

# Back Up for Budget Hearings August 8, 2013

Transportation and Natural Resources – 1:30 pm - 2:15 pm  
Planning and Budget Office External – 2:30 pm – 2:45 pm  
Criminal Justice Planning, Juvenile Public Defender and  
Dispute Resolution Center – 2:45 pm to 3:30 pm  
Criminal Courts – 3:30 pm to 4:00 pm

**Transportation and Natural Resources**

**Budget Hearing Back-Up**

**August 8, 2013**

# **ITEMS TO BE DISCUSSED BY TRANSPORTATION AND NATURAL RESOURCES**

- Bus Pass Program
- MCE Fuel
- MCE Fleet O&M (New Request)
- HMAC & Alternative Paving
- MCE Road Materials
- New Park Forester Position
- Hamilton Pool Preserve Restroom Replacement
- Traffic & Pedestrian Signals- New Installations
- Guardrail Installations
- ADA Sidewalk Upgrades
- East Service Center Drainage Facilities – Design (New Request)
- External Request-CAMPO FY 14 Incremental Increase (New Request)

**FY 2014 PRELIMINARY BUDGET  
Transportation Natural Resources (149) - General Fund**

|  | Ongoing Total     | One-Time Total     | Personnel/<br>Operating<br>Budget Total | Capital             | Total Budget        | FTE           | PBO Comments             | Page # |
|--|-------------------|--------------------|---|---------------------|---------------------|---------------|--------------------------|--------|
| <b>FY 13 Adopted Budget</b>                                  | <b>29,286,731</b> | <b>2,809,513</b>   | <b>32,096,244</b>                       | <b>11,572,203</b>   | <b>43,668,447</b>   | <b>186.30</b> |                          |        |
| <i>FY 14 Target Programmatic Adjustments</i>                 |                   |                    |   |                     |                     |               |                          |        |
| Remove One-Time Parks  | -                 | (125,887)          | (125,887)                               |                     | (125,887)           |               |                          | 7      |
| Remove One-Time Envision Cen. Tex.                           | -                 | (25,000)           | (25,000)                                |                     | (25,000)            |               |                          | 7      |
| Remove One-Time TPDES/Air Quality                            | -                 | (88,512)           | (88,512)                                |                     | (88,512)            |               |                          | 7      |
| Remove Urban Forest Assessment                               | -                 | (200,000)          | (200,000)                               |                     | (200,000)           |               |                          | 7      |
| Remove One-Time Mow and Clear Funds                          | -                 | (500,000)          | (500,000)                               |                     | (500,000)           |               |                          | 7      |
| Remove One-Time Bridge Rehab Funds                           | -                 | (500,000)          | (500,000)                               |                     | (500,000)           |               |                          | 7      |
| Remove Supplement to the Road & Bridge Fund                  | -                 | (1,370,114)        | (1,370,114)                             |                     | (1,370,114)         |               |                          | 7      |
| Remove One-Time Capital                                      | -                 | -                  | -                                       | (11,572,203)        | (11,572,203)        |               |                          | 7      |
| <b>Subtotal- Target Adjustments</b>                          | <b>-</b>          | <b>(2,809,513)</b> | <b>(2,809,513)</b>                      | <b>(11,572,203)</b> | <b>(14,381,716)</b> | <b>-</b>      |                          |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>     |                   |                    |   |                     |                     |               |                          |        |
| Reverse FY 13 Open Enrollment                                | (14,280)          | -                  | (14,280)                                |                     | (14,280)            |               |                          | 8      |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b> | <b>(14,280)</b>   | <b>-</b>           | <b>(14,280)</b>                         | <b>-</b>            | <b>(14,280)</b>     | <b>-</b>      |                          |        |
| <i>FY 14 Target PBO and Other Changes</i>                    |                   |                    |   |                     |                     |               |                          |        |
| Correct Workers Comp for School Crossing Guard               | 3,034             | -                  | 3,034                                   |                     | 3,034               |               |                          | 8      |
| Correct Park Ranger for MSS                                  | 6,118             | -                  | 6,118                                   |                     | 6,118               |               |                          | 8      |
| <b>Subtotal- Target PBO and Other Changes</b>                | <b>9,152</b>      | <b>-</b>           | <b>9,152</b>                            | <b>-</b>            | <b>9,152</b>        | <b>-</b>      |                          |        |
| <b>FY 14 Target Budget</b>                                   | <b>29,281,603</b> | <b>-</b>           | <b>29,281,603</b>                       | <b>-</b>            | <b>29,281,603</b>   | <b>186.30</b> |                          |        |
| <b>FY 14 Budget Submission</b>                               | <b>29,281,603</b> | <b>-</b>           | <b>29,281,603</b>                       | <b>-</b>            | <b>29,281,603</b>   | <b>186.15</b> |                          |        |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i> |                   |                    |   |                     |                     |               |                          |        |
| MCE Fuel   | 888,000           | -                  | 888,000                                 |                     | 888,000             |               |                          | 12     |
| Road Materials   | -                 | 759,849            | 759,849                                 | 2,200,000           | 2,959,849           |               | Also a \$500,000 earmark | 15     |
| MCE Cemetery   | 49,500            | -                  | 49,500                                  |                     | 49,500              |               |                          | 17     |
| Asset Works Fuel Focus O&M                                   | 8,000             | 48,000             | 56,000                                  |                     | 56,000              |               |                          | 18     |
| Multi-functional devices                                     | 12,000            | -                  | 12,000                                  |                     | 12,000              |               |                          | 20     |
| Continuation of Recycling Program                            | -                 | 44,969             | 44,969                                  |                     | 44,969              |               |                          | 22     |
| Water Quality Monitoring                                     | 8,492             | 2,015              | 10,507                                  |                     | 10,507              |               |                          | 28     |



