

A Quality Assurance Manager has the responsibility of ensuring that all required practices are followed in both the Crime Lab and Evidence Warehouse. The quality assurance responsibilities are required for standardization compliance: practice and process audit, case work review, and monitoring employee qualification and continuing training requirements. An organization of our size will require a full-time Quality Assurance Manager.

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

Based on previous experience, it would take a year to hire and train new staff. We realistically anticipate a July 1, 2014 start date for the Quality Assurance Manager but would not expect measurable outcome until well into the 2015 Fiscal year.

**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.**

A follow-up independent audit of the changes would determine if the Sheriff's Office has reached the appropriate level of standardization, modernization, and compliance.

**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

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

**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.**

If not funded, the evidence warehouse will ultimately be the source of insurmountable liability for Travis County.

**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.**

<b>8.</b>	<b>Additional Revenue: Does this proposal generate additional revenue?</b>	<b>N</b>
	Y/N	

	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>			Y
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:</b>			
	<b>Building Location#</b>	Collier	<b>Floor #</b>	
	<b>Suite/Office #</b>	Currently being designed	<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				
<b>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)?</b>				



UPDATED BY DEPT.

**FY 2014 BUDGET SUBMISSION**  
**Budget Request Details (PB-5) Non-Standard**

<b>Name of Budget Request:</b>	Evidence Staff - Quality Assurance Manager				
<b>Budget Request Priority #:</b>		<b>Dept #:</b>	137	<b>Dept Name:</b>	Travis County Sheriff's Office

**A. Personnel**

Job Title	Pay Grade	FTE	Fund	Funds Center	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
Quality Assurance Manager	022	1.00	0001	1370630001	100%	Regular	\$ 55,579	\$ 21,275	\$ 76,854
					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	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 55,579	\$ 21,275	\$ 76,854

**B. Operating**

Commitment Item Category	Commitment Item Description	Fund	Funds Center	Func Area	Commitment Item	One-time or Ongoing	Cost
Supplies Equipment	Office Furniture	0001	1370630001	1310	510210	One-time	\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
						Ongoing	\$ -
<b>TOTAL OPERATING</b>							\$ 1,000

**C. Computer/Telecommunication and Capital Related to This Request**

<b>TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS</b>		\$ 4,389	
<b>TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)</b>		\$ -	
<b>TOTAL ALL CAPITAL</b>		\$ 4,389	
<b>TOTAL BUDGET REQUEST</b>	<b>One-Time \$</b>	<b>Ongoing \$</b>	<b>Total FY 14</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>	\$ 1,000	\$ 76,854	\$ 77,854
<b>TOTAL REQUESTED (A + B + C)</b>	\$ 5,389	\$ 76,854	\$ 82,243

Form Completed By: Meredith Sansoucy

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**FY 2014 BUDGET REQUEST ANALYSIS**

**Req # 28, 29 and 30: Medline Officer, HVU Officers and Sergeant Relief Factor  
Fund: General Fund (0001)**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	17		
<b>Personnel</b>	\$1,462,141		
<b>Operating</b>	\$23,996		
<b>Subtotal</b>	\$1,486,137	\$0	\$0
<b>Capital</b>	\$72,420		
<b>Total Request</b>	\$1,558,557	\$0	\$0

**Dept. Summary of Request:**

Med-line Officer - The Travis Co Jail has never had a med-line Officer as the TCCC Health Services Building does. This duty was performed internally from other staff position that results in potential liability for Travis County as visuals of housing units would potentially not be performed as well as other vital duties suffer due to float attending to med-line. The FY 14 cost of corrections officer to serve as a med-line officer at TCJ is \$70,896 of the \$1,558,557 requested above.

HVU Officers - The Hospital Visitation Unit (HVU) respectfully requests Seven (7) FTEs to follow security best practice of having a second officer for med/max transports. This request takes into account that although the Hospital Visitation Unit is staffed for providing security for three inmates admitted to the hospital and for all medical appointments, it is not staffed for the 250-300 man hours a month spent on emergency room transports. The FY 14 cost for the additional seven correction officers is \$501,685 of the \$1,558,557 requested above.

★ Sergeant Relief Factor - This request is for Nine (9) additional Corrections Sergeants to improve the overall supervisor to staff ratio and maximize efficiency in employee supervision while allowing supervisors to effectively manage. The TCSO Corrections Bureau currently has several areas where one sergeant supervises 20 or more corrections staff. Supervisory ratio recommendation for Law Enforcement agencies range from 1 supervisor to 6 officers all the way to 1 to 10 per TCSO. An average between these two numbers would be 1 supervisor to every 8 officers. Presently TCSO has stated they have 812 building personnel and 59 sergeants. Divided equally, this is a ratio of 1 supervisor to 14 personnel. TCSO has stated they cannot divide them equally due to section needs and location. Several sections are managing with a 1 to 20 ratio or more. (Food Service/Kitchen 1:20, Transportation 1:21 and Central Command (Courthouse) Security 1:22). TCSO has stated that many of their supervisors have accumulated a large numbers of vacation/holiday hours which will take years to work down. TCSO is requesting nine additional sergeants to help alleviate this growing problem. The Office has stated that nine sergeants will give an average of 1/11.9 ratio of supervisor to personnel, lowering the span of control. No additional office space, office equipment, or vehicles will be required. The FY 14 cost for the additional nine sergeants is \$985,976 of the \$1,558,557 requested above.

***PBO Recommendation:***

PBO supports the office redirecting current correctional staff for these purposes given that the average daily population is estimated to be 156 inmates less for FY 13 (Estimated ADP of 2,260) compared to an ADP of 2,416 in FY 11 (when the Commissioners Court approved 38 additional Correctional Officer FTE for FY 12). The jail population is currently estimated at 2,310 for FY 14. PBO is not aware of any reasons why the jail population should increase dramatically in FY 14 beyond the current projection. In addition, PBO is working with in conjunction with TCSO, Criminal Courts and Criminal Justice Planning on an RFS for a Criminal Court and Adult Correctional Systems Needs Analysis that will include a recommendation for the relief factor for Correction Officers. It is PBO's understanding that the last approved relief factor is 1:72. However, the office received positions in FY 12 to move towards 1:87 relief factor that the office determined was appropriate at that time. Any change in relief factor from the needs analysis along with a final determination of required posts could result in changes to the amount of resources needed for staff. PBO would recommend deferral of any major changes to the number of correctional FTE until the study is complete. PBO also supports the continued discussion with Central Health to provide a secure unit at the new public hospital for inmate health, which would reduce staffing and overtime costs related to inmate healthcare out of TCJ and TCCCC.

***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
<b>TCJ Med-Line</b>				
None submitted				
<b>HVU Officers</b>				
No. of medical appointments	879	879	922	
Emergency Room Transports	659	659	691	
<b>Sergeant Relief Factor</b>				
Average Span of Control in Correction Bureau	1 to 14	1 to 14	1 to 14	1 to 11

UPDATED BY DEPT.

**FY 2014 BUDGET SUBMISSION  
Budget Request Details (PB-5)**

<b>Name of Budget Request:</b>	Sergeant Relief Factor		
<b>Budget Request Priority #:</b>	<b>Dept #:</b>	137	<b>Dept Name:</b> Travis County Sheriff's Office

**A. Personnel**

Job Title	Pay Grade	FTE	Fund	Funds Center	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
Corrections Sergeant	088	3.00	0001	1370370001	100%	Regular	\$ 236,052	\$ 81,282	\$ 317,334
Corrections Sergeant	088	3.00	0001	1370420001	100%	Regular	\$ 236,052	\$ 81,282	\$ 317,334
Corrections Sergeant	088	3.00	0001	1370320001	100%	Regular	\$ 236,052	\$ 81,282	\$ 317,334
					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	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 708,156	\$ 243,846	\$ 951,999

**B. Operating**

Commitment Item Category	Commitment Item Description	Fund	Funds Center	Func Area	Commitment Item	One-time or Ongoing	Cost
Supplies_Equipment	Clothing & Uniforms	0001	1370370001	1410	510050	One-time	\$ 2,460
Supplies_Equipment	Clothing & Uniforms	0001	1370370001	1410	510050	Ongoing	\$ 819
Supplies_Equipment	Clothing & Uniforms	0001	1370420001	1410	510050	One-time	\$ 2,460
Supplies_Equipment	Clothing & Uniforms	0001	1370420001	1410	510050	Ongoing	\$ 819
Supplies_Equipment	Clothing & Uniforms	0001	1370320001	1310	510050	One-time	\$ 2,460
Supplies_Equipment	Clothing & Uniforms	0001	1370320001	1310	510050	Ongoing	\$ 819
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
						Ongoing	\$ -
<b>TOTAL OPERATING</b>							\$ 9,837

**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)	\$ 24,140
<b>TOTAL ALL CAPITAL</b>	<b>\$ 24,140</b>

TOTAL BUDGET REQUEST	One-Time \$	Ongoing \$	Total FY 14
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 7,380	\$ 954,456	\$ 961,836
<b>TOTAL REQUESTED (A + B + C)</b>	<b>\$ 31,520</b>	<b>\$ 954,456</b>	<b>\$ 985,976</b>

Form Completed By: Meredith Sansoucy

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	2009			2010			2011			2012			2013		
	New	Redeploy	Total	New	Redeploy	Total	New	Redeploy	Total	New	Redeploy	Total	New	Redeploy	Total
CBF	Officer/Civilian		112			112		<10>	102			102			102
	Supervisor Ratio		6		6		1	7			7				7
TCJ	Officer/Civilian		1/18		1/18			1/15			1/15				1/15
	Supervisor Ratio		93		73		10	83		7	90				90
Building 1	Officer/Civilian		6		6			6			6				6
	Supervisor Ratio		1/16		1/12			1/14			1/15				1/15
Building 2&10	Officer/Civilian		91		56		2	58		4	62			<10>	52
	Supervisor Ratio		6		6			6			6				6
CCB	Officer/Civilian		1/15		1/9			1/10			1/10				1/10
	Supervisor Ratio		62		47		2	91		2	96				96
3/5-9	Officer/Civilian		6		6			7			7				7
	Supervisor Ratio		1/10		1/8			1/13			1/13				1/13
HSB/Hhrs	Officer/Civilian		77		40		2			3					
	Supervisor Ratio		6		6			<5>							
Dennis/D12	Officer/Civilian		1/13		1/7			Combined with B 2			Combined with B 2				Combined with B 2
	Supervisor Ratio		79		6		1	80		5	85				90
CTAC	Officer/Civilian		6		6			6			6				6
	Supervisor Ratio		1/13		1/13			1/13			1/14				1/14
Complex / HVU	Officer/Civilian		102		188		5	196		10	206			5	211
	Supervisor Ratio		21		13			<11 RIF>			12				12
CHS	Officer/Civilian		9		9			3			3				12
	Supervisor Ratio		1/11		1/21			1/16			1/17				1/18
Facilities / FoodService	Officer/Civilian														
	Supervisor Ratio														
Transportation	Officer/Civilian														
	Supervisor Ratio														
Classification / Records	Officer/Civilian														
	Supervisor Ratio														

# Travis County Wireless Equipment Request Form

Travis County Radio Users Committee (RUC)

**Request for  
Two-way Radios, Cell Phones, Pagers, and Wireless Data Devices and/or Service**

*Submit one electronic copy to the Planning and Budget Office along with your budget request and one electronic copy to the Radio Users Committee Chair, Emergency Services: [brad.bearden@co.travis.tx.us](mailto:brad.bearden@co.travis.tx.us)*

*Fill in ALL fields (gray boxes) with the requested information. Use the TAB key to move from field to field. All fields must be completed for your request to be considered by the RUC.*

*When complete, save the form using the "Save as" command.*

Today's Date: 7/24/2013

Department Name: Sheriff's Office

Division Name: Transportation, et al.

Department Number: 137

Division Number: 1370420001

Requestor's Name: M. Sansoucy

ext. 42229

Supervisor's Name: P. Matthews

ext. 49234

*Indicate the type and quantity of equipment requested.*

Two-way Radio Radios	Quantity <u>4</u>	Make/Model <u>Motorola APX7000 Portable</u>
Cell Phone	Quantity <u>    </u>	Make/Model <u>    </u>
Pager	Quantity <u>    </u>	Make/Model <u>    </u>
Wireless Data Device	Quantity <u>    </u>	Make/Model <u>    </u>
Wireless Data Service	Quantity <u>    </u>	Service Provider <u>    </u>
Wireless Access Point	Quantity <u>    </u>	Make/Model <u>    </u>
Other	Quantity <u>    </u>	Make/Model <u>    </u>

*Requests for wireless data devices and service will be reviewed by ITS in addition to the Radio Users Committee.*

Provide any equipment specifications or preferences you may have including preferred vendor if applicable. Contact the Wireless Office for assistance at 854-4895.

Type of Request:  New-associated with Budget Request or Plan (attached)  
 New-associated with approved Budget Request  
 New-not associated with approved Budget Request  
 Replacement

# Travis County Wireless Equipment Request Form

*Travis County Radio Users Committee (RUC)*

**Justification:** Include justification and attach a list of the equipment to be purchased and/or replaced. For replacements include the Make, Model, Serial Number, and Asset Tag Number for equipment that will be replaced. Include whom the equipment will be assigned to by name. If a name is not available use the position the equipment will be assigned to or the location where the equipment will be installed.  
For 9 new Sergeant positions, locations TBD

“Ship to” address will be the Purchasing Warehouse (PW). Replaced units must be surrendered to the Warehouse Manager along with a Travis County Inventory form before the new units can be issued. Contact the Warehouse at 854-6459 for appointments.

**Comments of the Radio Users Committee:**

**Approved:**

**Not Approved:**

**Date:**

**Reqs : Law Enforcement Related Requests: DWI Unit Request 32, Patrol Deputies Request 33, Environmental Crimes Detective Request 34, Motor Deputies Request 35  
Fund: General Fund (0001)**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	17	0	0
<b>Personnel</b>	\$1,165,819	\$0	\$0
<b>Operating</b>	\$173,781	\$0	\$0
<b>Subtotal</b>	\$1,339,600	\$0	\$0
<b>Capital</b>	\$1,169,926	\$0	\$0
<b>Total Request</b>	\$2,509,526	\$0	\$0

	<b>DWI Unit</b>	<b>Patrol Deputies</b>	<b>Environmental Crimes Detective</b>	<b>Motor Deputies</b>	<b>Totals</b>
<b>FTE</b>	4	10	1	2	17
<b>Personnel</b>	300,934	637,675	99,674	127,536	1,165,819
<b>Operating</b>	42,338	103,344	8,430	19,669	173,781
<b>Subtotal</b>	343,272	741,019	108,104	147,205	1,339,600
<b>Capital</b>	279,370	695,400	63,672	131,484	1,169,926
<b>Total</b>	622,642	1,436,419	171,776	278,689	2,509,526

***Dept. Summary of Request:***

DWI Unit- 4 FTE. Cost is \$622,641. Three (3) Deputy Sheriff Law Enforcement Positions (FTE'S) requested to fill 3 new DWI Officer Positions requested and 1 Sergeant Full time position. This would increase the unit from its current 4 positions to 7 (with 3 requested) and 1 dedicated DWI Sgt. DWI Unit is a specialized unit that patrols all sectors of the county performing duties specific to DWI investigations along with public presentations, training at the TCSO Academy training in the field for Probationary Deputy Sheriff's and ongoing training at show ups.

Patrol Deputies- 10 FTE. Cost is \$1,436,419. The Staffing Plan presented to the court in 2011 indicated a need for 24 officers to be added to the patrol function. Over the years the court has filled 19 of those positions. We are requesting 10 new positions: 5 from the 2011 Staffing Plan and 5 to serve the law enforcement needs of a growing community.

Environmental Crimes Detective – 1 FTE. Cost is \$171,776. Request to add 1 Detective to work Environmental and Salvage Metal Crimes due to the increase of that type of activity.

**\*** Motor Deputies – 2 FTE. Cost is \$278,689. Two (2) Deputy Sheriff Law Enforcement Positions (FTE'S) requested for unit. This would increase the unit from its current 12 positions to 14 (with 2 requested). TCSO Motor Unit is a specialized unit that patrols all sectors of the county performing duties specific to motor capabilities including, selective traffic enforcement, traffic collision investigations, assisting on reconstructions of collisions, fleet collisions for any county



vehicle, fatality collision investigations, assisting on patrol calls, special assignments such as funeral escorts, dignitary escorts, static displays and natural disaster response.

***PBO Recommendation:***

PBO does not recommend funding for these positions. TCSO has submitted four separate Law Enforcement related requests for 17 FTE at a cost of \$2,509,526. Based on these requests, the cost is approximately \$150,000 for the first year startup costs for each position. Travis County has not typically used a formula to recommend additional law enforcement positions based on population or other criteria. The most recently measure used to evaluate the Patrol Program and Law Enforcement is the “% of Priority 1 Calls within 9 minutes” and “% of Priority 1 Calls greater than 15 Minutes”. The FY 14 submitted performance measures indicate that both of these measures are improving. The percentage of Priority I responses within nine minutes is projected to increase to 70% in FY 14 compared to 63.4% in FY 11. The percentage of Priority I responses that take longer than 15 minutes is projected to decrease to 9% compared to 10.64% in FY 11. In addition, since many of the LE staff approved in FY 12, are now fully trained and out on patrol, it is anticipated that the full impact to these additional staff will not be fully evaluated until January or February of 2014. The FY 11, FY 12 and FY 13 Adopted Budgets included a combined total of 40 additional sworn Law Enforcement Officers to in part provide resources for the County’s growth in population.

Not having an approved formula has provided the Commissioners Court with the opportunity to make annual adjustments to the program based on the programmatic/funding level desired that can be accommodated within the overall available resources as determined by the Commissioners Court. As such, recent funding for additional Law Enforcement positions has been decided by the Commissioners Court on an annual basis. PBO recognizes the County is growing and will likely to continue to do so. The County is also becoming more urban with smaller municipalities potentially annexing additional unincorporated areas over time. PBO understands that the office will likely wish to discuss these unfunded requests with the Commissioners Court. If this occurs, PBO recommends the office provide the Commissioners Court with the impact of these recent resources and to quantify what goals and objectives are not being met at the current funding levels by program so that if the Court does provide additional Law Enforcement resources, it can direct them to LE programs that have the biggest impact to community.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request. The office did note that the additional staff would reduce the amount of time Patrol staff would work DWI’s and dedicate the time to proactive Law Enforcement activities. PBO recommends completion of performance measures to support this request if the office wishes to discuss it with the Commissioners Court. Such measure should demonstrate the need for the position as well as tie back to the overall performance measures of the department. A review of the office’s PB-3 programmatic information for the DWI Unit indicated an anticipated increase in the number of DWI/Boating While Intoxicated (BWI) in FY 14 but fewer citations issued by TCSO. It would be preferable

for any updates to the performance for the request include a public safety component noted by the office given the high cost of the request.

<u>Measure Name</u>	<u>Actual FY 12 Measure</u>	<u>Revised FY 13 Measure</u>	<u>Projected FY 14 Measure at Target Level</u>	<u>Projected FY 14 Measure with Added Funding</u>
<i>DWI Unit Request- None Submitted</i>				
<i>Patrol Deputies Request- None Submitted</i>				
<i>Environmental Crimes Detective – None Submitted</i>				
<i>Motor Deputies Request</i>				
Reduce the amount of collisions worked by patrol by 40%	Special Operations Collision Worked			Reduce the amount of collisions worked by patrol by 40%

***Additional Comments from Office:***

**DWI Unit:**

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 on the same day.

***FY 12 TCSO reported output measures for the DWI Unit:***

226 hours of Court, 75 hours of ALR hearings,  
 176 hours of “on call/stand by” for court,  
 74 blood search warrants,  
 802 hours of teaching or training,  
 68 hours of community service,  
 178 DWI arrests from patrol deputies,  
 99 SFSTs performed with NO DWI arrest made,  
 worked 39 alcohol related collisions,  
 417 hours off the street for DWI arrests (EAST),  
 382 hours of report writing (EAST),  
 254 hours off the street for DWI arrest (WEST).

**Patrol Deputies:**

The office notes that there are within the office, fully licensed and certified deputies that are not currently assigned to the law enforcement bureau. These candidates could be available after a selection process is completed, in March 2013. They could be assigned to probationary deputy sheriff status almost immediately, October 1, 2013.

**Environmental Crimes Detective:**

The Travis County Sheriff's Office currently has one detective assigned to work Environmental Crimes. Over the last few years crime in this area has increased dramatically because of the increasing value of rare metals. Thieves are now stealing and destroying homes and property in search of these metals and this is commonly referred to as Salvage Metal Crimes.

