

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 #
FY 13 Adopted Budget	146,869,577	563,942	147,433,519	1,612,368	149,045,887	1,585.50		2
<i>FY 14 Target Programmatic Adjustments</i>								
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
Subtotal- Target Adjustments	-	(129,255)	(129,255)	(1,612,368)	(1,741,623)	-		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
N/A	-	-	-					
Subtotal- Target Compensation and Benefit Adjustments	-	-	-					
<i>FY 14 Target PBO and Other Changes</i>								
Health Adjustment	15,957	(434,687)	(418,730)		(418,730)		One-time funding for GF and CHS transfer for FY 13 adjustment	3
Subtotal- Target PBO and Other Changes	15,957	(434,687)	(418,730)		(418,730)			
FY 14 Target Budget	146,885,534	-	146,885,534		146,885,534	1,585.50		
FY 14 Budget Submission	146,885,534	-	146,885,534		146,885,534	1,585.50		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
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
Subtotal- Prelim Programmatic Recommendations	542,040	372,292	914,332	6,508,096	4,127,928	2.00		
<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 #
Subtotal- Prelim Compensation and Benefit Recommendations	1,351,289	-	1,351,289	-	1,351,289	-		
<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
Subtotal- Prelim PBO and Other Changes	(1,083,104)	-	(1,083,104)	-	(1,083,104)	2.00		
FY 14 Preliminary Budget	147,695,759	372,292	148,068,051	6,508,096	151,281,647	1,589.50		
<i>Total Changes</i>								
Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget	826,182	(191,650)	634,532	4,895,728	2,235,760	4.00		
Difference - FY 14 Prelim Budget Less FY 14 Target Budget	810,225	372,292	1,182,517	6,508,096	4,396,113	4.00		

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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 intermail 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
Total Unfunded Budget Requests	\$ 7,288,295	\$ 295,648	\$ 7,583,943	\$ 15,829,206	\$ 23,413,149	57.00		

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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 #
FY 13 Adopted Budget	3,143,918	-	3,143,918	-	3,143,918	36.00		76
<i>FY 14 Target Programmatic Adjustments</i>								
None	-	-	-	-	-	-		76
Subtotal- Target Adjustments	-	-	-	-	-	-		
<i>FY 14 Target Compensation and Benefit Adjustments</i>								
N/A	-	-	-	-	-	-		
Subtotal- Target Compensation and Benefit Adjustments	-	-	-	-	-	-		
<i>FY 14 Target PBO and Other Changes</i>								
Health Adjustment	15,957	-	15,957	-	15,957	-	Reverse FY 13 open enrollment adjustment.	76
Subtotal- Target PBO and Other Changes	15,957	-	15,957	-	15,957	-		
FY 14 Target Budget	3,159,875	-	3,159,875	-	3,159,875	36.00		
FY 14 Budget Submission	3,076,199	-	3,076,199	-	3,076,199	36.00		
<i>FY 14 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-	-	-	-		
Subtotal- Prelim Programmatic Recommendations	-	-	-	-	-	-		
<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
Subtotal- Prelim Compensation and Benefit Recommendations	38,329	-	38,329	-	38,329	-		
<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
Subtotal- Prelim PBO and Other Changes	11,465	-	11,465	-	11,465	-		

**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 #
FY 14 Preliminary Budget	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)**

	FY 14 Request	PBO Recommendation	FY 15 Cost
FTEs	7	2	2
Personnel	\$449,408	\$60,851	\$60,851
Operating	\$9,783	\$1,000	\$0
Subtotal	\$459,191	\$61,851	\$60,851
Capital	\$145,480	\$8,778	\$0
Total Request	\$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**

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

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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.

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

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

UPDATED BY DEPT.

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

Name of Budget Request:	Evidence Staff - Quality Assurance Manager				
Budget Request Priority #:		Dept #:	137	Dept Name:	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	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ 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	\$ -
TOTAL OPERATING							\$ 1,000

C. Computer/Telecommunication and Capital Related to This Request

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

	FY 14 Request	PBO Recommendation	FY 15 Cost
FTEs	17		
Personnel	\$1,462,141		
Operating	\$23,996		
Subtotal	\$1,486,137	\$0	\$0
Capital	\$72,420		
Total Request	\$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 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:

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
TCJ Med-Line				
None submitted				
HVU Officers				
No. of medical appointments	879	879	922	
Emergency Room Transports	659	659	691	
Sergeant Relief Factor				
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)**

Name of Budget Request:	Sergeant Relief Factor		
Budget Request Priority #:	Dept #:	137	Dept Name: 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	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ 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	\$ -
TOTAL OPERATING							\$ 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
TOTAL ALL CAPITAL	\$ 24,140

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

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			12				12
	Supervisor Ratio		1/11		1/21			1/16			1/17				1/18
Facilities / FoodService	Officer/Civilian										28				28
	Supervisor Ratio									4	4				4
Transportation	Officer/Civilian		66		65			65		7	44				44
	Supervisor Ratio		6		6		1	7			<28>				3
Classification / Records	Officer/Civilian		1/10		1/10			1/9			1/15				1/15
	Supervisor Ratio		32		35		3	38		6	44			2	46
FoodService	Officer/Civilian		2		2			2			2				2
	Supervisor Ratio		1/16		1/18			1/19			1/22				1/23
Transportation	Officer/Civilian		30		30			30			30				30
	Supervisor Ratio		2		2			2			2				2
Classification / Records	Officer/Civilian		1/15		1/15			1/15			1/15				1/15
	Supervisor Ratio		41		43		2	43			43				43
Classification / Records	Officer/Civilian		2		2			2			2				2
	Supervisor Ratio		1/21		1/22			1/22			1/22				1/22
Classification / Records	Officer/Civilian		?		?			26			26			2	28
	Supervisor Ratio		2		2			2			2				2
Classification / Records	Officer/Civilian							1/13			1/13				1/14
	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

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)**

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

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

Name of Budget Request & Priority # of Request:	Motors Deputies	
Name of Program Area: (From applicable PB-3 Form)	Motors	
Funds Center:	1370730001	
Total Amount of Request:	\$278,689	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	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

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

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
5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:				
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.				
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.				
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.				
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N			
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>			
9.	If requesting a new position(s), is office space currently available? Y/N			Y
	If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:			
	Building Location#	3800 Hudson Bend	Floor #	1 st Floor
	Suite/Office #	Traffic Office	Workstation #	
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).				

10b. Does the requested item meet the definition of an improvement? If so, how (e.g., higher quality material, increase in efficiency and/or capacity)?

Updated by Dept.

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

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

A. Personnel									
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	\$ -	\$ -	\$ -
TOTAL PERSONNEL							\$ 88,737	\$ 38,799	\$ 127,536

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	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
TOTAL OPERATING							\$ 19,669

C. Computer/Telecommunication and Capital Related to This Request			
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
TOTAL BUDGET REQUEST	One-Time \$	Ongoing \$	Total FY 14
TOTAL REQUESTED NON-CAPITAL (A + B)	\$ 8,597	\$ 138,608	\$ 147,205
TOTAL REQUESTED (A + B + C)	\$ 140,081	\$ 138,608	\$ 278,689

Form Completed By: Meredith Sansoucy

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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

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