Entire homes are gutted for their copper, power lines and transformers are stolen and stripped, Catalytic converters are cut out of cars, batteries stolen from roadside heavy equipment, air conditioners stolen from businesses and homes and businesses broken into that have valuable metals inside (ie irrigation, air conditioner, electrical and pool companies).

While these crimes are often committed by a single person or an opportunist they also attract criminal organizations. Criminal Organizations have the man power and expertise to break into these larger bases like AT&T phone relay systems or to pull power lines.

The current Detective in Environmental crimes currently has more strictly environmental crimes then he can work efficiently. Strictly Environmental Crimes can be considered straight illegal dumping of trash, tires, garbage, vehicles in land and lake as well as sanitary issue like illegal sewage dumping, illegal burning of materials and hazardous waste disposal to name several.

The proposed Detective would be trained as an expert in Salvage Metal Crimes and Environmental Crimes working with and assisting the current Detective.

**Motor Deputies:**

It is the mission of the Travis County Motorcycle Unit to respond to traffic-related problems, issues and concerns throughout Travis County. Among these goals is the reduction of traffic collisions, fatalities, and injuries. Our main goal is to attain compliance through traffic law enforcement, investigation, education, direction and control. Other goals include facilitating the safe and expeditious movement of vehicular and pedestrian traffic, accomplished through the public's voluntary compliance with traffic laws and regulations. The Motor Unit also educates the public in traffic issues by attending community meetings, meet and greet events, etc. The Motor Unit also acts as a support for patrol deputies by assisting as backups and in progress calls daily

Additionally, the Motor Unit is utilized in a wide range of special events ranging from funeral escorts, dignitary escorts, community presentations and other special assignments assigned by supervisors or administrators. These types of events further assist with education of the community, contacts with outside agencies and gives the public a chance for interaction with our unit in a positive way. The Motor Unit also conducts various types of training to patrol as well as outside agencies. These training sessions include the C.R.I.S system (Computerized Crash Reporting System), Brazos Ticket Writer Training and Motor Certification Training.

***FY 12 TCSO reported output measures special assignments for the Motor Unit:***

The Motor Unit conducted

38 Escorts in 2012, used 141 Officers for the Escorts and 850 hours to conduct escorts

14 Static Displays in 2012, used 34 Officers for displays and 140 hours to conduct displays

27 Training Assignments in 2012, 94 Officers for training and 926 hours to conduct training

To summarize the amount of time the Motor Unit was used in special assignment guidelines, there were a total of 79 events conducted, 269 officers participated in these events, and 1916 hours dedicated to the special events.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Motors Deputies	
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Motors	
<b>Funds Center:</b>	1370730001	
<b>Total Amount of Request:</b>	\$278,689	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Lt. Jose Escribano, 854-9728	

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

Two (2) Deputy Sheriff Law Enforcement Positions (FTE'S) requested to fill for 2 new Motor Officer Positions requested. This would increase the unit from its current 12 positions to 14 (with 2 requested). TCSO Motor Unit is a specialized unit that patrols all sectors of the county performing duties specific to motor capabilities including, selective traffic enforcement, traffic collision investigations, assisting on reconstructions of collisions, fleet collisions for any county vehicle, fatality collision investigations, assisting on patrol calls, special assignments such as funeral escorts, dignitary escorts, static displays 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, and arguments in favor of this proposal.**

It is the mission of the Travis County Motorcycle Unit to respond to traffic-related problems, issues and concerns throughout Travis County. Among these goals is the reduction of traffic collisions, fatalities, and injuries. Our main goal is to attain compliance through traffic law enforcement, investigation, education, direction and control. Other goals include facilitating the safe and expeditious movement of vehicular and pedestrian traffic, accomplished through the public's voluntary compliance with traffic laws and regulations. The Motor Unit also educates the public in traffic issues by attending community meetings, meet and greet events, etc. The Motor Unit also acts as a support for patrol deputies by assisting as backups and in progress calls daily

Additionally, the Motor Unit is utilized in a wide range of special events ranging from funeral escorts, dignitary escorts, community presentations and other special assignments assigned by supervisors or administrators. These types of events further assist with education of the community, contacts with outside agencies and gives the public a chance for interaction with our unit in a positive way. The Motor Unit also conducts various types of training to patrol as well as outside agencies. These training sessions include the C.R.I.S system (Computerized Crash Reporting System), Brazos Ticket Writer Training and Motor Certification Training.

A break-down of 2012 special assignments show the following results;

The Motor Unit conducted  
 38 Escorts in 2012, used 141 Officers for the Escorts and 850 hours to conduct escorts  
 14 Static Displays in 2012, used 34 Officers for displays and 140 hours to conduct displays  
 27 Training Assignments in 2012, 94 Officers for training and 926 hours to conduct training

To summarize the amount of time the Motor Unit was used in special assignment guidelines, there were a total of 79 events conducted, 269 officers participated in these events, and 1916 hours dedicated to the special events. If this information is broken down further, there are 52 weeks in a calendar year, approximately 48 officers assigned per week, totaling 480 hours per week that there is coverage for the Motor unit. The Motor Unit used a total of 13% of its time in the calendar year conducting special assignments. I do not see a decrease in special assignments for the upcoming year and anticipate even more in the following years.

It is the Travis County Sheriff's Office mission to meet these goals through a combination of education, enforcement, engineering, and public support.

**Education:** Alive at 25, PSA's bulletin boards, commercials.

**Enforcement:** What we are doing now: Selective Traffic Enforcement, Traffic Surveys, Proactive Highway Enforcement, Accident Investigations and assisting in reconstructions, Motorcycle Awareness, Bicycle Awareness, etc.

**Engineering:** Data obtained from our enforcement data and traffic surveys can be shared with TNR & TXDOT in efforts to make roadways better, safer, etc.

**Public Support:** How do we get the public on our side? Share data in open public forums to educate them in the importance of traffic compliance.

With the ever-increasing number of vehicles and operators on the roadway, 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 and selective traffic sites. It is therefore, imperative that proper information be gathered for use in planning, evaluating, and implementing efforts to achieve highway and roadway safety goals. Officers of this agency 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 TX DOT 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 Law Enforcement Division (Motor Unit) has been operating with 12 Motor Officers since 2005 without any increase in manpower. I am requesting that funding be approved for two new Motor Officer Positions so that the unit may keep up with the growth in Travis County. Below is statistical information that justifies an increase in the size of the Motor Unit.

Population Growth in Travis County from 2000-2010

Travis County Population 2000 – 812,280

Travis County Population 2005 – 888,185

Travis County Population 2010 – 1,024,266 up 26% from year 2000

With population growth numbers not yet confirmed for the year 2011, but expected to continue to increase (Statistical information collected from census bureau). Within the 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 Travis County Motor 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 in Southern Travis County. The presence of additional motor officers, now and in the future, is not only logical but essential for highway and roadway public safety.

*Statistical data that supports my findings include the following:*

**Year 2000 to 2010 for Travis County**

*FM 620 / FM 2222 Corridors*

*AADT on FM 620 North of FM 2222 has increased from 25,000 vehicles to over 35,000 per day.*

*AADT on FM 620 South of FM 2222 has increased from 25,000 vehicles to over 40,000 per day.*

*AADT on FM 2222 East of FM 620 has increased from over 25,000 vehicles to over 32,000 per day.*

*FM 620 North from SH 71*

*AADT has increased from 20,000 vehicles to over 25,000 per day.*

*SH 71 East of FM 2244*

*AADT has increased from 24,000 to over 32,000 vehicles per day.*

*Loop 360 North of US 290/US 71*

*AADT has increased from 62,000 vehicles to over 70,000 per day.*

*IH35 South*

*AADT on IH35 South, North of SH 71 has increased from over 165,000 vehicles to over 183,000 vehicles per day.*

*AADT on IH35 South, South of SH71 has increased from over 160,000 vehicles to over 175,000 per day.*

#### *IH35 North*

*AADT on IH35 North, North of US 183 has seen a slight increase of over 175,000 vehicles to over 180,000 vehicles per day.*

*AADT on IH35 North, South of US 183 has seen a slight decrease of over 225,000 vehicles to over 205,000 per day.*

#### *US 183 North*

*AADT on US 183 North, North of IH35 North has practically remained constant at over 150,000 vehicles per day.*

*AADT on US 183 North, South of IH35 North has increased from over 80,000 vehicles to over 97,000 per day.*

#### *US 183 South*

*AADT on US 183 South, North of SH 71 has remained constant at over 70,000 vehicles per day.*

*AADT on US 183 South, South of SH 71 has increased from 28,000 vehicles to over 32,000 per day.*

#### *SH 71*

*AADT on SH 71, West of US 183 South, has increased from over 50,000 vehicles to over 65,000 per day.*

*AADT on SH 71, East of US 183 South, has increased from 76,000 vehicles to over 80,000 per day.*

#### *SH 71*

*AADT on SH 71, West of IH35 has increased from 80,000 vehicles to over 140,000 per day.*

*AADT on SH 71, East of IH 35 has increased from 70,000 vehicles to over 92,000 per day.*

#### *Loop 1*

*AADT on Loop 1, North of Loop 360 South, has increased from over 120,000 vehicles to over 139,000 per day.*

*AADT on Loop 1, South of Loop 360 South, has increased from over 90,000 vehicles to over 110,000 per day.*

#### *Loop 360 South*

*AADT on Loop 360 South, North of Loop 1, has increased from 40,000 vehicles to over 45,000 per day.*

*AADT on Loop 360 South, South of Loop 1, has increased from over 62,000 vehicles to over 70,000 per day.*

#### *US 183 North*

*AADT on US 183 North, North of loop 360 North, has increased from over 150,000 vehicles to over 173,000 per day.*



*AADT on US 183 North, South of Loop 360 North, has increased from over 120,000 vehicles to over 175,000 per day.*

Traffic patterns can change significantly over time, and the traveling public will find alternate routes to avoid a bottleneck such as when there is congestion due to construction lane closures. Because of this phenomenon, when looking at traffic in the vicinity of a specific intersection, the AADT may actually appear to DROP because drivers are taking an alternate route. If a viable alternative route (such as cutting through a neighborhood street) is not an option, then AADTs will likely rise in the vicinity of the specific intersection as expected.

\***AADT** - Annual Average Daily Traffic - The number of vehicles passing a given roadway location in both directions during a typical 24-hour period.

The above data seems to support that original data that shows increase in population, not only in Travis County but the surrounding counties.

\*\*Data shown above has been obtained directly from the U.S. Census Bureau and the Texas Department of Transportation, Transportation Planning and Programming Division.

Raw Statistics for the TCSO Motor Unit from 2009-2011

<b>2009 Collisions – 929</b>	<b>2010 Collisions – 1089</b>	<b>2011 Collisions – 937</b>
<b>2009 Violator contacts – 20,343</b>	<b>2010 Violator contacts – 17,297</b>	<b>2011 Violator contacts – 16,482</b>
<b>2009 Selective Enforcement – 3159</b>	<b>2010 Selective Enforcement – 2959</b>	<b>2011 Selective Enforcement - 3144</b>

The rate of collisions over the last three years has increased and most likely will continue to increase with the population growth. The Motor Unit has seen a decrease in violator contacts over the last two years due to increases in collision investigations, and special assignment duties. The Motor Unit continues to work selective assignments at the near same rate each year to ensure that the public’s interest in problematic traffic areas within the county are addressed as well as on-going areas that continue to be a constant.

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

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

**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.**

The Special Operations standard operating procedures call for a quarterly evaluation and inspection of all assets and procedures.

**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
Reduce the amount of collisions worked by patrol by 40%	Special Operations Collision Worked 1357 of 4374 or 30%	Same	Special Operations Collisions Worked - 1760 of 4400 or 40%	Same
<b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
The pro's to adding two additional motor officers would be more officers on the street being able to respond to the ever increasing collisions. The rate of special assignments would be spread out more evenly allowing more motor officers availability to be on the street. An increase in selective traffic assignments should go up in numbers. The increase in manpower will also allow patrol deputies to remain in their assigned districts instead of handling traffic calls. Better coverage of a seven day work week.				
<b>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.</b>				
<b>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.</b>				
8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>			
	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.	<b>If requesting a new position(s), is office space currently available? Y/N</b>			Y
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:</b>			
	<b>Building Location#</b>	3800 Hudson Bend	<b>Floor #</b>	1 <sup>st</sup> Floor
	<b>Suite/Office #</b>	Traffic Office	<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				

**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)?**

Updated by Dept.

**FY 2014 BUDGET SUBMISSION  
Budget Request Details (PB-5)**

<b>Name of Budget Request:</b>	Motors Deputies		
<b>Budget Request Priority #:</b>		<b>Dept #:</b>	137
		<b>Dept Name:</b>	Travis County Sheriff's Office

<b>A. Personnel</b>									
Job Title	Pay Grade	FTE	Fund	Funds Center	Fund %	Emp Type	Annual Cost		
							Salary	Benefits	Total
Corrections Officer	081	2.00	0001	1370730001	100%	Regular	\$ 88,737	\$ 38,799	\$ 127,536
					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	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL</b>							\$ 88,737	\$ 38,799	\$ 127,536

<b>B. Operating</b>							
Commitment Item Category	Commitment Item Description	Fund	Funds Center	Func Area	Commitment Item	One-time or Ongoing	Cost
Supplies_Equipment	Clothing & Uniforms	0001	1370730001	1310	510050	One-time	\$ 3,310
Supplies_Equipment	Clothing & Uniforms	0001	1370730001	1310	510050	Ongoing	\$ 1,104
Supplies_Equipment	Law Enforcement Supplies & Equipment	0001	1370730001	1310	510180	One-time	\$ 5,047
Supplies_Equipment	Law Enforcement Supplies & Equipment	0001	1370730001	1310	510180	Ongoing	\$ 762
Supplies_Equipment	Communication Supplies & Equipment	0001	1370730001	1310	510060	One-time	\$ 240
Supplies_Equipment	Fuel	0001	1370730001	1310	510120	Ongoing	\$ 8,206
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Services	Cellular (Air) Time Usage	0001	1370730001	1310	511700	Ongoing	\$ 1,000
<b>TOTAL OPERATING</b>							\$ 19,669

<b>C. Computer/Telecommunication and Capital Related to This Request</b>			
TOTAL COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS			\$ 23,126
TOTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			\$ 108,358
TOTAL ALL CAPITAL			\$ 131,484
<b>TOTAL BUDGET REQUEST</b>			
			<b>One-Time \$</b>
<b>TOTAL REQUESTED NON-CAPITAL (A + B)</b>			\$ 8,597
			<b>Ongoing \$</b>
<b>TOTAL REQUESTED (A + B + C)</b>			\$ 140,081
			<b>Total FY 14</b>
			\$ 138,608
			\$ 278,689

Form Completed By: Meredith Sansoucy

33

# Travis County Wireless Equipment Request Form

Travis County Radio Users Committee (RUC)

**Request for  
Two-way Radios, Cell Phones, Pagers, and Wireless Data Devices and/or Service**

*Submit one electronic copy to the Planning and Budget Office along with your budget request and one electronic copy to the Radio Users Committee Chair, Emergency Services: [brad.bearden@co.travis.tx.us](mailto:brad.bearden@co.travis.tx.us)*

*Fill in ALL fields (gray boxes) with the requested information. Use the TAB key to move from field to field. All fields must be completed for your request to be considered by the RUC.*

*When complete, save the form using the "Save as" command.*

Today's Date: 7/24/2013

Department Name: Sheriff's Office

Division Name: Motors

Department Number: 137

Division Number: 1370730001

Requestor's Name: M. Sansoucy

ext. 42229

Supervisor's Name: P. Matthews

ext. 49234

*Indicate the type and quantity of equipment requested.*

Two-way Radio                      Quantity 4                      Make/Model 2 Motorola APX7000  
Portable Radios + 2 APX7500 Dual Band Mid Power Car Radios

Cell Phone                      Quantity                           Make/Model     

Pager                      Quantity                           Make/Model     

Wireless Data Device                      Quantity                           Make/Model     

Wireless Data Service                      Quantity                           Service Provider     

Wireless Access Point                      Quantity                           Make/Model     

Other                      Quantity                           Make/Model     

*Requests for wireless data devices and service will be reviewed by ITS in addition to the Radio Users Committee.*

Provide any equipment specifications or preferences you may have including preferred vendor if applicable. Contact the Wireless Office for assistance at 854-4895.

Type of Request:                       New-associated with Budget Request or Plan (attached)  
    New-associated with approved Budget Request  
    New-not associated with approved Budget Request  
    Replacement

# Travis County Wireless Equipment Request Form

*Travis County Radio Users Committee (RUC)*

**Justification:** Include justification and attach a list of the equipment to be purchased and/or replaced. For replacements include the Make, Model, Serial Number, and Asset Tag Number for equipment that will be replaced. Include whom the equipment will be assigned to by name. If a name is not available use the position the equipment will be assigned to or the location where the equipment will be installed.  
For 9 new Sergeant positions, locations TBD

“Ship to” address will be the Purchasing Warehouse (PW). Replaced units must be surrendered to the Warehouse Manager along with a Travis County Inventory form before the new units can be issued. Contact the Warehouse at 854-6459 for appointments.

**Comments of the Radio Users Committee:**

**Approved:**

**Not Approved:**

**Date:**

**Constable Precinct 2**

**Budget Hearing Back-Up**

**August 7, 2013**

## **ITEMS TO BE DISCUSSED BY COUNTY CONSTABLE, PRECINCT TWO**

- On Going Deputies and Clerks (4 FTE)
- Court Security Deputies



**FY 2014 PRELIMINARY BUDGET**  
**County Constable, Precinct Two (132) - General Fund (0001)**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	<b>2,497,725</b>	<b>237,576</b>	<b>2,735,301</b>	<b>13,900</b>	<b>2,749,201</b>	<b>35.00</b>		<b>2</b>
<i>FY 14 Target Programmatic Adjustments</i>								
Removed 1x funding of 4 FTE	-	(237,576)	(237,576)		(237,576)	(4.00)	PBO recommended a total of four FTEs should be placed on one-time funding for review in FY 14, based on decreased Travis County workload.	2
Removed Capital	-	-	-	(13,900)	(13,900)		One-time funding of cameras.	2
<b>Subtotal- Target Adjustments</b>	<b>-</b>	<b>(237,576)</b>	<b>(237,576)</b>	<b>(13,900)</b>	<b>(251,476)</b>	<b>(4.00)</b>		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
Health Adjustment	(4,315)	-	(4,315)		(4,315)			2
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	<b>(4,315)</b>	<b>-</b>	<b>(4,315)</b>	<b>-</b>	<b>(4,315)</b>	<b>-</b>		
<i>FY 14 Target PBO and Other Changes</i>								
Correction of Rounding Error	2	-	2		2			
<b>Subtotal- Target PBO and Other Changes</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>		
<b>FY 14 Target Budget</b>	<b>2,493,412</b>	<b>-</b>	<b>2,493,412</b>	<b>-</b>	<b>2,493,412</b>	<b>31.00</b>		<b>2</b>
<b>FY 14 Budget Submission</b>	<b>2,493,412</b>	<b>-</b>	<b>2,493,412</b>	<b>-</b>	<b>2,493,412</b>	<b>31.00</b>		<b>2</b>
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
FTE	-	179,163	179,163		179,163	3.00	PBO recommends that three FTE positions not be filled once an incumbent leaves.	6
Court Security	77,697	-	77,697		77,697	1.00	PBO recommends reallocating one FTE from Criminal Division to this function as an ongoing position.	9
Replacement Vehicles/Cameras	-	-	-	123,050	123,050	-	Two vehicles/cameras on the Vehicle Replacement (A) list, and one vehicle related to an interlocal agreement with Village of the Hills.	13
<b>Subtotal- Prelim Programmatic Recommendations</b>	<b>77,697</b>	<b>179,163</b>	<b>256,860</b>	<b>123,050</b>	<b>379,910</b>	<b>4.00</b>		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Health Contra	(16,160)	-	(16,160)		(16,160)	-		3
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	<b>(16,160)</b>	<b>-</b>	<b>(16,160)</b>	<b>-</b>	<b>(16,160)</b>	<b>-</b>		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Removing Long Distance	(415)	-	(415)		(415)	-	Departments will no longer be charged for long distance, and accordingly, these budgets in departments are being reallocated centrally to ITS.	3
Health Insurance Increase	16,258	-	16,258		16,258	-	Based on an approximate 6% increase in the County's health care contributions.	3



**FY 2014 PRELIMINARY BUDGET  
County Constable, Precinct Two (132) - General Fund (0001)**

Retirement Increase	9,433	-	9,433		9,433	-	Represents a 4.2% increase in the County's retirement contributions.	3
Subtotal- Prelim PBO and Other Changes	25,276	-	25,276	-	25,276	-		
FY 14 Preliminary Budget	2,580,225	179,163	2,759,388	123,050	2,882,438	35.00		
<i>Total Changes</i>								
Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget	82,500	(58,413)	24,087	109,150	133,237	-		2
Difference - FY 14 Prelim Budget Less FY 14 Target Budget	86,813	179,163	265,976	123,050	389,026	4.00		2

FY 2014 PRELIMINARY BUDGET

Budget Requests Not Recommended for Funding

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #
<i>Budget Requests</i>								
Court Security Deputies	\$ 203,371	\$ 4,800	\$ 208,171		\$ 208,171	3.00	Partially funded by moving on deputy from one-time to serve the security needs.	9
Add Pay and Supervisor Pay	\$ 62,000	\$ -	\$ 62,000		\$ 62,000		PBO recommends that the department should attempt to fund internally.	11
<b>Total Unfunded Budget Requests</b>	<b>\$ 265,371</b>	<b>\$ 4,800</b>	<b>\$ 270,171</b>	<b>\$ -</b>	<b>\$ 270,171</b>	<b>3.00</b>		



**CONSTABLE**  
**TRAVIS COUNTY**



**TEXAS**  
**PRECINCT 2**

## **Current Staffing Levels**

- With the increased workload in Civil and additional Courtroom Duties, Deputies are having to be pulled from warrant collections.
- This is directly impacting the amount of revenue we are able to bring in with our current staffing.
- Were we to lose a single position to elimination by attrition, the long-term result would be continuous appearances in Commissioners Court to request staffing.

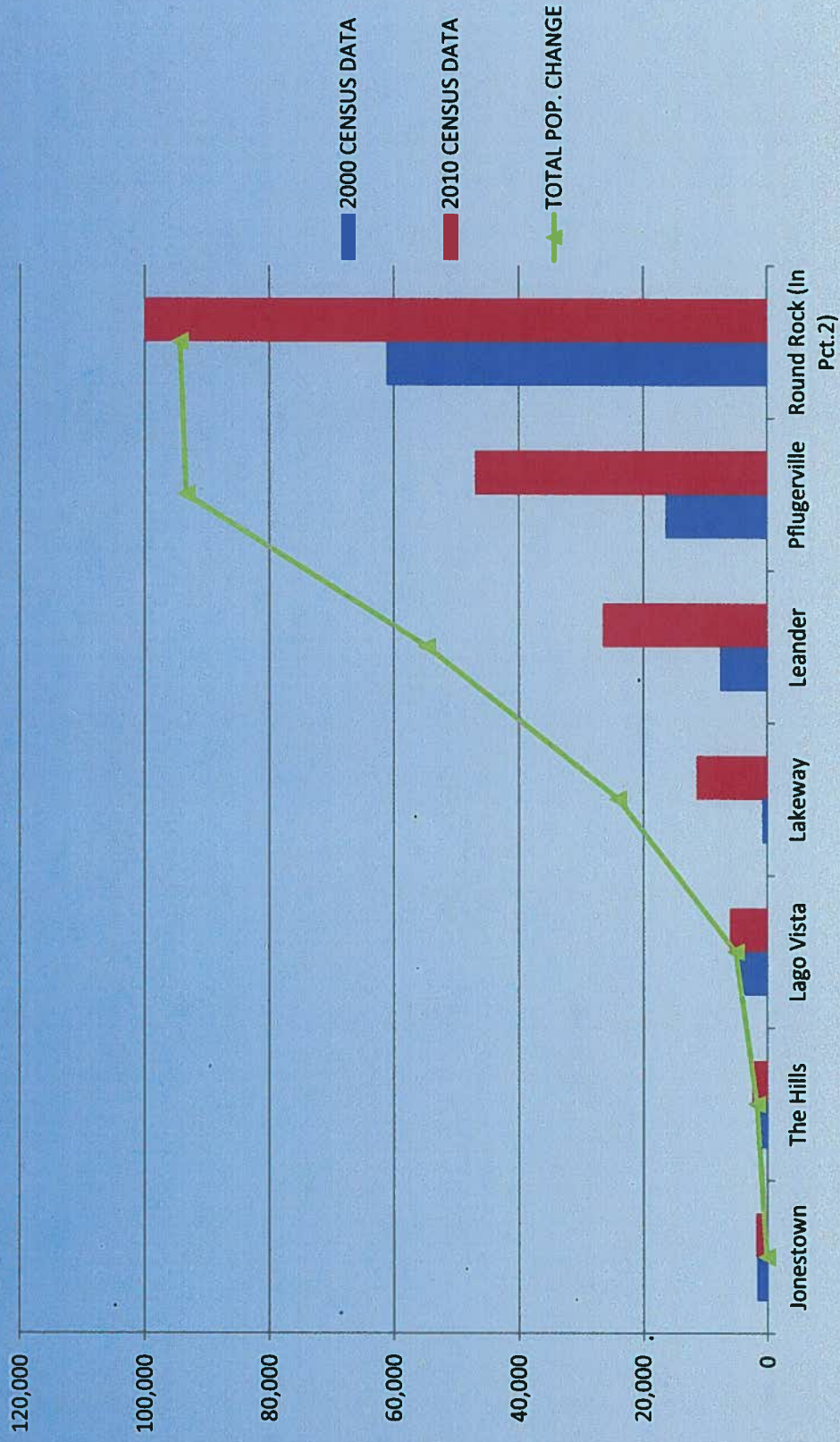
- We do not mind shuffling duties and Deputies to cover the needs of the court and the demands of our office.
- Presently these demands are barely being met and all positions are mission critical.
- Any position eliminated would result in lost revenue and impact our operations.
- All we are asking is for our minimal staffing levels to be maintained and possibly given an additional person to provide some relief and flexibility in our operations.

## **Courtroom, Civil and Warrants**

- Not enough people to cover our basic needs at this point.
- It is our understanding that positions are not **supposed** to be based on revenue in order to retain positions. However it appears as that is what is being used to mark positions for elimination by attrition.
- Earmarking positions to be eliminated by attrition is not a option if we plan on continuing to serve our citizens efficiently.

# Increase of Duties

Population increase = workload increase:



\*This graph does not include data from N. Austin.



# **Balance of Duties**

Texas Local Government Code - Section 86.021.  
*General Powers And Duties (extract):*

- (a) A Constable shall execute...
- (e) The Constable shall attend...

# TLGC - Section 86.021

## Texas Local Government Code - Section 86.021. General Powers And Duties

- § 86.021. GENERAL POWERS AND DUTIES.
- (a) A constable shall execute and return as provided by law each process, warrant, and precept that is directed to the constable and is delivered by a lawful officer. Notices required by Section 24.005, Property Code, relating to eviction actions are process for purposes of this section that may be executed by a constable.
- (b) A constable may execute any civil or criminal process throughout the county in which the constable's precinct is located and in other locations as provided by the Code of Criminal Procedure or by any other law.
- (c) A constable expressly authorized by statute to perform an act or service, including the service of civil or criminal process, citation, notice, warrant, subpoena, or writ, may perform the act or service anywhere in the county in which the constable's precinct is located.
- (d) Regardless of the Texas Rules of Civil Procedure, all civil process may be served by a constable in the constable's county or in a county contiguous to the constable's county, except that a constable who is a party to or interested in the outcome of a suit may not serve any process related to the suit.
- (e) The constable shall attend each justice court held in the precinct.

## **Pct. 2 Courtrooms A & B**

- **Operating full-time for docket reduction:**
- Visiting JP's allowed because of "absence, refusal, illness, injury or other disabilities" not docket reduction.

Commissioners Court 3/22/05, Item 40

## **Pct. 2 Court Orders**

**Pct. 2 Court order requiring attendance by Constable during session of Justice Court Pct. 2, dated 4 January 2013, and signed by Judge Glenn Bass concludes:**

**“This order also serves as notice that failure to comply with this lawfully issued order may result in a finding of Contempt of Court.”**

## **Pct. 2 Constable's Compliance**

Pct. 2 Constable's office has always complied with our increasing duties. We have always provided a professional and courteous environment. A threat of Contempt of Court is unnecessary as well as disruptive to the professional atmosphere we strive to maintain.

## **Pct. 2 Warrants - Loss**

The table below shows trends in the number of warrants served. Current projections show that the number of warrants cleared from FY 11 to FY 13 is estimated to drop 12, 428 or by 78%.

Measure	Actual FY 11	Actual Y 12	Revised FY13	Projected FY14
Warrants Cleared	15,398	1,980	3,500	4,000

# Pct. 2 Constable's Revenue Report

- This year through 6/30/13 = \$2,009,061.61
- Last year through 6/30/12 = \$1,383,263.47
- Net Change = \$625,798.14
- **% of Change = 45.24%**
- 
- YTD Target Budget = \$768,930.00
- YTD Actual = \$697,851.00
- Unrealized = (\$71,078.50)
- **% Target Collected = 90.76%**

## **13,500 warrants recalled by JP2.**

- CN2 now holds 14,000+ warrants issued by cities within Travis County and surrounding municipalities.
- We have more warrants now than prior to the JP2 recall = No Decrease in workload. However we have had to move people working these warrant to different areas to cover deficiencies in staffing.
- These warrants are harder to collect and the money collected beyond the warrant fee no longer goes to Travis County = No money to JP2.
- We would love to be working Travis County warrants and putting money into the Travis County Coffer. However that is not an option for CN2 at this point. That is in JP2's hands!!



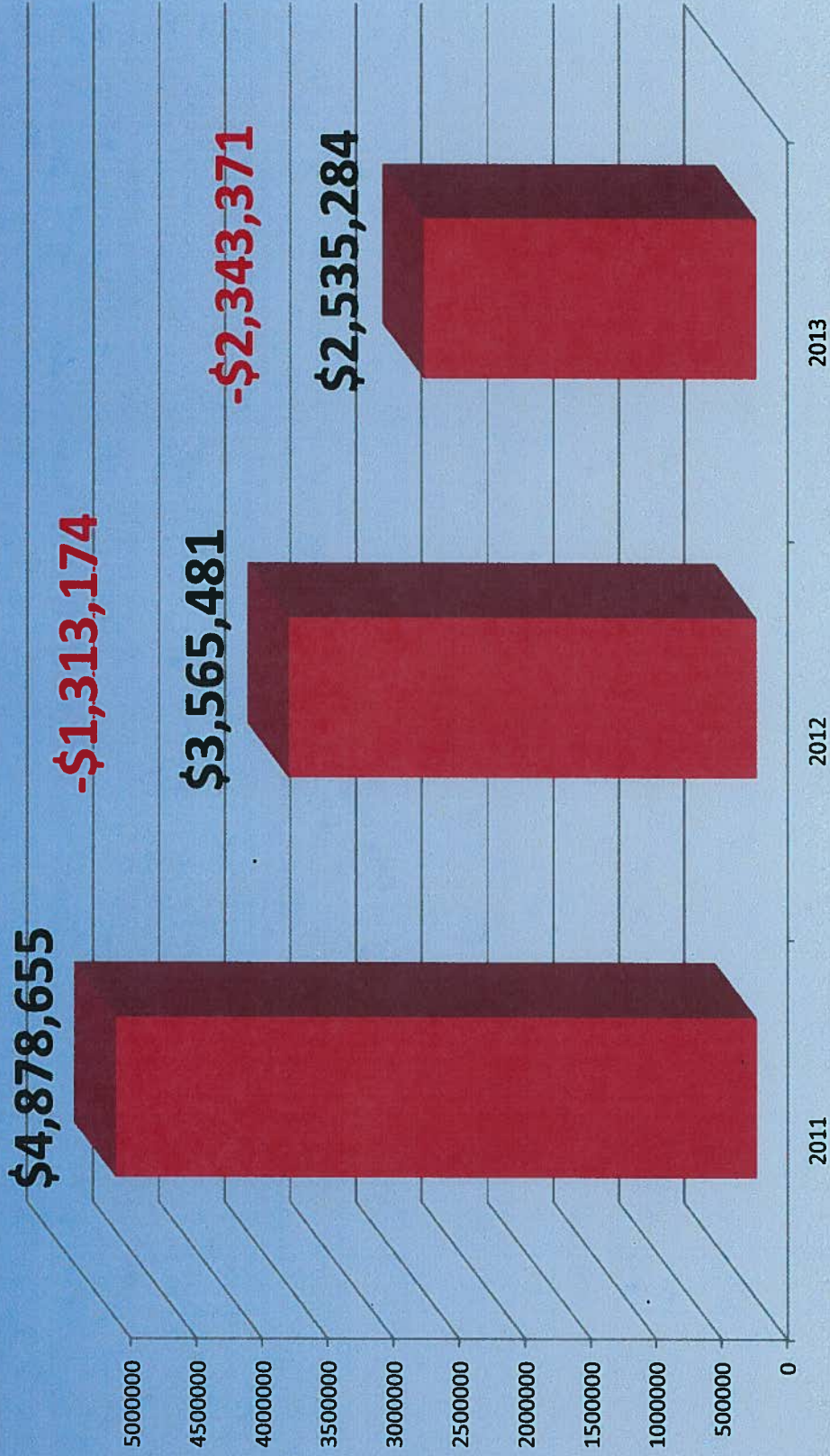
## **Revenue Lost by Travis County due to the warrant recall**

- CN2 gives 50 dollars per warrant To Travis County, regardless of the court that the warrant is issued out of.
- Revenue lost by Travis County is not due to lack of warrants being worked by our office.
- The issue is that any warrants cleared, the additional money is no longer going to Travis County.

# Texas Association of Counties

Texas Traffic Citation	Dollars
Crime Victim Compensation Act	15.00
Texas Dept. of Public Safety	5.00
State Traffic Act	30.00
Uniform Traffic Act	3.00
Judicial 7 Court Personnel Training	2.00
Courthouse Security	3.00
Fugitive Apprehension	5.00
Consolidated Court Costs	17.00
Juvenile Crime and Delinquency	0.50
Administrative Fee	2.00
Correctional Management Institute	0.50
Court Technology Fee	0.50
Jury Service Fee	4.00
Support of Judicial Fund – State	5.40
Support of Judicial Fund – County	0.60
Courthouse Security Fund JP	1.00
Indigent Defense Fund	2.00
Moving Violation Fee	0.10
County Fine	39.90
<b>Warrant Fee</b>	<b>50.00</b>
Total	140.00
Total w/Warrants	190.00

**JP2 Revenue by Year  
Warrants Recalled End of FY11**



## **CIVIL WORKLOAD HAS INCREASED**

- CN2 is seeing and working more civil executions in addition to the normal civil load.
- Executions are time consuming and labor intensive, however Travis County gets a percentage of all revenue generated this way.
- The increased civil, types of civil, and the increased JP2 courtroom demands takes Deputies away from the warrants workload.

## **In Closing**

**Constable 2 is respectfully requesting for our minimal staffing levels to be made ongoing as well as given an additional Deputy to provide some relief and flexibility in our operations.**

**CONSTABLE**  
**TRAVIS COUNTY**



**TEXAS**  
**PRECINCT 2**

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #1: FTE One-time to Ongoing**

**Fund: General Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	4	3	<b>Positions are slated to end by attrition, therefore FY 15 cost is TBD</b>
<b>Personnel</b>	\$247,657	\$179,163	
<b>Operating</b>	\$3,770	\$0	
<b>Subtotal</b>	\$251,427	\$179,163	
<b>Capital</b>	\$0	\$0	
<b>Total Request</b>	\$251,427	\$179,163	

***Dept. Summary of Request:***

The Constable Precinct Two Office is requesting that four FTEs that were placed on one-time funding in FY 13 be restored to ongoing beginning in FY 14. The four FTEs represent two warrant teams consisting of a Deputy Constable and a Court Clerk. PBO recommended that these positions should be placed on one-time funding because of persistent downward trends in workload in the department, and that this should be revisited in FY 14.

The department requests to have the two warrant teams continued on an ongoing basis to meet their current workload, including criminal warrants from Travis County Courts and local municipal courts, civil workload, and security responsibilities. The department notes that an increase in one type of civil process—executions—yields higher revenue in the department.

The department states:

These FTEs will at the very least allow us to maintain our current operating standards. Currently CN2 has four additional deputies covering the additional courtroom duties required by JP2. These are deputies that normally work warrants and this has impacted our ability to increase the revenue brought in by clearing warrants. To offset this we have also requested additional courtroom deputies.

Our Civil mix has transitioned to a heavier load of executions. Executions are time consuming and labor intensive. While we may not see a marked increase in actual paper count, the types of papers are changing. We have had to move deputies for our warrants division to support this transition as well. However, executions have a higher yield as they are based on a percentage of money collected as opposed to a flat fee structure.

CN2 will need additional staffing to meet the obligations of the courts and municipal courts with Letters of Understanding (LOUs). Currently we have six deputies that normally work warrants covering courtrooms and working civil. This has impacted our clearance rate of warrants dramatically.

CN2 had a recall of 13,000 warrants in 2012. However, there was a transition in civil process (executions have seen a marked increase) in 2013. CN2 has recently acquired 8 Letters of understanding (LOU's), which has allowed us to maintain our current revenue forecasts after the JP2 warrants were recalled.

CN2 has maintained writs of executions, sequestrations, small claims and forcible entry and detainers which allowed this office to maintain its current revenue. CN2 continues to meet all obligations by PBO and the Auditor's office in regards to revenue.

In FY13 CN2 has increased warrants by 14,000 through LOU's established with local municipalities. However our ability to work these warrants is impacted by the additional workload from the JP court requests and civil mix change.

Our current staffing levels are accurate for our current workload; any changes will impact productivity and revenue. Any decrease in staffing would cripple this office.

***PBO Recommendation:***

The placement of FTE to one-time funding based on workload trends in the FY 13 budget for the Constable Precinct Two office was planned for review and appropriate action in the FY 14 budget process. An increase to Travis County workload measures in this department have not been projected or verified by the department, PBO, or the Auditor's Office. Therefore, PBO cannot recommend that all four FTE be returned from one-time status to on-going.

However, PBO does not recommend a reduction in force (RIF) for the four employees in FY 14, recognizing that maintaining FTE on a one time basis from fiscal year to fiscal year leave staff and department in an uncertain position. PBO recommends instead that for three of the positions, one deputy and two clerks, the department allow the positions to end by attrition, meaning that once the incumbent in each type of position leaves, the position not be filled. PBO will continue to work with the department and is open to reassess the impact of any new workload drivers that arise in a future budget process. The department has 20 Constable Deputies and nine Court Clerks.

In addition, PBO recommends that one Deputy position be reassigned to the Security Division to assist with coverage of the Travis County Courts, on an ongoing basis. This conversion is related to another department budget request, which is found on page 9.

***Budget Request Performance Measures:***

Description	Actual FY 12 Measure	Revised FY 13 Projected Measure	Projected FY 14 Measure at Target Budget Level	Revised FY 14 Measure with Additional Resources
Civil Revenue	\$469,636	\$385,000	\$385,000	\$385,000
Civil Executed	5,733	5,800	5,800	5,800
Warrant Revenue	\$147,858	\$175,000	\$200,000	\$200,000



<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
<b>Warrants Executed</b>	1,980	3,500	4,000	4,000
<b>Inter-local LISD</b>	\$174,401	\$151,650	\$151,650	\$151,650
<b>Inter-local VOH</b>	\$87,181	\$87,180	\$87,180	\$87,180

***Additional Comments:***

The department currently has 19 deputies in the Civil, Criminal, and Security Divisions available for all assigned duties, including courtroom security, and civil and criminal process. PBO understands that at this time, the Constable Precinct Two Office is responding to a need for increased courtroom security by assigning various deputies already employed by the department to take turns serving as Bailiff for the Justice of the Peace Court dockets. Other deputies who are generally assigned to Criminal work are also being reassigned as needed to respond to an apparent growth in Civil Process serving.

The four FTE were allocated on a one-time basis in FY 13 because the Travis County workload level in the department had decreased sharply after more than 13,000 warrants from the Justice of the Peace Court ceased to be assigned to the Constable's Office for collections. Since there was no plan for these warrants to be returned to the Constable's Office, it appeared that the department's workload was not projected to return to pre-FY 11 levels.

During FY 13, the department states that it has been able to maintain a certain amount of revenue yield by working warrants from other municipalities. The performance measures submitted by the department represent Travis County workload and have not historically included warrants obtained from local municipals through Letters of Understanding (LOUs). The increased number of warrants worked from this source is not counted in the current performance measures. The department states that it has increased warrants by 14,000 through LOUs, which has helped to offset the loss of revenue from the warrants formerly issued by the Justice of the Peace Precinct Two. When fulfilling warrants for these jurisdictions, Travis County collects the full amount of the citation, and then remits to the applicable jurisdiction all but a \$50 warrant fee retained by the department and posted to the Criminal Fees account.

Unlike warrants issued by Travis County Courts, the revenue outside of the warrant fee does not remain in the County. It is PBO's understanding that the Constable can enter into Letters of Understanding to serve warrants for other jurisdictions. This practice may be very appropriate if efficiently executed to ensure justice is served in the area. However, PBO believes this warrant workload should not drive staffing levels for the Constable's Office. Trends and projections of both Criminal and Civil process workload for this department indicate that the Travis County workload level as decreased significantly since FY 11, and continues to decrease.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	On Going Deputies and Clerks FTE X 4	1
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Criminal Division	
<b>Funds Center:</b>	General Fund	
<b>Total Amount of Request:</b>	\$248,539.00	
<b>Collaborating Departments/Agencies:</b>	Constable Pct.2	
<b>Contact Information (Name/Phone):</b>	George Morales / 44511	

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

CN2 requests continued (on going) funding for 4xFTE's, in 2014. CN2 had a decrease of 13,000 warrants and an increase in civil process. In 2013 CN2 has seen an increase of over 14,000 warrants and an increase in revenue in both criminal and civil. The continued funding is needed to meet the work load generated by the Travis County Courts and Local Municipal Courts. The FTE's will be 2- Deputies and 2- Clerks.

**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.**

CN2 was given one time funding for 4FTE's. At this time CN2 is requesting to have these positions become ongoing for all future FY's due to increases in civil and criminal process. CN2's mission is service with due process; The continued FTE funding in civil and criminal will allow CN2 to maintain due diligence and handle the increases in workload and provide continued service. Civil and Criminal divisions will need additional staffing to meet the obligations of the courts and municipal courts with LOU's. CN2 requests ongoing funding for 4xFTE's, in 2014. CN2 had a decrease of 13,000 warrants in 2012. However, there was an increase in civil process in 2013. CN2 has seen an increase of over 14,000 warrants and an increase in revenue in both criminal and civil in 2013 as well. CN2 has recently acquired 8 Letters of understanding (LOU's), which has increased warrant revenue and staff productivity. CN2 has seen an increase of writs of executions, sequestrations, small claims and forcible entry and detainers which allowed this office to maintain its current revenue. CN2 continues to meet all obligations by PBO and the Auditor's office in regards to revenue.

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

Request will be (As soon as Possible) to continue funding for staff already (2-Deputies and 2-Clerks) in place. CN2 with the increases by Travis County Civil and Criminal process will see an increase in revenue in FY14 and FY15. To include civil process and writs issued by Travis County courts.

**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.**

In FY12 CN2 decreased in warrants by 13,000. FY13 CN2 has increased warrants by 14,000 through LOU's established with local municipalities. In FY14 CN2 will meet all H.T.E/SAP goals set before it by PBO. CN2 has met with PBO and continues to meet revenue obligations set by the auditor's office by 100%.

**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
Civil Revenue	\$385,000	\$385,000	\$385,000	\$385,000
Civil Executed	5,733	5,800	5,800	5,800
Warrant Revenue	\$325,000	\$175,000	\$200,000	\$200,000
Warrants Executed	6,500	3,500	4,000	4,000
Inter-local LISD	\$151,653	\$172,054	\$172,054	\$172,054
Inter-local VOH	\$82,530	\$87,180	\$93,757	\$93,757

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

CN2 will see additional revenue through the increase of Civil and Warrant process. CN2 has staff currently in place to meet the obligations of our current work load. CN2 request is to maintain work balance with in its office with current staff levels.

**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 impact would increase work load on minimal staff in place, low morale and increase in work load for deputies and staff. Increases in warrant and civil process for field deputies will effect officer safety and work performance due to over worked field deputies. This will increase civil liability and have a direct effect on civilian staff left to cover additional work issued to CN2 by the Travis County courts. It is also proven that any lost FTE's will result in decreased revenue for Travis County. Our current staffing levels are accurate for our current workload, any changes will impact productivity and revenue.

**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.**

CN2 has collaborated with the following agencies to work their warrants issued from cities that the constable currently works civil process and warrants with in the cities established in Letters of Understanding (LOU). LOU's with Manor Municipal Court, Hutto Municipal Court, Lockhart Municipal Court, Lake Way Municipal Court, Lulling Municipal Court, Lexington Municipal Court, Buda and Kyle Municipal courts. This will allow us to continue to meet CN2 revenue with no impact to current staff. Continued (ongoing) funding is needed to maintain the work level and the increase in revenue obligations by the Travis County Auditor and PBO. CN2 also has several additional LOU's in the negotiation phase at this point in time and hopes to have them in place before FY14 begins.

<b>8.</b>	<b>Additional Revenue: Does this proposal generate additional revenue?</b>	Yes
	Y/N	

	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			Yes
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>			N/A
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:</b>			
	<b>Building Location#</b>	10409 Burnet Rd	<b>Floor #</b>	1st
	<b>Suite/Office #</b>	1 <sup>st</sup> floor	<b>Workstation #</b>	CN2
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				
N/A Does not apply at this time.				
<b>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)?</b>				
N/A Does not apply at this time.				

**Req #2: Deputies for Court Security**  
**Fund: General Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	<b>4</b>	<b>1*</b>	<b>1</b>
<b>Personnel</b>	<b>\$282,023</b>	<b>\$77,697</b>	<b>\$77,697</b>
<b>Operating</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$286,823</b>	<b>\$77,697</b>	<b>\$77,697</b>
<b>Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$286,823</b>	<b>\$77,697</b>	<b>\$77,697</b>

\*This additional position is recommended to be filled by reallocating one deputy from the prior request.

***Dept. Summary of Request:***

The Constable Precinct Two Office is requesting funding for four FTE (Deputy Constables) to act as bailiff and court security. These deputies would be assigned to court room security, Bailiff and Pretrial courts.

According to the department,

Additional deputies will ensure the safety of the court and the citizens of Travis County. Due to the increase of arrest and court dockets established by the Justice of the Peace Pct.2, This office is requesting additional deputies to comply with the Orders of the Court issued by Judge Glenn Bass.

The Constable Pct.2 Travis County is covering two full time courts, Pre-trials, Juvenile Dockets and Arrest from the Justice court Pct.2. The office has in the past complied with the request of the commissioner's court to use existing deputies that are currently in place. Constable Pct.2 has seen an increase in Civil and Criminal process which will hinder this office to provide additional deputies to meet the needs of the court.

The department provides the following as the impact of not funding the request:

This request is to avoid state violations of Local Government Code 86.021, AG-Opinion 98-101 and Texas Government code, 27.055(f). CN2 will continue to be threatened with the possibility of arrest and fine through the orders of the court.

Deputies are currently covering the court along with their mandated duties resulting in additional work week hours and compensation time and overtime. Arrest and Fines by the court will be implemented if guide lines are not met. Deputy morale and trust will be lowered and Deputies will focus more on criminal liability rather than the protection of the court. An increase in law suits by current deputies and staff due to hostile and dangerous work environment from the JP2 Judge, Court Staff, and dogs on premises.

PBO understands that the Constable Precinct Two Office has sought guidance from the Travis County Attorney, and has maintained compliance with the orders of the court dispensed by Justice of the Peace, Precinct Two.

***PBO Recommendation:***

Based on the currently projected trends for Travis County workload in the department, PBO recommends reallocating one FTE from Criminal Division to this function as an ongoing position.

***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
Building Attendance	175,142	195,000	195,000	200,000
Court Docket A (hrs) 1 extra hour daily	2,080	2,340	2,340	2340
<b><i>Amount Spent</i></b>	<b><i>\$55,455</i></b>	<b><i>\$65,754</i></b>	<b><i>\$65,754</i></b>	<b><i>\$65,754</i></b>
Court Docket B (hrs)	2,232	2,232	2,652	2,652
Juvenile Docket (hrs) 20 hours weekly (12 months)	1,040	1,040	1,500	1,500
Pretrial Docket (hrs) 16 hours weekly (12 months)	832	832	840	832
Standby/Arrest (hrs) 6 hours weekly (12 Months)	312	312	312	312
Misc. Docket (hrs) 4 hours weekly (12 Months)	208	208	208	208
<b><i>Amount Spent</i></b>	<b><i>\$53,300</i></b>	<b><i>\$53,300</i></b>	<b><i>\$63,329</i></b>	<b><i>\$63,329</i></b>

***Additional Comments:***

The department indicates a large increase in workload related increased bailiff duties for Justice of the Peace Precinct Two Courts.

The department has indicated to PBO that deputies already employed by the department are taking turns being assigned to serve as Bailiff for the Justice of the Peace Court dockets, as a way to respond to the need for increased security in the department.

Trends and projections of both Criminal and Civil process workload for this department indicate that the Travis County workload level has decreased significantly since FY 11.

**FY 2014 BUDGET SUBMISSION**

**BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Deputies FTE <sup>x4</sup>	2
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Court Security	
<b>Funds Center:</b>	General Fund	
<b>Total Amount of Request:</b>	\$282,745	
<b>Collaborating Departments/Agencies:</b>	Constable Pct.2/ PBO/ County Attorney	
<b>Contact Information (Name/Phone):</b>	George Morales 44511	

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

CN2 is request funding for 4 x FTE's (Deputy Constables) to act as bailiff and court security. The Constable Deputies will be assigned to court room security, Bailiff and Pretrial courts. Deputies will insure the safety of the court and the citizens of Travis County.

**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.**

CN2 respectfully requests 4FTE Bailiffs for this office. Due to the increase of arrest and court dockets established by the Justice of the Peace Pct.2, This office is requesting additional deputies to comply with the Orders of the Court issued by Judge Glenn Bass. The Constable Pct.2 Travis County is covering two full time courts, Pre-trials, Juvenile Dockets and Arrest from the Justice court Pct.2. The office has in the past complied with the request of the commissioner's court to use existing deputies that are currently in place. Constable Pct.2 has seen an increase in Civil and Criminal process which will hinder this office to provide additional deputies to meet the needs of the court. In the interest of safety and to decrease the chances of this office as to not violate the LGC 86.021 and the laws of the State of Texas this request will be crucial to be in compliance with statue.

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

CN2 request as soon as possible, under the articles listed, to avoid violation of statues viewed by the Travis County attorney and CN2.

- LGC 86.021..Then requires the constable of each precinct to attend each session of the justice court for that precinct, whatever may be the purpose for which the court is sitting.
- (e) The constable SHALL attend each justice court held in its precinct.
- JP's Orders.. This Order also serves as notice failure to comply with this lawfully issued order as signed by the Justice of the peace Pct.2 may result in a finding of contempt of court.
- Tex. AG Opinion 98-101.. Nor is there in the statutory language any limitation of this duty to occasions such as jury trial. In our view then, as in yours the statue requires the attendance of the constable upon the justice courts whenever it is in session. Whatever may be the purpose for which the court is sitting.
- Tex. Government Code 27.055 (f). In the County which the population is over 800,000 And that has not more than five justices the county judge may appoint a qualified person to serve as temporary Justice of the Peace to hold court when necessary.

**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.**

CN2 request is to avoid state violations of Local Government Code 86.021, AG-Opinion 98-101 and Texas Government code, 27.055(f). CN2 will continue to be threatened with the possibility of arrest and fine through the orders of the court. Deputies are currently covering the court along with their mandated duties resulting in additional work week hours and compensation time and overtime. Arrest and Fines by the court will be implemented if guide lines are not met. Deputy morale and trust will be lowered and Deputies will focus more on criminal liability rather than the protection of the court. An increase in law suits by current deputies and staff due to hostile and dangerous work environment from the JP2 Judge, Court Staff, and dogs on premises.

**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.**

CN2 has contacted the Travis County Attorney for a ruling and was given Guidelines that we shall follow in order to avoid attempt of court and arrest.

8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>	N
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>	N

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

<b>Building Location#</b>	10409 Burnet Rd.	<b>Floor #</b>	1st
<b>Suite/Office #</b>	150/ 854-9697	<b>Workstation #</b>	49697

**10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).**

NA

**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)?**

NA



**Travis County  
Precinct 2 Constable**

**FY2014  
Budget Amendment**

FY 2014 PRELIMINARY BUDGET  
County Constable, Precinct Two (132) - General Fund (0001)

Category	OG Personnel	OT Personnel	Personnel Total	OG Operating	OT Operating	Operating Total	Capital	Other	Total	Notes
<b>FY 13 Adopted Budget</b>	3,383,710	237,578	3,621,288	109,015		109,015	2,733,351	13,000	2,746,351	35,000
<b>FY 14 Target Program/Adjustments</b>										
Removed 1x funding of 4 FTE Removed Capital		(237,578)	(237,578)				(237,578)	(13,000)	(250,578)	PBO recommended a total of four FTEs should be placed on one-time funding for review in FY 14, based on decreased Travis County workload.
Subtotal-Target Adjustments		(237,578)	(237,578)				(237,578)	(13,000)	(250,578)	One-time funding of cameras.
<b>FY 14 Target Compensation and Benefit Adjustments</b>	(4,319)		(4,319)				(4,319)		(4,319)	
<b>FY 14 Target Other Changes</b>	(4,319)		(4,319)				(4,319)		(4,319)	
Correction of Reporting Error Subtotal-Target PBO and Other Changes	2		2				2		2	
<b>FY 14 Target Budget</b>	2,384,387		2,384,387	109,015		109,015	2,493,412		2,493,412	
<b>FY 14 Budget Subtotal</b>	2,384,387		2,384,387	109,015		109,015	2,493,412		2,493,412	
<b>FY 14 Preliminary Budget Comparison and Justification</b>										
FTE		179,163	179,163		179,163	179,163			179,163	PBO recommends that three FTE positions not be filled once an incumbent leaves.
Court Security	77,687		77,687		77,687	77,687			77,687	PBO recommends reallocating one FTE from Criminal Division to this function as an ongoing position.
Replacement Vehicle/Cameras							123,000		123,000	Two vehicles/cameras on the Vehicle Replacement (A) list, and one vehicle related to an interlocal agreement with Village of the Hills.
Subtotal- Prelim Programmatic Recommendations	77,687		77,687		77,687	77,687	123,000		200,687	
Health Centers	(16,180)		(16,180)		(16,180)	(16,180)			(16,180)	
Subtotal- Prelim Compensation and Benefits Recommendations	(16,180)		(16,180)		(16,180)	(16,180)			(16,180)	
<b>FY 14 Preliminary Budget PBO and Other Changes</b>										
Removing Long Distance				(419)		(419)			(419)	Departments will no longer be charged for long distance, and accordingly, these budgets in departments are being reallocated primarily to ITS.
Health Insurance Increase	16,258		16,258		16,258	16,258			16,258	Based on an approximate 6% increase in the County's health care contributions.
Retirement Increase	9,433		9,433		9,433	9,433			9,433	Represents a 4.5% increase in the County's retirement contributions.
Subtotal- Prelim PBO and Other Changes	26,891		26,891	(419)		26,472			26,472	
<b>FY 14 Preliminary Budget Total Changes</b>	2,471,829	179,163	2,650,992	109,000	179,163	2,830,153	123,000		2,953,153	38,000
<b>Differences - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>	82,916	(59,413)	24,502	(419)	(69,413)	(44,911)	109,160		64,249	
<b>Differences - FY 14 Prelim Budget Less FY 14 Target Budget</b>	87,228	179,163	266,391	(419)		265,972	123,000		388,972	4,000

FY 2014 PRELIMINARY BUDGET  
 Budget Requests Not Recommended for Funding

Budget Requests	OG Personnel	OT Personnel	Personnel Total	OG Operating	OT Operating	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	Operating Total	
Court Security Deputies	\$ 203,371		\$ 203,371		\$ 4,800	\$ 4,800	\$ 203,371	\$ 4,800	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	\$ 208,171	9
Add Pay and Supervisor Pay	\$ 62,000		\$ 62,000			\$ -	\$ 62,000	\$ -	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	11
Total Unfunded Budget Requests	\$ 265,371	\$ -	\$ 265,371	\$ -	\$ 4,800	\$ 4,800	\$ 265,371	\$ 4,800	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	\$ 270,171	

Partially funded by moving on deputy from one-time to serve the security needs.

P80 recommends that the department should attempt to fund internally.

LOCAL GOVERNMENT CODE

TITLE 3. ORGANIZATION OF COUNTY GOVERNMENT

SUBTITLE B. COMMISSIONERS COURT AND COUNTY OFFICERS

CHAPTER 86. CONSTABLE

SUBCHAPTER A. GENERAL PROVISIONS

Sec. 86.001. ELIGIBILITY TO SERVE AFTER BOUNDARY CHANGE. A person who has served as the constable of a precinct for 10 or more consecutive years before a change is made in the boundaries of the precinct is not ineligible for reelection in the precinct because of residence outside the precinct if the constable's residence is within the boundaries of the precinct as they existed before the change.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

Sec. 86.002. OATH; BOND. (a) Before entering on the duties of office, a person who is elected to the office of constable must execute a bond with two or more good and sufficient sureties or with a solvent surety company authorized to do business in this state. The bond must be payable to the governor and the governor's successors in office and conditioned that the constable will faithfully perform the duties imposed by law. The bond must be approved by the commissioners court of the county. The commissioners court shall set the bond in an amount of not less than \$500 or more than \$1,500.

(b) A person who is elected constable must also take and sign the constitutional oath of office. The oath shall be endorsed on the bond, together with the certificate of the officer who administers the oath. The bond and oath must be deposited and recorded in the office of the clerk of the county court.

(c) The bond is not void on the first recovery but may be sued on from time to time in the name of an injured party until the whole amount of the bond is recovered.

(d) A person who is elected or appointed to the office of constable and who has given the necessary bond and taken the oath of office may immediately perform the duties of the office. The acts of

the constable are as valid in law as if the constable were commissioned.

(e) Repealed by Acts 1995, 74th Leg., ch. 683, Sec. 1, eff. Aug. 28, 1995.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by Acts 1995, 74th Leg., ch. 683, Sec. 1, eff. Aug. 28, 1995.

Amended by:

Acts 2005, 79th Leg., Ch. 1094, Sec. 18, eff. September 1, 2005.

Sec. 86.0021. QUALIFICATIONS; REMOVAL. (a) A person is not eligible to serve as constable unless:

(1) the person is eligible to be licensed under Sections 1701.309 and 1701.312, Occupations Code, and:

(A) has at least an associate's degree conferred by an institution of higher education accredited by an accrediting organization recognized by the Texas Higher Education Coordinating Board;

(B) is a special investigator under Article 2.122(a), Code of Criminal Procedure; or

(C) is an honorably retired peace officer or honorably retired federal criminal investigator who holds a certificate of proficiency issued under Section 1701.357, Occupations Code; or

(2) the person is an active or inactive licensed peace officer under Chapter 1701, Occupations Code.

(b) On or before the 270th day after the date a constable takes office, the constable shall provide, to the commissioners court of the county in which the constable serves, evidence that the constable has been issued a permanent peace officer license under Chapter 1701, Occupations Code. A constable who fails to provide evidence of licensure under this subsection or who fails to maintain a permanent license while serving in office forfeits the office and is subject to removal in a quo warranto proceeding under Chapter 66, Civil Practice and Remedies Code.

(c) The license requirement of Subsection (b) supersedes the license requirement of Section 1701.302, Occupations Code.

Added by Acts 1997, 75th Leg., ch. 884, Sec. 3, eff. Jan. 1, 1998.

Amended by Acts 1999, 76th Leg., ch. 877, Sec. 1, eff. Aug. 30, 1999; Acts 2001, 77th Leg., ch. 1420, Sec. 14.821, eff. Sept. 1, 2001.

Amended by:

Acts 2005, 79th Leg., Ch. 954, Sec. 1, eff. June 18, 2005.

Sec. 86.003. NEW BOND; REMOVAL. (a) If any of the sureties of a constable dies, permanently moves from this state, becomes insolvent, or is released from liability as provided by law or if the commissioners court determines that the bond of the constable is insufficient, the court shall issue a citation that requires the constable to appear at a time set in the citation, after the 10th day but on or before the 30th day after the date the citation is issued, in order to execute a new bond with good and sufficient surety.

(b) If the constable neglects or refuses to appear to execute the bond at the designated time, the constable shall cease to perform the duties of the office and shall be removed from office by the judge of the district court in the manner provided by law for the removal of county officers.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

SUBCHAPTER B. DEPUTIES

Sec. 86.011. APPOINTMENT OF DEPUTY CONSTABLE. (a) An elected constable who desires to appoint a deputy must apply in writing to the commissioners court of the county and show that it is necessary to appoint a deputy in order to properly handle the business of the constable's office that originates in the constable's precinct. The application must state the name of the proposed deputy. The commissioners court shall approve and confirm the appointment of the deputy only if the commissioners court determines that the constable needs a deputy to handle the business originating in the precinct.

(b) Each deputy constable must qualify in the manner provided for deputy sheriffs.

(c) The constable is responsible for the official acts of each deputy of the constable. The constable may require a deputy to post a bond or security. A constable may exercise any remedy against a deputy or the deputy's surety that a person may exercise against the

constable or the constable's surety.

(d) A person commits an offense if the person:

(1) serves as a deputy constable and the person has not been appointed as provided by Subsection (a); or

(2) is a constable and issues a deputyship without the consent and approval of the commissioners court.

(e) An offense under Subsection (d) is punishable by a fine of not less than \$50 or more than \$1,000.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

Sec. 86.012. RESERVE DEPUTY CONSTABLES. (a) The commissioners court of a county may authorize a constable of the county to appoint reserve deputy constables. The commissioners court may limit the number of reserve deputy constables that a constable may appoint.

(b) A reserve deputy constable serves at the discretion of the constable and may be called into service at any time that the constable considers it necessary to have additional officers to preserve the peace and enforce the law. The constable may authorize a reserve deputy constable who is a peace officer as described by Article 2.12, Code of Criminal Procedure, to carry a weapon or act as a peace officer at all times, regardless of whether the reserve deputy constable is engaged in the actual discharge of official duties, or may limit the authority of the reserve deputy constable to carry a weapon or act as a peace officer to only those times during which the reserve deputy constable is engaged in the actual discharge of official duties. A reserve deputy constable who is not a peace officer as described by Article 2.12, Code of Criminal Procedure, may act as a peace officer only during the actual discharge of official duties. A reserve deputy constable, regardless of whether the reserve deputy constable is a peace officer as described by Article 2.12, Code of Criminal Procedure, is not:

(1) eligible for participation in any program provided by the county that is normally considered a financial benefit of full-time employment or for any pension fund created by statute for the benefit of full-time paid peace officers; or

(2) exempt from Chapter 1702, Occupations Code.

(c) Except as provided by Subsection (c-1), a reserve deputy

constable must take the official oath and must execute a bond in the amount of \$2,000, payable to the constable. The oath and bond must be filed with the county clerk of the county in which the appointment is made. The oath and bond must be given before the reserve deputy constable's entry on duty and simultaneously with the officer's appointment.

(c-1) If a constable appoints more than one reserve deputy constable, the constable may execute a blanket surety bond to cover the reserve deputy constables. Instead of a reserve deputy constable executing an individual bond under Subsection (c) or the constable executing a blanket surety bond, the county may self-insure against losses that would have been covered by the bond.

(d) While actively engaged in an assigned duty at the call of the constable, a reserve deputy constable is vested with the same rights, privileges, and duties of any other peace officer in this state.

(e) The county and the constable do not incur any liability by reason of the appointment of a reserve deputy constable if the reserve deputy constable incurs a personal injury while serving in that capacity.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.. Amended by Acts 1999, 76th Leg., ch. 90, Sec. 3, eff. Sept. 1, 1999; Acts 2001, 77th Leg., ch. 1420, Sec. 14.822, eff. Sept. 1, 2001.

Amended by:

Acts 2011, 82nd Leg., R.S., Ch. 261, Sec. 1, eff. June 17, 2011.

#### SUBCHAPTER C. POWERS AND DUTIES

Sec. 86.021. GENERAL POWERS AND DUTIES. (a) A constable shall execute and return as provided by law each process, warrant, and precept that is directed to the constable and is delivered by a lawful officer. Notices required by Section 24.005, Property Code, relating to eviction actions are process for purposes of this section that may be executed by a constable.

(b) A constable may execute any civil or criminal process throughout the county in which the constable's precinct is located and in other locations as provided by the Code of Criminal Procedure or by any other law.



(c) A constable expressly authorized by statute to perform an act or service, including the service of civil or criminal process, citation, notice, warrant, subpoena, or writ, may perform the act or service anywhere in the county in which the constable's precinct is located.

(d) Regardless of the Texas Rules of Civil Procedure, all civil process may be served by a constable in the constable's county or in a county contiguous to the constable's county, except that a constable who is a party to or interested in the outcome of a suit may not serve any process related to the suit. All civil process served by a constable at any time or place is presumed to be served in the constable's official capacity if under the law the constable may serve that process in the constable's official capacity. A constable may not under any circumstances retain a fee paid for serving civil process in the constable's official capacity other than the constable's regular salary or compensation. Any fee paid to a constable for serving civil process in the constable's official capacity shall be deposited with the county treasurer of the constable's county.

(e) The constable shall attend each justice court held in the precinct.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1, Sec. 13(a), eff. Aug. 28, 1989; Acts 1997, 75th Leg., ch. 884, Sec. 1, eff. Jan. 1, 1998.

Amended by:

Acts 2009, 81st Leg., R.S., Ch. 846, Sec. 1, eff. September 1, 2009.

Sec. 86.023. COLLECTION LIABILITY. If, for collection, a constable receives a bond, bill, note, or account from any person and the constable gives a receipt in an official capacity for the instrument or account, the constable and the constable's sureties are liable under the constable's bond for the amount collected if the constable fails to pay the amount on demand to the person for whom the constable made the collection.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

Sec. 86.024. FAILURE TO EXECUTE PROCESS. (a) If a constable fails or refuses to execute and return according to law a process, warrant, or precept that is lawfully directed and delivered to the constable, the constable shall be fined for contempt before the court that issued the process, warrant, or precept on the motion of the person injured by the failure or refusal. This section does not apply to actions brought under or that could have been brought under Chapter 34, Civil Practice and Remedies Code.

(b) The fine shall be set at not less than \$10 or more than \$100, with costs. The fine shall be for the benefit of the injured person. The constable must be given 10 days' notice of the motion.

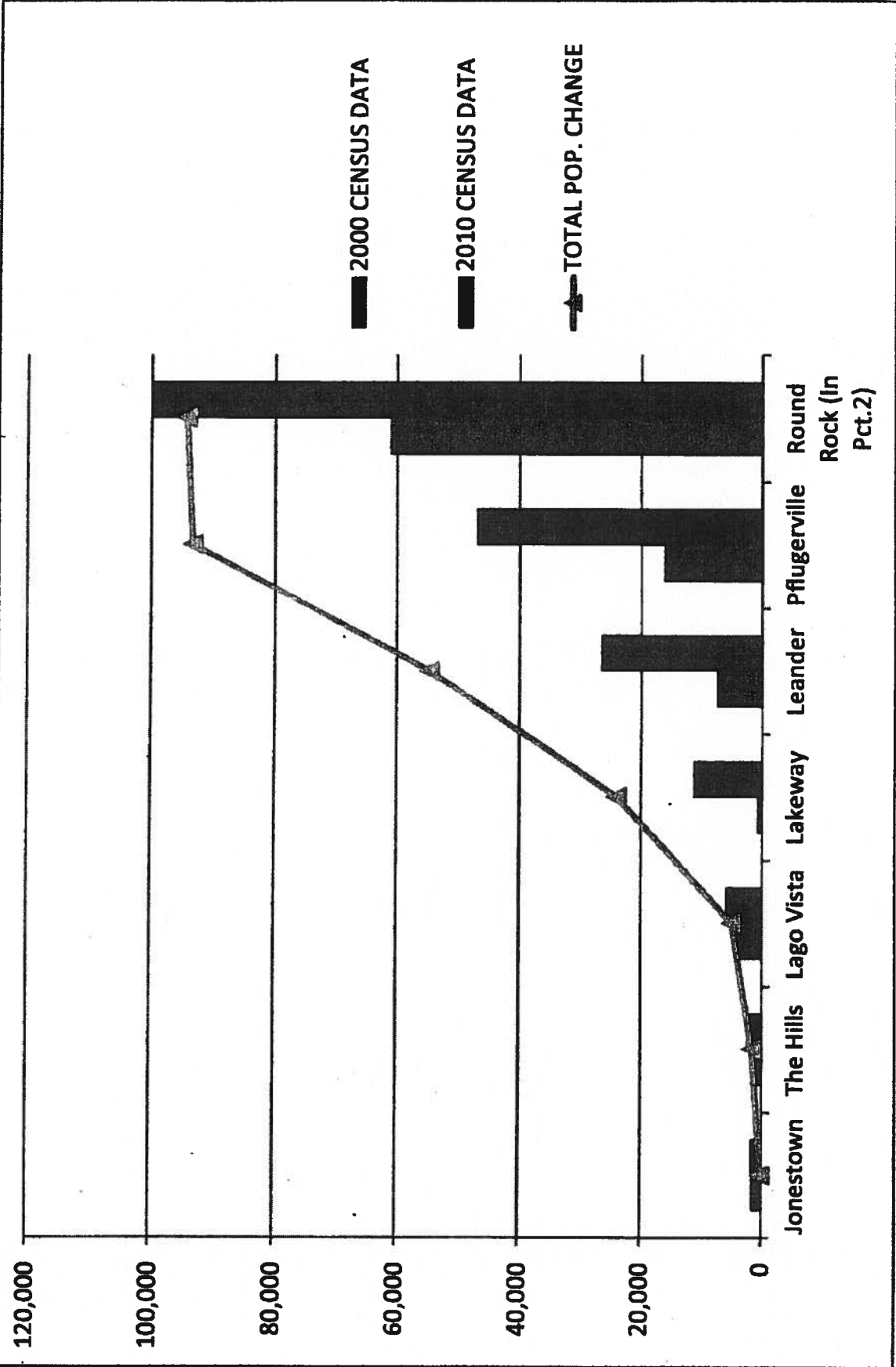
Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

Amended by:

Acts 2007, 80th Leg., R.S., Ch. 421, Sec. 6, eff. September 1, 2007.

Sec. 86.025. UNFINISHED BUSINESS. If a constable vacates the office for any reason, all unfinished business shall be transferred to the succeeding constable and completed in the same manner as if the successor had begun the business.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.



## Selected Demographic Characteristics Cities and Villages, Travis County

City or Village	Population Change, 2000 to 2010				Selected Age Categories, 2010			Race and Ethnicity, 2010				
	2000 Population	2010 Population	Number Change	Percent Change	Under 5	Under 18	Over 65	Non-Hispanic White	Hispanic or Latino	Non-Hispanic Black	Non-Hispanic Asian	Non-Hispanic Other Race or Two or More Races
Austin	656,562	790,390	133,828	20%	57,982	175,465	55,695	385,271	277,707	60,760	49,159	17,493
Bee Cave	656	3,925	3,269	498%	246	1,120	239	3,136	407	46	213	123
Briarcliff	895	1,438	543	61%	86	312	169	1,307	94	4	7	26
CedarPark	26,049	48,937	22,888	88%	4,206	14,900	3,267	33,909	9,279	1,985	2,439	1,325
Creedmoor	211	202	-9	-4%	9	46	23	85	114	0	0	3
Elgin	5,700	8,135	2,435	43%	705	2,498	834	2,869	3,715	1,353	38	160
Jonestown	1,681	1,834	153	9%	88	333	203	1,505	239	15	29	46
Lago Vista	4,507	6,041	1,534	34%	256	1,213	1,081	5,115	710	66	38	112
Lakeway	8,002	11,391	3,389	42%	574	2,673	2,042	9,883	836	106	364	202
Leander	7,596	26,521	18,925	249%	2,529	9,064	1,308	17,459	6,500	1,171	592	799
Manor	1,204	5,037	3,833	318%	507	1,793	263	1,102	2,395	1,360	64	116
Mustang Ridge	785	861	76	10%	66	259	83	286	550	10	5	10
Pflugerville	16,335	46,936	30,601	187%	3,684	14,376	2,828	22,257	13,024	7,028	3,407	1,220
Point Venture	N/A	800	N/A	N/A	39	140	170	710	66	7	7	10
Rollingwood	1,403	1,412	9	1%	88	406	178	1,253	92	0	33	34
Round Rock	61,136	99,887	38,751	63%	8,774	31,030	5,413	53,924	28,958	9,254	5,056	2,695
San Leanna	384	497	113	29%	15	76	104	368	104	8	10	7
Sunset Valley	365	749	384	105%	49	168	85	532	133	8	59	17
The Hills	1,492	2,472	980	66%	102	592	502	2,200	158	35	50	29
Volente	N/A	520	N/A	N/A	33	92	62	449	41	4	19	7
Webberville	N/A	392	N/A	N/A	35	107	45	166	192	32	1	1

Created by: Travis County HHS/MS, Research & Planning Division, 2012.  
 Data sources: U.S. Census Bureau, 2010 Census Summary File 1, P1: Total Population, QT-P1: Age Groups and Sex, and PS: Hispanic or Latino Origin by Race, and Census 2000 Summary File 1, P001: Total Population.

CAUSE NOS.

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FILED  
CLERK OF THE  
COURT  
TRAVIS COUNTY, TEXAS  
APR 4 2013

§ IN THE JUSTICE OF THE PEACE COURT  
§  
§ PRECINCT 2  
§  
§ TRAVIS COUNTY, TEXAS

**ORDER REQUIRING ATTENDANCE BY CONSTABLE  
DURING SESSION OF JUSTICE COURT PRECINCT 2**

Based on its duties and powers pursuant to TEX. GOV'T CODE §§ 21.001(a)-(b), this Court finds the following:

As the duly elected Travis County Constable for Precinct 2, Constable Adan Ballesteros is the appropriate law enforcement person to meet the mandatory statutory requirement of TEX. LOC. GOV'T CODE § 86.021(e) that a constable shall attend each justice court held in the precinct.

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As the duly elected Travis County Constable for Precinct 2, Constable Adan Ballesteros is also the appropriate law enforcement person to meet the duty of a constable to attend the justice court in his precinct whenever it is in session, whether in Courtroom A or Courtroom B, and regardless of the nature of the session, such as trial, docket call, and hearings, in accordance with a Letter Opinion from the Texas Attorney General's Office. Tex. Att'y Gen. No. LO-98-101.

Justice Court for Precinct 2 is scheduled to be held and in session in the precinct from January 7, 2013 through January 11, 2013 as specifically set forth in Exhibit A.

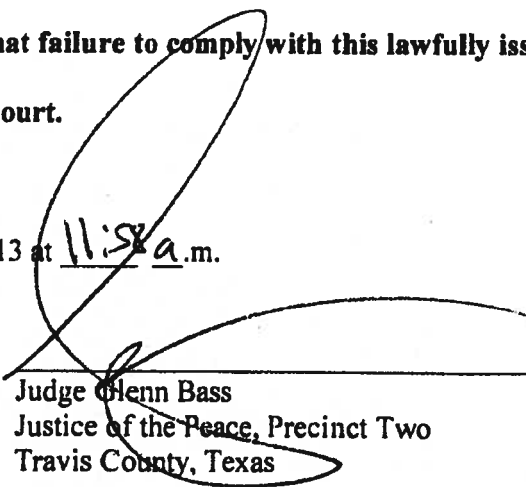
A deputy Constable for Precinct 2 was present in the courtroom at the time this order was issued and was provided a copy of this order immediately.

**IT IS THEREFORE ORDERED** that the duly elected Constable for Travis County Precinct 2, Constable Adan Ballesteros (either in person, or through a deputy constable) attend Precinct 2 Justice Court, whether in Courtroom A or Courtroom B, in accordance with the Court Schedule set forth in Exhibit A and pursuant to the statutory duties imposed by TEX. LOCAL GOV'T CODE § 86.021(e). Such attendance shall be from 9:00 a.m. to 6:00 p.m., or until released by the Court for each day listed for any cause before the court during the time period specified herein.

**IT IS FURTHER ORDERED** that in addition to the copy of the order provided to the representative of the Constable's office present at the time the order is entered, the Clerk of this Court shall hand deliver to Constable Adan Ballesteros (personally or to his office) a copy of this order directing and requiring Constable Adan Ballesteros to attend (either in person, or through a deputy constable) Precinct 2 Justice Court in accordance with the Court Schedule set forth in Exhibit A.

**This order also serves as notice that failure to comply with this lawfully issued order may result in a finding of Contempt of Court.**

SIGNED this 4<sup>th</sup> day of January, 2013 at 11:58 a.m.

  
\_\_\_\_\_  
Judge Glenn Bass  
Justice of the Peace, Precinct Two  
Travis County, Texas



Office of the Attorney General - State of Texas  
John Cornyn

September 20, 2001

<p>The Honorable Bill Moore Johnson County Attorney 2 North Main Street Cleburne, Texas 76031</p>	<p><b>Opinion No. JC-0413</b>  Re: Duties of a constable under section 86.021 of the Texas Local Government Code (RQ-0376-JC)</p>
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Dear Mr. Moore:

A constable in your county asserts that two of the duties mandated by section 86.021 of the Local Government Code are in conflict. As you explain it, the constable contends that his attendance at every session of the justice court will prevent him from serving process. The justice of the peace has required, on the basis of section 86.021(e), that the constable attend each session. You therefore request, assuming the constable's contention that these duties are in conflict to be the case, that this office determine which of these duties takes precedence over the other. All duties assigned by the legislature to a public officer, without exception, must be performed. *See* Tex. Att'y Gen. Op. No. H-595 (1975) at 2 (statute imposing duty on sheriff to execute process "is absolute in its terms and an inadequate operating budget will not excuse a sheriff's failure" to comply with statutory duties); *see also* Tex. Att'y Gen. Op. Nos. JM-615 (1987), JM-601 (1986), H-1243 (1978); Tex. Att'y Gen. LO-89-51.

The provisions the constable asserts are in conflict are subsections (a) and (e) of Local Government Code section 86.021, which read as follows:

(a) A constable shall execute and return as provided by law each process, warrant, and precept that is directed to the constable and is delivered by a lawful officer. Notices required by Section 24.005, Property Code, relating to eviction actions are process for purposes of this section that may be executed by a constable.

....

(e) The constable shall attend each justice court held in the precinct.

Tex. Loc. Gov't Code Ann. § 86.021(a), (e) (Vernon Supp. 2001).

A letter opinion issued by this office in 1998, Attorney General Letter Opinion 98-101, which interpreted subsection (e), concluded that the statute requires attendance by the constable "upon the justice court whenever it is in session--

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whether the nature of the session be a trial, a docket call, or a hearing." Tex. Att'y Gen. LO-98-101, at 2.

An argument similar to that offered by the constable here was rejected by this office in Attorney General Opinion H-595 (1975). In that case, the question concerned the duty of a sheriff to execute civil process when there was a shortage of deputies for this purpose. Citing the relevant statutory provision then in effect, Attorney General Opinion H-595 said that statute was "absolute in its terms and an inadequate operating budget will not excuse a sheriff's failure to execute process directed to him." Tex. Att'y Gen. Op. No. H-595 (1975) at 2. The duties set forth in section 86.021 are similarly absolute in their terms.

Admittedly, the constable cannot serve process while he is in court. Further, the hours set for court session are not within the control of the constable. To that extent, the time he may devote to any other duties is constrained by his duty to attend the justice court. However, unless the justice court were continuously in session, there are other hours in the day during which the constable may fulfill the duty to execute process. If the constable believes that he still has insufficient time to fulfill both duties, he may apply to the commissioners court under section 86.011 of the Local Government Code for the appointment of a deputy. *See* Tex. Loc. Gov't Code Ann. § 86.011 (Vernon 1999) (requiring constable who desires to appoint deputy to apply to commissioners court for approval). He must, in that instance, "show that it is necessary to appoint a deputy in order to properly handle the business of the constable's office that originates in the constable's precinct." *Id.* § 86.011(a). The determination of the constable's need for the deputy is left to the commissioners court. *See id.* The court's discretion in this regard, however, is not unfettered, given that it cannot "attempt to abolish or restrict the office of constable by refusing to allow or by preventing the elected official from performing those duties required of him." *Vondy v. Comm'rs Court*, 714 S.W.2d 417, 422 (Tex. App.-San Antonio 1986, writ ref'd n.r.e.). In the alternative, process may also be served by the sheriff. *See* Tex. Loc. Gov't Code Ann. § 85.021 (Vernon 1999).

The constable has two independent duties, both of which section 86.021 requires him to fulfill. The statute does not permit him to avoid the duty to attend the court on the ground that it interferes with the duty to serve process.

You have further asked whether a constable who failed to obey a court's order to attend as mandated by section 86.021 would subject himself to punishment for contempt. Pursuant to section 21.001 of the Government Code the court "has all powers necessary for . . . the enforcement of its lawful orders," Tex. Gov't Code Ann. § 21.001(a) (Vernon Supp. 2001), and pursuant to section 21.002 (with minor exceptions not relevant here) "may punish for contempt," *id.* § 21.002(a). However, we are loath to invade the province of the justice of the peace by further comment.

#### SUMMARY

Subsections (a) and (e) of section 86.021 of the Texas Local Government Code, mandate two independent duties of a constable, each of which must be fulfilled. Should a constable believe that he has insufficient time to fulfill both duties, he may apply to the commissioners court under section 86.011 of the Local Government Code for the appointment of a deputy.

Yours very truly,



JOHN CORNYN  
Attorney General of Texas

HOWARD G. BALDWIN, JR.  
First Assistant Attorney General

NANCY FULLER  
Deputy Attorney General - General Counsel

SUSAN D. GUSKY  
Chair, Opinion Committee

James E. Tourtelott  
Assistant Attorney General, Opinion Committee

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**JUDGE GLENN BASS**  
Justice of the Peace

Travis County, Precinct Two  
10409 Burnet Road, Suite 180  
Austin, Texas 78758-4427  
(512) 854-4545

A handwritten signature in black ink, appearing to read "Glenn Bass", written over a horizontal line.

**Warrants Resume in Justice of the Peace, Travis County – Precinct Two**

*Judge Glenn Bass hereby announces that arrest warrants are again being issued from his office.*

Austin, Texas November 9, 2011 – Judge Glenn Bass, Justice of the Peace, Precinct Two in Travis County, Texas, announced today that his court has resumed with the issuance of new arrest warrants. On August 10, 2011, he recalled all outstanding warrants – totaling approximately 13,500 – from the office of Travis County Constable Adan Ballesteros, involving Class C misdemeanors. Those warrants were recalled due to concerns of possible encroachments upon the authority of the Court, as well as the possibility of disparities and inequities in the way they had been carried out. While many defendants impacted by that recall have since taken necessary action to dispose of their cases, all remaining cases that had resulted in warrants prior to August 10, 2011 are being sent to Travis County Central Collections. The Court will continue to have jurisdiction in each and every one of those matters.

Additionally, Judge Bass issued a request addressed to Texas State Senator Jeff Wentworth, who in his role as Chair of the Open Government Committee has agreed to request an opinion in the law from Texas Attorney General Greg Abbott on the following questions:

1. Does a constable have authority within existing law to offer payment arrangements to, or accept partial payment from, defendants with outstanding warrants issued by a justice court?
2. Does a constable have authority within existing law to accept in-person payments (partial or in their entirety) for one offense while not arresting the defendant on other outstanding warrants issued by a justice court?
3. Does a constable have authority within existing law to establish a policy for his/her administration that effectively or intentionally reduces the emphasis on the execution of warrants issued by a justice court for any period of time (i.e., if the administration has met its budget requirements for the current year and makes a policy decision to reduce emphasis on warrants and puts off the execution of outstanding warrants to another budget year)?
4. Does a constable or his/her administration have authority within existing law to direct that some defendants with outstanding warrants issued by a justice court be placed in Tiburon or any other inter-agency law enforcement reporting systems, while others were not (effectively limiting the ability of other areas of law enforcement to have knowledge of some outstanding warrants)?

As an opinion from the Texas Attorney General can take up to 180 days, Judge Bass has taken one additional measure to ensure the equality of all defendants receiving these new warrants. New warrants

will remain active with the Constable's Office for a period of 90 days. On the 91<sup>st</sup> day, those warrants will be recalled and sent to Travis County Central Collections. The Court will continue to have jurisdiction in each and every one of those matters.

Should you have questions regarding the status of offenses within Travis County - Precinct Two, please call 512-854-4545.

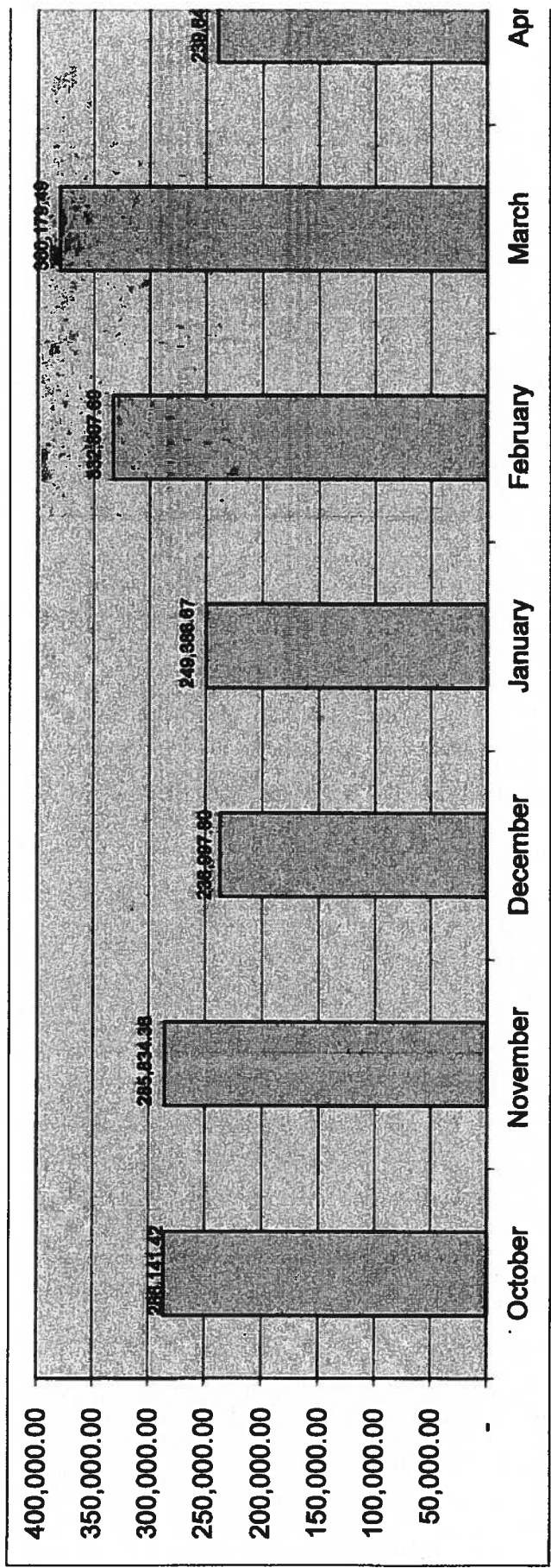
Contact:

Office of Judge Glenn Bass  
Justice of the Peace, Travis County – Precinct Two  
Tel: 512-854-4521  
[http://www.co.travis.tx.us/justice\\_of\\_peace/precinct\\_2.asp](http://www.co.travis.tx.us/justice_of_peace/precinct_2.asp)

###

Glenn Bass, Justice (The Peace)  
Monthly Revenue Report

Fiscal Yr 2013



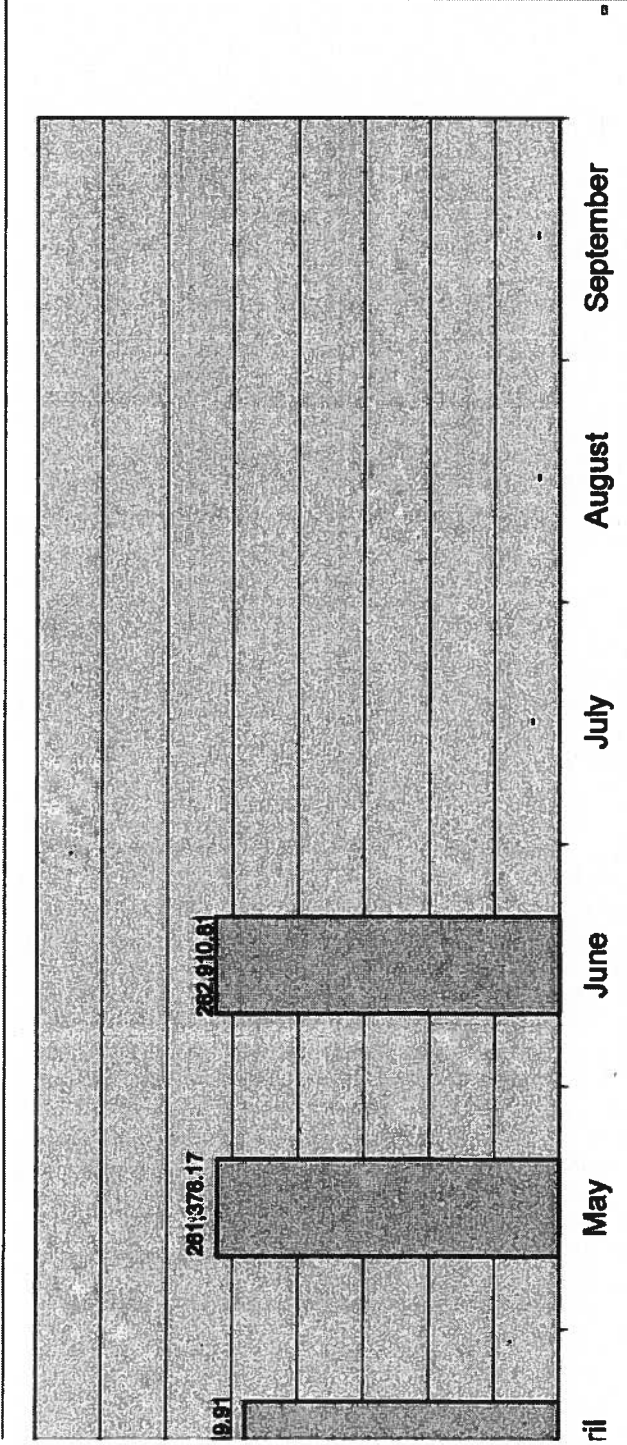
Month #	9	October	November	December	January	February	March	
<b>Bold line items are part of the Target Budget Revenues</b>								
JP2	099-2702-351-1000	Criminal Fines	84,857.56	92,795.35	79,962.80	86,012.97	125,146.94	134,471.61
JP2	001-2702-332-1012	Criminal Fees	22,784.81	24,412.97	16,776.62	15,993.13	17,329.68	28,063.63
JP2	001-2702-332-1024	General TFC	1,781.26	2,087.49	1,496.22	1,164.31	1,552.75	2,179.00
CS	031-2702-332-1076	Courthouse Security	3,366.07	3,380.10	2,884.51	2,645.73	3,576.64	4,452.78
CHS	066-2702-332-1076	Courthouse Security JP	1,100.87	1,102.53	882.76	848.30	1,142.84	1,417.73
JP2	001-2702-332-1012	Time Payment/County	84.28	138.48	171.40	60.60	120.43	213.67
JP2	001-2702-332-1009	Time Payment/Jud. Eff.	520.28	549.04	458.46	451.22	757.71	735.84
CS	001-0840-331-1041	Child Safety	856.01	370.17	389.16	468.62	511.14	911.41
JP2	001-2702-332-1029	NSF Fees	30.00	-	30.00	60.00	31.36	30.00
CN1	001-3102-333-1012	Criminal Fees	172.14	55.70	50.26	-	100.00	96.64
CN2	001-3202-333-1012	Criminal Fees	7,039.55	4,113.74	2,985.41	3,154.06	8,257.32	8,611.88
CN3	001-3302-333-1012	Criminal Fees	100.00	105.00	100.00	-	-	105.00
CN4	001-3402-333-1012	Criminal Fees	-	-	-	-	-	-
CN5	001-3502-333-1012	Criminal Fees	40.00	35.00	72.24	15.00	200.00	15.00
TFM	001-4701-333-1012	Criminal Fees	-	-	-	-	-	-
TCS	001-3705-333-1012	Criminal Fees	3,401.61	3,962.90	2,811.90	2,342.54	3,645.91	4,812.05
JP2	001-2702-332-1048	OMNI County	1,556.04	1,441.24	1,316.51	1,748.91	2,516.07	2,704.64
TECH	050-2702-332-1049	Technology Fee	4,473.64	5,149.48	3,557.46	3,482.95	4,743.07	5,915.93

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JVCM	067- 2702- 332-1084	Juvenile Case Management	87.87	5,468.17	4,379.92	4,241.21	5,697.58	7,082.85
JSF CO	001- 2410- 332-1057	Judicial Support Fee	637.31	641.67	517.10	506.50	677.43	835.73
JP2	001- 2701- 332-1029	CIVIL NSF Fee	-	-	-	-	-	-
JP2	001- 2701- 332-1011	CIVIL Fees	9,925.50	9,121.60	9,350.00	10,046.00	9,419.00	9,497.95
CN2	001- 3101- 333-1011	Civil Service Fees	32,230.00	25,765.00	25,055.00	27,745.00	23,965.00	21,585.00
JP2	016- 3600- 332-1053	Dispute Resolution Fee	530.00	620.00	665.00	655.00	750.00	775.00
JP2	063- 2701- 332-1072	Rec. Preservation Civil Fee	-	14.00	20.00	16.00	10.00	21.00
CC	Other Agency	State Court Costs	85,692.59	88,670.83	71,228.52	69,409.36	94,194.46	115,429.99
AF/WF	Other Agency	Criminal Arrest & Warrant fees	82.75	619.48	237.81	576.39	891.38	219.79
OMNI	Other Agency	OMNI/OMNI	2,333.72	2,161.65	1,974.77	2,623.34	3,773.91	4,057.01
SF	Other Agency	Criminal School Fines	695.87	463.50	-	501.50	452.00	500.50
PW	Other Agency	Parks & Wildlife	1,153.05	493.68	244.80	1,436.38	1,316.25	1,046.35
TOLL	Other Agency	TDPS - Tolls/Admin. Fees	308.10	403.90	868.50	511.40	358.40	713.20
JP2	001- 2602- 332-1047	MSB Collection Fees	7,055.96	6,100.48	4,308.58	7,360.80	8,053.50	11,650.55
JP2	001- 2702- 332-1047	Linebarger Collection Fees	7,854.58	5,591.31	4,413.09	5,320.45	13,616.92	12,027.76
		<b>Totals</b>	<b>286,141.42</b>	<b>286,834.36</b>	<b>236,997.80</b>	<b>249,386.67</b>	<b>332,807.69</b>	<b>380,179.49</b>
		Justice of the Peace Criminal	114,430.85	124,327.48	102,281.37	107,165.66	149,537.92	171,350.59
		Justice of the Peace Civil	9,925.50	9,135.50	9,370.00	10,061.00	9,429.00	9,518.95
		<b>1 - Total Justice of the Peace</b>	<b>124,356.35</b>	<b>133,462.98</b>	<b>111,651.37</b>	<b>117,226.66</b>	<b>158,966.92</b>	<b>180,869.54</b>
		Constable Criminal	7,351.69	4,308.44	3,207.91	3,169.06	8,557.32	8,828.52
		Constable Civil	32,230.00	25,765.00	25,055.00	27,745.00	23,965.00	21,585.00
		<b>2 - Total Constable</b>	<b>39,581.69</b>	<b>30,074.44</b>	<b>28,262.91</b>	<b>30,914.06</b>	<b>32,522.32</b>	<b>30,413.52</b>
		Other Travis County Revenue - Criminal TCS	3,401.61	3,962.90	2,811.90	2,342.54	3,645.91	4,812.05
		Other Travis County Revenue - Travis County Fire Marshall	-	-	-	-	-	-
		Other Travis County Revenue - Time Payment County	84.28	138.48	171.40	60.60	120.43	213.67
		Other Travis County Revenue - Criminal Child Safety	856.01	370.17	389.16	468.62	511.14	911.41
		Other Travis County Revenue - Technology Fee	4,473.64	5,149.48	3,557.46	3,482.95	4,743.07	5,915.93
		Other Travis County Revenue - OMNI/County	1,556.04	1,441.24	1,316.51	1,748.91	2,516.07	2,704.64
		Other Travis County Revenue - Judicial Support Fee-Co	637.31	641.67	517.10	506.50	677.43	835.73
		Other Travis County Revenue - Dispute Resolution	530.00	620.00	665.00	655.00	750.00	775.00
		Other Travis County Revenue - Juvenile Case Management	5,487.87	5,468.17	4,379.92	4,241.21	5,697.58	7,082.85
		<b>3 - Total Other Travis County Revenue</b>	<b>17,026.76</b>	<b>17,792.11</b>	<b>13,808.45</b>	<b>13,506.33</b>	<b>18,661.63</b>	<b>23,251.28</b>
		<b>Total County Revenue Distribution (1+2+3)</b>	<b>180,964.80</b>	<b>181,329.53</b>	<b>153,722.73</b>	<b>161,647.05</b>	<b>210,150.87</b>	<b>234,534.34</b>
		Total State Court Costs	85,692.59	88,670.83	71,228.52	69,409.36	94,194.46	115,429.99
		Total Other Agency	19,484.03	15,834.00	12,046.55	18,330.26	28,462.36	30,215.16
		<b>Total Revenues Judicial Council Report</b>	<b>286,141.42</b>	<b>286,834.36</b>	<b>236,997.80</b>	<b>249,386.67</b>	<b>332,807.69</b>	<b>380,179.49</b>
		<b>Collections Included Above:</b>						
		Fines and Fees Collected via JP Office Window	109,016.44	125,777.03	113,718.44	96,157.21	97,600.70	140,332.51
		Fines and Fees Collected Via CN's Office Window	0.00	0.00	0.00	0.00	0.00	0.00
		<b>JP Office Credit Card Collections</b>	<b>45,334.55</b>	<b>56,286.60</b>	<b>36,528.05</b>	<b>40,868.55</b>	<b>44,762.40</b>	<b>54,299.90</b>

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TCCC (Collection Center)	160.16	95,983.92	78,648.61	103,942.88	164,739.29	2,865.72
3rd. Party Collections	10,630.27	7,786.81	8,102.70	8,418.03	25,705.30	32,681.36
% of overall revenue collected by offices other than JP2	46.06%	36.30%	36.60%	45.05%	57.22%	48.81%



Monthly Average	April	May	June	July	August	September	Total	% of Total
93,205.96	68,326.47	84,915.47	82,374.45				838,863.62	33.09%
21,296.30	24,498.16	21,306.89	20,500.97				191,666.66	7.56%
1,667.84	1,442.82	1,479.53	1,837.21				15,010.59	0.59%
3,204.55	2,708.60	2,894.58	3,141.91				28,840.92	1.14%
1,030.64	878.22	913.83	988.65				9,275.73	0.37%
105.96	164.79						953.65	0.04%
539.39	469.43	523.72	388.85				4,854.55	0.19%
535.04	454.29	541.10	313.44				4,815.34	0.19%
-84.52	-	(458.00)	(488.00)				(760.64)	-0.03%
58.30	50.00						524.74	0.02%
5,299.13	3,933.15	5,245.09	4,352.01				47,692.21	1.88%
61.08	139.72						549.72	0.02%
0.00							432.24	0.00%
48.03	55.00						-	0.02%
0.00							-	0.00%
3,275.33	2,754.99	2,615.29	3,130.77				29,477.96	1.16%
1,736.69	1,347.92	1,591.14	1,407.75				15,630.22	0.62%
4,316.34	3,588.47	3,789.68	4,146.40				38,847.08	1.53%



4,387.41	4,651.05	5,044.60	46,440.66	1.83%	5,160.07
518.86	550.43	603.18	5,488.21	0.22%	609.80
-	-	-	-	0.00%	0.00
10,990.80	8,863.80	8,488.25	85,702.20	3.38%	9,522.47
25,830.00	26,425.00	25,640.00	234,240.00	9.24%	26,026.67
865.00	555.00	445.00	5,860.00	0.23%	651.11
13.00	55.00	6.00	154.00	0.01%	17.11
71,652.97	75,659.85	82,590.85	754,529.42	29.76%	83,836.60
315.51	6.46	123.47	3,073.04	0.12%	341.45
2,021.18	2,285.25	2,230.67	23,461.50	0.93%	2,606.83
202.50	1,022.48	933.50	4,771.85	0.19%	530.21
197.65	373.55	570.00	6,831.71	0.27%	759.08
201.80	669.50	1,221.65	5,254.45	0.21%	583.83
4,479.33	7,520.88	6,675.60	63,206.68	2.49%	7,022.96
7,162.17	7,378.10	6,241.63	69,606.01	2.75%	7,734.00
<b>239,649.91</b>	<b>261,376.17</b>	<b>262,910.81</b>	<b>2,535,284.32</b>	<b>100.00%</b>	<b>281,698.26</b>

98,323.70	111,577.82	108,746.04	1,087,741.43	42.90%	120,860.16
11,003.50	8,918.50	8,494.25	85,856.20	3.39%	9,539.58
109,327.20	120,496.32	117,240.29	1,173,597.63	46.29%	130,399.74

4,177.87	5,245.09	4,352.01	49,198.91	1.94%	5,466.55
25,830.00	26,425.00	25,640.00	234,240.00	9.24%	26,026.67
30,007.87	31,670.09	29,992.01	283,438.91	11.18%	31,493.21

2,754.99	2,615.29	3,130.77	29,477.96	1.16%	3,275.33
-	-	-	-	0.00%	0.00
164.79	-	-	953.65	0.04%	105.96
454.29	541.10	313.44	4,815.34	0.19%	535.04
3,588.47	3,789.68	4,146.40	38,847.08	1.53%	4,316.34
1,347.92	1,591.14	1,407.75	15,630.22	0.62%	1,736.69
518.86	550.43	603.18	5,488.21	0.22%	609.80
865.00	555.00	445.00	5,860.00	0.23%	651.11
4,387.41	4,651.05	5,044.60	46,440.66	1.83%	5,160.07
14,081.73	14,293.69	15,091.14	147,513.12	5.82%	16,390.35

153,416.80	166,460.10	162,323.44	1,604,549.66	63.29%	178,283.30
71,652.97	75,659.85	82,590.85	754,529.42	29.76%	83,836.60
14,580.14	19,266.22	17,996.52	176,205.24	6.95%	19,578.36

239,649.91	261,376.17	262,910.81	2,535,284.32	100.00%	281,698.26
					100.00%

89,980.80	13,413.64	94,987.61	880,984.38	34.75%	
0.00	0.00	0.00	0.00	0.00%	
55,101.25	\$63,268.20	64,821.60	451,271.10	17.80%	

80,662.06	124,931.61	103,101.60	1,026,035.75	40.47%
13,906.80	68,762.82		176,983.08	6.98%
39.46%	74.49%	39.22%	47.45%	100.00%
		0.00%	0.00%	
		0.00%	0.00%	

**Collections as of Month Ending: June 30, 2013**

<b>This month</b>	<b>\$</b>	<b>206,490.24</b>	<b>This year through 06/30/13</b>	<b>\$</b>	<b>2,009,061.61</b>
<b>This month last year</b>		<b>165,584.39</b>	<b>Last year through 06/30/12</b>		<b>1,383,263.47</b>
<b>Net change</b>	<b>\$</b>	<b>40,905.85</b>	<b>Net change</b>	<b>\$</b>	<b>625,798.14</b>
<b>% of change</b>		<b>24.70%</b>	<b>% of change</b>		<b>45.24%</b>
<b>Target Budget year to date</b>	<b>\$</b>	<b>576,697.50</b>	<b>Target Budget</b>		<b>768,930.00</b>
<b>Actual year to date</b>		<b>697,851.50</b>	<b>Actual year to date</b>		<b>697,851.50</b>
<b>Unrealized</b>		<b>(121,154.00)</b>	<b>Unrealized</b>		<b>71,078.50</b>
<b>% collected year to date</b>		<b>121.01%</b>	<b>% of Target Budget collected</b>		<b>90.76%</b>

**Records Management**

**Budget Hearing Back-Up**

**August 7, 2013**

# **ITEMS TO BE DISCUSSED BY RECORDS MANAGEMENT AND COMMUNICATION RESOURCES**

- Document Imaging – Temporary to Permanent
- Document Imaging
- Assistant Archivist
- Archivist Supplies Commissioners Court Staff Room
- Digital Video Editors
- Television Lighting for Multifunction Room B

**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	5,103,818	-	5,103,818	132,400	5,236,218	30.87		3
<i>FY 14 Target Programmatic Adjustments</i>								
Reverse Open Enrollment	4,240	-	4,240		4,240			3
Remove FY 13 Capital	-	-	-	(132,400)	(132,400)		One-Time Expense	3
Position change from Special Fund to GF	-	-	-		-	0.17		3
<b>Subtotal- Target Adjustments</b>	4,240	-	4,240	(132,400)	(128,160)	0.17		3
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
TBD	-	-	-		-			
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	-	-	-		-			
<i>FY 14 Target PBO and Other Changes</i>								
TBD	-	-	-		-			
<b>Subtotal- Target PBO and Other Changes</b>	-	-	-		-			
<b>FY 14 Target Budget</b>	5,108,058	-	5,108,058	-	5,108,058	31.04		3
<b>FY 14 Budget Submission</b>								
	5,108,058	-	5,108,058	-	5,108,058	31.04		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
Replacement Book Scanner	-	232,000	-	90,000	90,000	-	Equipment non Functional	11
Voter Registration mailout	-	-	232,000		232,000	-	Required one-time expense	13
Copiers	40,000	-	40,000		40,000	-	MCE based on increased FY 13 Copier cost	15
Video Server Memory Expansion	-	-	-	35,000	35,000	-	Prioritized capital replacement	20
Computers for Media Control Room	-	-	-	4,188	4,188	-	Prioritized capital replacement 1 Laptop	20
Digital Video Editor	-	-	-	22,098	22,098	-	Prioritized capital replacement	20
Leased Copier Replacement	6,331	-	6,331		6,331	-	Replacing non-functional equipment. Equipment generates revenue, (This request maintains current revenue)	27
Increased Online Legal Research Cost	1,062	-	1,062		1,062	-	MCE inflationary costs	27
Pilot Project: Temporary ODL assistance to Criminal Courts	-	\$ 43,042	\$ 43,042	\$ 4,474	\$ 47,516	-	See Budget Request Analysis for more details.	17
<b>Subtotal- Prelim Programmatic Recommendations</b>	47,393	\$ 275,042	\$ 322,435	155,760	478,195	-		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Comp TBD	-	-	-		-		Numbers being finalized	



**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
Employee Health	16,539	-	16,539		16,539			
Employee Retirement	7,217	-	7,217		7,217			
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	<b>23,756</b>	<b>-</b>	<b>23,756</b>	<b>-</b>	<b>23,756</b>	<b>-</b>		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Long Distance to IITS	(368)	-	(368)		(368)	-		
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>(368)</b>	<b>-</b>	<b>(368)</b>	<b>-</b>	<b>(368)</b>	<b>-</b>		
<b>FY 14 Preliminary Budget Total Changes</b>	<b>5,178,839</b>	<b>275,042</b>	<b>5,453,881</b>	<b>155,760</b>	<b>5,609,641</b>	<b>31.04</b>		
<b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>								
	75,021	275,042	350,063	23,360	373,423	0.17		
<b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>								
	70,781	275,042	345,823	155,760	501,583	-		

**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - Law Library Fund 0100**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	<b>847,648</b>	<b>147,455</b>	<b>995,103</b>		<b>995,103</b>	<b>8.46</b>		
<i>FY 14 Target Programmatic Adjustments</i>								
None	-	-	-		-			
<b>Subtotal- Target Adjustments</b>	-	-	-		-	-		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
Reverse Open Enrollment	5,685	-	5,685		5,685			
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	<b>5,685</b>	<b>-</b>	<b>5,685</b>		<b>5,685</b>	<b>-</b>		
<i>FY 14 Target PBO and Other Changes</i>								
Remove Reserve	-	(147,455)	(147,455)		(147,455)			
<b>Subtotal- Target PBO and Other Changes</b>	<b>-</b>	<b>(147,455)</b>	<b>(147,455)</b>		<b>(147,455)</b>	<b>-</b>		
<b>FY 14 Target Budget</b>	<b>853,333</b>	<b>-</b>	<b>853,333</b>	<b>-</b>	<b>853,333</b>	<b>8.46</b>		
<b>FY 14 Budget Submission</b>	<b>790,263</b>	<b>-</b>	<b>790,263</b>		<b>790,263</b>	<b>7.96</b>		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-		-			
<b>Subtotal- Prelim Programmatic Recommendations</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Comp TBD	-	-	-		-		Numbers being finalized	
Employee Health	4,830	-	4,830		4,830			
Employee Retirement	2,306	-	2,306		2,306			
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	<b>7,136</b>	<b>-</b>	<b>7,136</b>	<b>-</b>	<b>7,136</b>	<b>-</b>		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Allocated Rsv. 3rd Rev	-	215,751	215,751		215,751			
Long Distance to ITS	(75)	-	(75)		(75)			
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>(75)</b>	<b>215,751</b>	<b>215,676</b>		<b>215,676</b>	<b>-</b>		
<b>FY 14 Preliminary Budget</b>	<b>797,324</b>	<b>215,751</b>	<b>1,013,075</b>	<b>-</b>	<b>1,013,075</b>	<b>7.96</b>		
<i>Total Changes</i>								
<b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>	<b>(50,324)</b>	<b>68,296</b>	<b>17,972</b>	<b>-</b>	<b>17,972</b>	<b>(0.50)</b>		
<b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>	<b>(56,009)</b>	<b>215,751</b>	<b>159,742</b>	<b>-</b>	<b>159,742</b>	<b>(0.50)</b>		





**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - Records Management and Preservation Fund 0110**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	271,091	5,988	277,079		277,079	3.82		
<i>FY 14 Target Programmatic Adjustments</i>								
Position change from Special Fund to GF	-	-	-		-	(0.17)		
<b>Subtotal- Target Adjustments</b>	-	-	-		-	(0.17)		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
None	-	-	-		-			
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	-	-	-		-			
<i>FY 14 Target PBO and Other Changes</i>								
Remove Reserve	-	(5,988)	(5,988)		(5,988)			
<b>Subtotal- Target PBO and Other Changes</b>	-	(5,988)	(5,988)		(5,988)			
<b>FY 14 Target Budget</b>	271,091	-	271,091	-	271,091	3.65		
<b>FY 14 Budget Submission</b>	267,553	3,538	271,091		271,091	3.65		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-		-			
<b>Subtotal- Prelim Programmatic Recommendations</b>	-	-	-		-			
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Comp TBD	-	-	-		-		Numbers being finalized	
Employee Health	1,916	-	1,916		1,916			
Employee Retirement	1,021	-	1,021		1,021			
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	2,937	-	2,937		2,937			
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Alloc Rsv 2nd Rev	-	26,417	26,417		26,417			
<b>Subtotal- Prelim PBO and Other Changes</b>	-	26,417	26,417		26,417			
<b>FY 14 Preliminary Budget</b>	270,490	29,955	300,445	-	300,445	3.65		
<i>Total Changes</i>								
<b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>	(601)	23,967	23,366	-	23,366	(0.17)		
<b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>	(601)	29,955	29,354	-	29,354			

**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - County Clerk Archival Fund 0129**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	228,196	-	228,196		228,196	1.00		
<i>FY 14 Target Programmatic Adjustments</i>								
Reverse Open Enrollment	2,072	-	2,072		2,072			
<b>Subtotal- Target Adjustments</b>	<b>2,072</b>	<b>-</b>	<b>2,072</b>		<b>2,072</b>	<b>-</b>		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
Item 1	-	-	-		-			
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		
<i>FY 14 Target PBO and Other Changes</i>								
None	-	-	-		-			
<b>Subtotal- Target PBO and Other Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>			
<b>FY 14 Target Budget</b>	<b>230,268</b>	<b>-</b>	<b>230,268</b>	<b>-</b>	<b>230,268</b>	<b>1.00</b>		
<b>FY 14 Budget Submission</b>	<b>230,268</b>	<b>-</b>	<b>230,268</b>		<b>230,268</b>	<b>1.00</b>		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-		-			
<b>Subtotal- Prelim Programmatic Recommendations</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Comp TBD	-	-	-		-		Numbers being finalized	
Employee Health	525	-	525		525			
Employee Retirement	193	-	193		193			
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	<b>718</b>	<b>-</b>	<b>718</b>	<b>-</b>	<b>718</b>	<b>-</b>		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Item 1	-	-	-		-			
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>			
<b>FY 14 Preliminary Budget</b>	<b>230,986</b>	<b>-</b>	<b>230,986</b>	<b>-</b>	<b>230,986</b>	<b>1.00</b>		
<i>Total Changes</i>								
Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget	2,790	-	2,790	-	2,790	-		
Difference - FY 14 Prelim Budget Less FY 14 Target Budget	718	-	718	-	718	-		



**FY 2014 PRELIMINARY BUDGET  
RMCR (157) - Court Records Preservation Fund 0141**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
<b>FY 13 Adopted Budget</b>	<b>213,281</b>	<b>79,589</b>	<b>292,870</b>		<b>292,870</b>	<b>0.60</b>		
<i>FY 14 Target Programmatic Adjustments</i>								
Reverse Open Enrollment	730	-	730		730			
Remove One-Time	-	(34,433)	(34,433)		(34,433)			
<b>Subtotal- Target Adjustments</b>	<b>730</b>	<b>(34,433)</b>	<b>(33,703)</b>		<b>(33,703)</b>			
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
None	-	-	-		-			
<b>Subtotal- Target Compensation and Benefit Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>			
<i>FY 14 Target PBO and Other Changes</i>								
Remove Reserve	-	(45,156)	(45,156)		(45,156)			
<b>Subtotal- Target PBO and Other Changes</b>	<b>-</b>	<b>(45,156)</b>	<b>(45,156)</b>		<b>(45,156)</b>			
<b>FY 14 Target Budget</b>	<b>214,011</b>	<b>-</b>	<b>214,011</b>		<b>214,011</b>	<b>0.60</b>		
<b>FY 14 Budget Submission</b>	<b>214,011</b>	<b>-</b>	<b>214,011</b>		<b>214,011</b>	<b>0.60</b>		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
Imaging Special Project Worker	-	41,489	41,489		41,489	-		<b>8</b>
<b>Subtotal- Prelim Programmatic Recommendations</b>	<b>-</b>	<b>41,489</b>	<b>41,489</b>		<b>41,489</b>	<b>-</b>		
<i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i>								
Comp TBD	-	-	-		-		Numbers being finalized	
Employee Health	315	-	315		315			
Employee Retirement	507	-	507		507			
<b>Subtotal- Prelim Compensation and Benefits Recommendations</b>	<b>822</b>	<b>-</b>	<b>822</b>		<b>822</b>	<b>-</b>		
<i>FY 14 Preliminary Budget PBO and Other Changes</i>								
Balance to 3rd Revenue	-	58,883	58,883		58,883	-		
<b>Subtotal- Prelim PBO and Other Changes</b>	<b>-</b>	<b>58,883</b>	<b>58,883</b>		<b>58,883</b>	<b>-</b>		
<b>FY 14 Preliminary Budget</b>	<b>214,833</b>	<b>100,372</b>	<b>315,205</b>		<b>315,205</b>	<b>0.60</b>		
<i>Total Changes</i>								
<b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>	<b>1,552</b>	<b>20,783</b>	<b>22,335</b>		<b>22,335</b>	<b>-</b>		
<b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>	<b>822</b>	<b>100,372</b>	<b>101,194</b>		<b>101,194</b>	<b>-</b>		

\*

**FY 2014 PRELIMINARY BUDGET  
Budget Requests Not Recommended for Funding**

<i>Budget Requests</i>									
	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #	
* Fund 0141 Temp Employees	\$ -	\$ 73,891	\$ 73,891		\$ 73,891	1.00	Fund wont support request.	8	
DMS Training	\$ -	\$ 12,400	\$ 12,400		\$ 12,400		Request funded in FY 13	10	
Replacement Microfilm Scanner	\$ -	\$ -	\$ -	\$ 82,275	\$ 82,275		Recommend deferring to future fiscal year	11	
Postage increase	40,000	-	40,000		40,000	-	Savings in FY 13	13	
Copiers	\$ 51,835	\$ -	\$ 51,835		\$ 51,835		Funding for copiers reviewed and discussed in departmental write-ups	15	
Pilot Project: Temporary ODL assistance to Criminal Courts	\$ -	\$ 43,042	\$ 43,042	\$ 4,474	\$ 47,516		See Budget Request Analysis for more details.	17	
Teleprompter	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000		Recommend deferring to future fiscal year	20	
Commissioners Court Staff Room AV	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000		Recommend deferring to future fiscal year	20	
Computers for Media Control Room	-	-	-	6,358	6,358	-	Prioritized capital replacement 2 PCs	20	
Digital Video Editor	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000		Recommend deferring to future fiscal year	20	
Voice-Over Booth	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000		Recommend deferring to future fiscal year	20	
TV Lighting for Multifunction Room B	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000		Recommend deferring to future fiscal year	20	
Assistant Archivist	\$ 54,351	\$ -	\$ 54,351		\$ 54,351	1.00	Special Revenue Fund Won't support position	22	
Professional Development (Fund 0110)	\$ -	\$ 873	\$ 873		\$ 873		Fund internally	23	
Archive Preservation and Storage Supplies (Fund 0110)	\$ -	\$ 12,551	\$ 12,551		\$ 12,551		Fund internally	23	
<b>Total Unfunded Budget Requests</b>									
	\$ 146,186	\$ 142,757	\$ 288,943	\$ 168,107	\$ 472,050	2.00			

\*Dollar amount Revised to correct unfunded portion of request

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: 1, 2 Convert Existing Special Project Temporary to Permanent & Temporary Staffing**

**Fund: (0141) Court Records Preservation Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>\$115,380</b>	<b>\$41,489</b>	<b>\$0</b>
<b>Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$115,380</b>	<b>\$41,489</b>	<b>\$0</b>
<b>Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$115,380</b>	<b>\$41,489</b>	<b>\$0</b>

***Dept. Summary of Request:***

The Department has two Imaging Division requests for funding against Fund 0141, the Court Records Preservation Fund.

The first request is to convert an existing special project worker from temporary status to a full time position at a cost of \$41,489.

From the departmental budget submission:

“RMCR’s highest priority request is to convert a special projects temporary employee to permanent status. There is no General Fund impact, since the employee is being paid from the Court Records Preservation Fund. This does not reflect a budget increase from last fiscal year.”

The second is to provide funds to hire temporary workers to add additional imaging capacity for peak times at a cost of \$73,891

From the departmental budget submission:

“Temporary employees add the flexibility required by the Document Imaging program, as demand for services varies depending on the records management needs of various departments. There is no General Fund impact, as the temps are paid from the Court Records Preservation Account, legislatively mandated to fund digitization of court records.”

***PBO Recommendation:***

PBO recommends the use of Fund 0141, Court Records Preservation Fund for FY 14 to continue the special project worker for FY 14. PBO does not recommend the special project worker be made into permanent expense, but continue as one-time expenses based on the availability of funds in the Special Revenue Fund.

The initial allocation of temporary funds to enhance the imaging program was funded based on the existence of the fund balance in the special revenue fund. This reserve has been consumed and the revenue in the special fund will not support both these requests. The department submitted the budget for the fund with \$32,265 (w/o benefits) in temporary employees; PBO recommends this amount be continued for FY 14, but that no additional temporary funds are recommended.

PBO believes any additional funds, would constitute an expansion of the existing program and would require additional General Fund support. Based on a prioritization of resources, PBO would not recommend additional General Fund resources for these purposes at this time.

***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
Images Scanned (paper)	1,481,716	1,500,000	1,140,000	1,500,000+

***Additional Comments:***

The Special Revenue Fund 0141, Court Records Preservation Fund, has funded additional temporary funds in various amounts each year for the last few years based on the work requirements of the office. Also, the employment of a special project worker was approved on October 25 2011 to implement the FY 12 and FY 13 Imaging Work Plan. These requests were supported by PBO as a reasonable use of the Court Records Preservation Fund.

The Court Records Preservation Fund is a relatively new fund having started in FY 2011. PBO would be very cautious in allocating additional significant resources on a permanent basis against the special revenue fund since there have not been a significant number of years to project long term revenue. On-going revenue for the fund in FY 13 is projected to be \$187,486 with a fund balance of \$104,705, expenses against the fund are projected in FY 14 to be \$214,011. Unless revenue increases, the budget for the program is unsustainable, PBO would not recommend any additional on-going resources be allocated towards this fund without being able to recommend that General Fund resources will be required.

PBO notes that the proposal allows for 400,000 images based on the additional funding of \$115,380, which is approximately \$0.29 cents a page. The base budget for imaging is \$651,907 to produce 1,140,000 scanned images and 1,300,000 microfilmed images or \$0.27 a page.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Convert Existing Special Projects Temporary to Permanent	Priority #1
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Document Imaging	
<b>Funds Center:</b>	1570040141	
<b>Total Amount of Request:</b>	\$40,184	
<b>Collaborating Departments/Agencies:</b>	County and District Attorneys	
<b>Contact Information (Name/Phone):</b>	Shawn Malone 854-7627	

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

RMCR's highest priority request is to convert a special projects temporary employee to permanent status. There is no General Fund impact, since the employee is being paid from the Court Records Preservation Fund. This does not reflect a budget increase from last fiscal year.

**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.**

In 2011, the Imaging Lab developed and implemented a multi-year workplan to manage increasing demand for modern records management methods, take advantage of federal grant opportunities, and properly apply new sources of fee revenue legislatively mandated for digitization of court records. During FY 2012-2013, the plan called for the assignment of a special projects temporary employee to help prepare documents for scanning, scan documents, perform quality control inspections, and index digitized court records. Performance measurement systems designed around the guidance in the Budget Manual tracked the relationship between resource allocation and production. The statistical measurements detailed in the Imaging Work Plan have documented that need for the position will continue – in fact, demand for document imaging will increase as more County departments install document management systems. Please refer to the Imaging Work Plan for additional information regarding this request.

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

The Imaging Lab will have right-sized permanent employee staffing to address County-wide needs for modern records management methods.

**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.**

Measurement and evaluation of the entire RMCR Document Imaging Effort is described in detail in the Imaging Work Plan. The indicators used are based on the guidance in the Budget Manual, Appendix 10, Brief Guide to Performance Measurement. The staffing levels proven up during the FY 2011-2012 operations, projected into FY 2013-14 based on demand from Juvenile Probation Department, Medical Examiner, County Attorney and District Attorney, confirm that this position will continue to be necessary after the two-year trial period is over.

<b>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.</b>				
<b>Measure Name</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Measure</b>	<b>Projected FY 14 Measure at Target Level</b>	<b>Projected FY 14 Measure with Added Funding</b>
Images Scanned (paper)	1,481,716	1,500,000	1,140,000	1,500,000
<b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
The current effort will be maintained.				
<b>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.</b>				
Service delivery will fail to meet the requirements of the County and District Attorneys if staffing is reduced below the current level.				
<b>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.</b>				
The program described in the Imaging Work Plan, which depends on the continuing contribution of the requested position, was developed in collaboration with ITS, the County Attorney's office and the District Attorney's office. County Attorney's Office: Steve Cappelle, 854-9415 District Attorney's Office: Rhonda Salinas, 854-9750 ITS: David Lamp'l, 854-6083				
8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>			no
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>			n/a
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>			
	<b>Building Location#</b>		<b>Floor #</b>	
	<b>Suite/Office #</b>		<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				



<b>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)?</b>

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Temporary Staffing	Priority 2
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Document Imaging	
<b>Funds Center:</b>	1570040141	
<b>Total Amount of Request:</b>	\$60,928	
<b>Collaborating Departments/Agencies:</b>	County and District Attorneys, Medical Examiner, TNR	
<b>Contact Information (Name/Phone):</b>	Shawn Malone 854-7627	

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

Temporary employees add the flexibility required by the Document Imaging program, as demand for services varies depending on the records management needs of various departments. There is no General Fund impact, as the temps are paid from the Court Records Preservation Account, legislatively mandated to fund digitization of court records.

**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.**

The core functions of the Imaging Lab are staffed by permanent FTEs. To increase production beyond the baseline, temporary employees are hired as needed to meet peak demands as developments warrant. These temps can focus narrowly on specific elements of document digitization processes that can be separated out of the overall workflow for a given job. When they are no longer needed, they are released. This request is for an appropriation from SAP fund 0141.

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

The timeline will depend on procurement and installation of the expanded OnBase DMS to serve Juvenile Probation and Medical Examiner. When those elements are in place, temporary staff will be added to scan court records and perform quality control. Also, if sudden surges of papers delivered come from the District and County Attorneys, those workload increases can be met using temporary staffing. The temps funded by this request will be released by the end of FY 2014.

**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.**

Please refer to the Imaging Work Plan for detailed descriptions of the performance measurement indicators relevant to this request.

**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
Images Scanned (paper)	1,481,716	1,500,000	1,100,000	1,500,000+

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

The Imaging Lab has applied temporary staff resources to supplement the full-time permanent staff since 2011. The temps' production outputs have been thoroughly tracked and their value quantified using tools developed in accordance with the guidance in the Budget Manual, Appendix 10, Brief Guide to Performance Measurement. Approval of this request will make appropriate use of the Court Records Preservation Account to maintain services levels to the County and District Attorneys, and to add work for the Medical Examiner and Juvenile Probation departments.

**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.**

If this request is not funded, the goals described in the Imaging Work Plan will not be met. Resources mandated by the Legislature for the digitization of court records will not be applied effectively. And failing to fund this request will not save tax money, since this funding does not come from the General Fund.

**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.**

The program described in the Imaging Work Plan, which depends upon continued application of legislatively mandated Court Records Preservation Account for its intended purpose, was developed in collaboration with ITS, the County Attorney's office, and the District Attorney's office. Departments requesting additional Imaging Lab services starting in FY 2013-14 include Juvenile Probation and Medical Examiner.  
 Medical Examiner's office: Patty Sunderland, 854-6889  
 Juvenile Probation department: Judy Branham, 854-7069  
 District Attorney's Office: Rhonda Salinas, 854-9750  
 County Attorney's Office: Steve Cappelle, 854-9415  
 ITS: David Lamp'l, 854-6083

8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>		
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>		
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>		
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>		
	<b>Building Location#</b>	<b>Floor #</b>	
	<b>Suite/Office #</b>	<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>			
<b>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)?</b>			

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: 9 Assistant Archivist**

**Fund: (0110) Records Management & Preservation Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>\$54,351</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$54,351</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$54,351</b>	<b>\$0</b>	<b>\$0</b>

***Dept. Summary of Request:***

RMCR requests an additional position, an Assistant Archivist. The Travis County Archives continues to expand its efforts to serve the government and the community of Travis County by documenting, preserving, and making available its records and history. However, with only one staff member, archives is limited in its resources and ability to grow. For the Travis County Archives to truly fulfill its role as a service provider and educator, an additional staff member will need to join the program.

***PBO Recommendation:***

The Archive program in RMCR currently consists of one person. The department has expressed increasing frustration that one staff person is not sufficient to meet demand. The program was started using dedicated special revenue funds in Fund 0110, The Records Management & Preservation Fund. During the FY 13 budget process, expenses in this fund exceeded available revenue and had to be moved to Fund 0141, Court Records Preservation Fund, which also has expenses that exceed ongoing revenue and significant FY 14 budget requests.

If the program is to be expanded, it would have to be with General Fund resources. Program expansions generally need to be supported with internal resources or need to be discussed with Commissioners Court.

***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
Archival Documents Preserved	96.1 cu.ft.	280 cu.ft.	300 cu.ft.	500 cu.ft.
Researchers/Patrons Served	96	108	100	200

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**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Assistant Archivist	Priority 9
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Archives	
<b>Funds Center:</b>		
<b>Total Amount of Request:</b>	\$58,000 including benefits	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Shawn Malone 854-7627	

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

RMCR requests an additional position, an Assistant Archivist. The Travis County Archives continues to expand its efforts to serve the government and the community of Travis County by documenting, preserving, and making available its records and history. However, with only one staff member, the archivist, the archives is limited in its resources and ability to grow. For the Travis County Archives to truly fulfill its role as a service provider and educator, an additional staff member will need to join the program.

**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.**

Currently, the Archivist takes on all the responsibilities of managing the archives. These responsibilities include processing records, performing outreach, assisting researchers, and managing the annual History Day events. With this many responsibilities, the Archivist can only spend a fraction of her time on each one. Time constraints mean that many archival projects are left pending for years. Unprocessed record collections are a major concern for the Archives. The Archives cannot fulfill research requests without having processed record collections to provide to researchers. While the Archivist has made considerable progress in processing records, the Archives continues to hold many unprocessed collections and foresees accessioning many cubic feet of records in the near future.

A new Assistant Archivist position would greatly help the Archives program by sharing some of the Archivist's responsibilities. The Assistant Archivist would spend more staff time processing collections. The Assistant Archivist would process, re-house, and post finding aids online for the Archives' collections. With previous experience in processing archival collections, the Assistant Archivist would know how to efficiently work with government records. Due to the Assistant Archivist's help, the Archives' collections would be processed in a timely and efficient manner, creating more researchable collections for the public. Furthermore, the Assistant Archivist would help with other duties performed by the Archivist. The planning and research needed for the yearly Travis County History Day takes up much of the Archivist's time. With additional staff, the Archives program would be able to balance the time spent on processing collections and reference requests with time spent on planning and researching for History Day.

To test the value of adding additional staff resources to the Archives effort, an Imaging Production Technician was assigned during FY 2013 to assist in the processing of collections in the Archives. The Bruce Elfant Papers, collections from TCTV, and 19th century District Court

records have been processed and indexed with this technician's assistance. Due to the workload in the Imaging Lab, this arrangement is not sustainable.

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

An assistant archivist could be hired immediately and show program gains starting Oct. 1, 2013.

**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.**

The impact on program performance will be substantial. Much will be qualitative and therefore may not be reflected in the number of records processed or patrons educated.

**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
Archival Documents Preserved	96.1 cu.ft.	280 cu.ft.	300 cu.ft.	500 cu.ft.
Researchers/Patrons Served	96	108	100	200

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

**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.**

If this request is not funded, the Archives Program will continue to operate the just one employee. While the archivist has made considerable progress in processing records, the archives continues to hold many unprocessed collections and foresees accessioning many cubic feet of records in the near future. These plans will be executed only very slowly unless additional staff resources are added to the effort.

**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.**

The Archives supports all county departments with records of permanent retention (as described by Texas Gov't. Code § 441.158 and the retention schedules promulgated thereunder) and records of historical value. These departments include the District Clerk and County Clerks, Transportation and Natural Resources, the Tax Assessor-Collector, and others. As of April 2013, when this request was submitted, a grant request for \$6,000 from the National Endowment for the Humanities was pending for Archives program support.

8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>			
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>			Yes
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>			
	<b>Building Location#</b>	5555 Airport Blvd.	<b>Floor #</b>	1
	<b>Suite/Office #</b>	Room 507	<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				
<b>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)?</b>				



**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Requests 13 & 17 Professional Development & Archive Preservation and Storage Supplies**

**Fund: (0110) Records Management & Preservation Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>	<b>\$13,424</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$13,424</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$13,424</b>	<b>\$0</b>	<b>\$0</b>

***Dept. Summary of Request:***

This request is for supplies and equipment to archive historical documents such as storage cases, folders, and boxes to display, protect and preserve historical archive materials and for the continued training and professional development of the Archivist.

***PBO Recommendation:***

Similar requests were submitted in FY 13 by the department. PBO notes many of the same issues with these requests as with the Archivist program. The initial program was put together with insufficient resources to meet the vision of the program per the department. PBO encourages the department to discuss the program to Commissioners Court to get general direction as to the priority of the program.

The archives program of Records Management is generally supported by Fund 0110, the Records Management and Preservation Fund. For FY 2014, current expenditures meet or exceed expected revenue for the Fund. In FY 13 a portion of expenses against the special revenue fund needed to be moved against another funding source. As such there are not sufficient special revenue funds for these new proposals in the special revenue fund.

Given the demands on available resources, PBO does not recommend funding for these requests. However, PBO does recommend that RMCR consider reallocating one time internal resources to fund these requests where possible in both FY 13 and FY 14.

PBO credits the department for their continued efforts to seek grant funds to support the program and encourages the department to seek external funding activities.

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***Budget Request Performance Measures:***

<b>Description</b>	<b>Actual FY 12 Measure</b>	<b>Revised FY 13 Projected Measure</b>	<b>Projected FY 14 Measure at Target Budget Level</b>	<b>Revised FY 14 Measure with Additional Resources</b>
Archival Documents Preserved	96.1 cu.ft.	280 cu. Ft.	10 cu.ft.	300 cu.ft.

The departmental PB-3 for Archives reflects 300 cu ft at target budget level.

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**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Archives Preservation and Storage Supplies	Priority 13
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Archives	
<b>Funds Center:</b>		
<b>Total Amount of Request:</b>	\$12,551	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Shawn Malone 854-7627	

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

This request is for supplies and equipment to archive historical documents such as storage cases, folders, and boxes to display, protect and preserve historical archive materials.

**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.**

The Travis County Archivist has identified a series of supplies needed to continue to preserve and protect historical Travis County records. The most expensive individual item is a printer/scanner (\$3,057). Currently, there is no printer in the Archives; if one is needed while the Archivist is working in the facility, she walks to another building to use the nearest printer. A combined printer/scanner is the most efficient tool to maximize staff effort. Most of the other items on the list cost less than one hundred dollars. Also included in this request are public outreach supplies, like the cost of creating mounted displays for the annual Travis County History Day event. Local government records document policies, decisions, functions, and the ways in which a government conducts its business, as well as establish a government's authority and help protect individual rights. Records such as these are valuable to government officials, county agencies, researchers, business people, and individual citizens. Additionally, records provide an insight into history of Travis County, its government, the community, and the lives of its citizens. Preservation of Travis County records is crucial to the maintenance of the community's rich history.

Archival records are those that contain information with enduring value. These records document exceptional events as well as the conduct of everyday affairs. Archival records make up only a small percentage of the total volume of records created by a local government; however, they are usually among the most important records. The Travis County Archives ensures the security and preservation of records with enduring value and makes them available for reference and use.

Supplies requested include archival quality acid-free storage boxes, archival file folders, materials for the encapsulation of fragile items, preservation tools, and materials for exhibits and display.

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

Storage is the first and best means of defense in safely preserving records of enduring value.

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Supplies will allow for the provision of appropriate storage conditions for the protection and preservation of archival materials, thus increasing the lifespan of historically valuable records. Annual Travis County History Day events and other public outreach displays will continue the Archives mission indefinitely.

**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.**

Supply usage, both for current holdings and for new accessions, will be tracked to evaluate future needs.

**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
Archival Documents Preserved	96.1 cu.ft.	280 cu. Ft.	10 cu.ft.	300 cu.ft.

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

Supplies will allow the Archives to collect, maintain and store archival materials in conditions that meet professional standards, and the longevity of valuable records will be extended.

Additionally, proper storage will facilitate usage of and access to materials.

**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.**

County records with enduring value would continue to be at risk for loss and deterioration.

**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.**

The Archives supports all county departments with records of permanent retention (as described by Texas Gov't. Code § 441.158 and the retention schedules promulgated

thereunder) and records of historical value. These departments include the District Clerk and County Clerks, Transportation and Natural Resources, the Tax Assessor-Collector, and others. As of April 2013, when this request was submitted, a grant request for \$6,000 from the National Endowment for the Humanities was pending for Archives program support.

8.	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>		
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>		
9.	<b>If requesting a new position(s), is office space currently available? Y/N</b>		
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>		
	<b>Building Location#</b>	<b>Floor #</b>	
	<b>Suite/Office #</b>	<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>			
<b>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)?</b>			

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: 7, 10, 11,14,18,19, 20 Media Equipment Requests**

**Fund: (0001)General Fund**

	<b>FY 14 Request</b>	<b>PBO Recommendation</b>	<b>FY 15 Cost</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$165,546</b>	<b>\$67,644</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$165,546</b>	<b>\$67,644</b>	<b>\$0</b>

*\*Revised by PBO 07/30/13*

**Dept. Summary of Request:**

The department submitted the following requests for additional Media related capital requests

<b>Description</b>	<b>Priority</b>	<b>Amount</b>
Video Server Memory Expansion	7	\$ 35,000
Computers for Media Control Rooms & Staff	10	\$ 10,546
Teleprompter	11	\$ 10,000
Commissioners Court Staff Room A/V	14	\$ 15,000
3 Digital Video Editors	18	\$ 45,000
Voice-Over Booth	19	\$ 10,000
TV Lighting for Multifunction Room B	20	\$ 40,000
<b>Total</b>		<b>\$ 165,546</b>

**PBO Recommendation:**

RMCR submitted a variety of requests for capital equipment and improvements to support the media services department and improve the multifunction rooms on the First Floor of 700 Lavaca.

In reviewing these requests PBO, discussed with RMCR those items that were required to maintain the current effort and items that could be deferred. Of the requests PBO recommends:

<b>Description</b>	<b>Priority</b>	<b>Amount</b>
Video Server Memory Expansion	7	\$ 35,000
Computers for Media Control Rooms & Staff	10	\$ 10,546
2 Digital Video Editors	18	\$ <del>15,000</del> 22,098
<b>Total</b>		<b>\$ <del>60,546</del>67,644</b>

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The first of these items allows for continued video storage while the department adapts to the new location and requirements of 700 Lavaca. The existing 48 terabytes of storage has been used in the first 7 months. This request is for 32 TB of additional storage. Management believes that usage on the video server will stabilize the situation so that an increase would only be needed every 3 years.

The second provides IT equipment for the television control room that existed at Granger but was repurposed when RMCR moved to 700 Lavaca. (The old control room PC is currently in the Central Equipment room, and is dedicated for streaming TCTV-17 to the web. The laptop has been permanently installed in the new Commissioners Courtroom.)

Regarding the third item, the department requested replacement of a digital video editor was recognized as a need in FY 13, but the department was asked to defer the request. For FY 14 the department requested replacement of three editors. PBO recommends replacement of 2 in FY 13 at a cost of ~~\$15,000~~22,098. The cost of these two editors is less than the \$30,000 originally estimated, as the computers associated with these editors were scheduled for replacement so the costs were reduced.

The additional items represent program enhancements. Current requests for additional capital resources far exceeds available resources and PBO must prioritize requests based on available funding.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request.

***Additional Comments:***

A departmental description of the items not recommended for funding above are:

**Teleprompter:** Media Services requests the replacement of the teleprompter as recommended by the Audio/Visual consultant (HMBA) for 700 Lavaca. This was requested in FY13 but was postponed until FY14.

**Commissioners Courtroom Staff A/V Room:** Media Services requests to complete the audio visual support capabilities of the staff room adjacent to the Executive Conference room in accordance with the 700 Lavaca construction plan.

**Voiceover Booth:** The Media facility at 700 Lavaca provided space for a permanent sound booth. The booth was wired during construction but the project not completed due to budget constraints at the time. Media Services requests resources to complete the project.

**TV Lighting for Multifunction Room B:** Install television lighting in Multifunction Room B (700 Lavaca) to supplement the video cameras for live and recorded television production.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Digital Video Editors	Priority 18
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Media Services	
<b>Funds Center:</b>	1570090001	
<b>Total Amount of Request:</b>	\$45,000	
<b>Collaborating Departments/Agencies:</b>		
<b>Contact Information (Name/Phone):</b>	Al Jackson 44493	

<p><b>1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.</b></p> <p>The Media Services Division requests to replace their outdated Digital Video Editors. Media Services requested one of the editors be replaced in the FY13 budget, but PBO deferred the request to FY14.</p>
<p><b>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.</b></p> <p>Media Services requested one of the digital video editors be replaced in the FY13 budget, but PBO deferred the request to FY14.</p> <p>Media Services has three digital video editors based on desktop computer systems. The editors are all due for replacement on the ITS schedule, can no longer be updated. The video editing and graphics software is at the highest version for standard definition. Standard definition has been replaced by high-definition. The new facility at 700 Lavaca, including all of the cameras, switchers, routers and servers, is a high-definition video broadcast and production facility.</p>
<p><b>3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 14.</b></p> <p>Maintenance of current effort</p>
<p><b>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.</b></p> <p>Maintenance of current effort</p>
<p><b>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.</b></p>



Measure Name	Actual FY 12 Measure	Revised FY 13 Measure	Projected FY 14 Measure at Target Level	Projected FY 14 Measure with Added Funding
Maintenance of current effort				
<b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
Maintenance of current effort				
<b>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.</b>				
The three media producers will not be able to produce high-definition video compatible with current studio equipment.				
<b>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.</b>				
N/A.				
<b>8.</b>	<b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>			no
	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
<b>9.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>			
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>			
	<b>Building Location#</b>		<b>Floor #</b>	
	<b>Suite/Office #</b>		<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				
<b>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)?</b>				

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

<b>Name of Budget Request &amp; Priority # of Request:</b>	Television Lighting for Multifunction Room B	Priority 20
<b>Name of Program Area: (From applicable PB-3 Form)</b>	Media Services	
<b>Funds Center:</b>	1570090001	
<b>Total Amount of Request:</b>	\$40,000	
<b>Collaborating Departments/Agencies:</b>	Facilities Management	
<b>Contact Information (Name/Phone):</b>	Al Jackson 44493	

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

Install television lighting in Multifunction Room B (700 Lavaca) to supplement the video cameras for live and recorded television production.

**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.**

The Commissioners Court funded the installation of video cameras and microphones in Multifunction room B (700 Lavaca) in the FY13 budget. However, this did not include the supplemental lighting necessary for broadcast video cameras to produce the best results. This request is to complete the project of having live and recorded television production capability in the room.

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

The quality of the video will be greatly improved.

**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.**

Maintenance of current effort.

**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
Maintenance of current effort.				

<b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>				
Maintenance of current effort.				
<b>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.</b>				
The video from Multifunction room B will not be of a quality commensurate with the cameras and microphones already installed.				
<b>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.</b>				
N/A.				
<b>8.</b>	<b>Additional Revenue: Does this proposal generate additional revenue?</b>			
	Y/N			
<b>9.</b>	<b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b>			
	<i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
<b>9.</b>	<b>If requesting a new position(s), is office space currently available? Y/N</b>			
	<b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:</b>			
	<b>Building Location#</b>		<b>Floor #</b>	
	<b>Suite/Office #</b>		<b>Workstation #</b>	
<b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>				
<b>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)?</b>				