**FY 2014 PRELIMINARY BUDGET  
Transportation Natural Resources (149) - General Fund**

|   | Ongoing Total     | One-Time Total   | Personnel/<br>Operating<br>Budget Total | Capital          | Total Budget      | FTE           | PBO Comments                          | Page # |
|---|-------------------|------------------|---|------------------|-------------------|---------------|---------------------------------------|--------|
| New Forester Position   | -                 | 150,000          | 150,000                                 |                  | 150,000           | -             | For dangerous tree mitigation         | 30     |
| Additional Environmental Specialist                                       | 62,774            | 7,095            | 69,869                                  | 4,798            | 74,667            | 1.00          |                                       | 32     |
| Union Creek, Phase I  | 269,663           | 9,500            | 279,163                                 | 275,063          | 554,226           | 5.00          |                                       | 35     |
| Parks Infrastructure Initiative   | 15,072            | -                | 15,072                                  |                  | 15,072            | -             |                                       | 45     |
| Parks: Playground Safety Request  | -                 | -                | -                                       | 80,000           | 80,000            | -             |                                       | 48     |
| HMAC & Alternative Paving   | -                 | -                | -                                       | 4,050,000        | 4,050,000         | -             |                                       | 48     |
| Capital Replacement - Vehicles and Equipment                              | -                 | -                | -                                       | 2,401,500        | 2,401,500         | -             |                                       | 48     |
| Guardrail - New Installations   | -                 | -                | -                                       | -                | -                 | -             | \$100,000 Earmark                     | 48     |
| Sidewalks - ADA Upgrades  | -                 | -                | -                                       | -                | -                 | -             | \$50,000 Earmark                      | 48     |
| Concrete Hike & Bike Trail Upgrade  | -                 | -                | -                                       | 100,000          | 100,000           | -             |                                       | 48     |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | <b>1,313,501</b>  | <b>1,021,428</b> | <b>2,334,929</b>                        | <b>9,111,361</b> | <b>11,446,290</b> | <b>6.00</b>   |                                       |        |
| <b>FY 14 Preliminary Budget Compensation and Benefits Recommendations</b> |                   |                  |   |                  |                   |               |                                       |        |
| Comp. TBD   | -                 | -                | -                                       | -                | -                 | -             | Numbers being finalized               | 9      |
| Employee Health   | 100,872           | -                | 100,872                                 |                  |                   |               |                                       | 9      |
| Employee Retirement   | 52,821            | -                | 52,821                                  |                  |                   |               |                                       | 9      |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | <b>153,693</b>    | <b>-</b>         | <b>153,693</b>                          | <b>-</b>         | <b>-</b>          | <b>-</b>      |                                       |        |
| <b>FY 14 Preliminary Budget PBO and Other Changes</b>                     |                   |                  |   |                  |                   |               |                                       |        |
| Change to Salary Savings  | 207,297           | -                | 207,297                                 |                  | 207,297           | -             |                                       |        |
| Health insurance savings  | (164,599)         | -                | (164,599)                               |                  | (164,599)         | -             |                                       |        |
| Increase BCP Transfer   | 763,114           | -                | 763,114                                 |                  | 763,114           | -             |                                       |        |
| Move R&B Expenses to GF   | 2,154,804         | -                | 2,154,804                               |                  | 2,154,804         | -             |                                       |        |
| Long Distance centralized in ITS  | (3,000)           | -                | (3,000)                                 |                  | (3,000)           | -             |                                       |        |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | <b>2,957,616</b>  | <b>-</b>         | <b>2,957,616</b>                        | <b>-</b>         | <b>2,957,616</b>  | <b>-</b>      |                                       |        |
| <b>FY 14 Preliminary Budget</b>   | <b>33,706,413</b> | <b>1,021,428</b> | <b>34,727,841</b>                       | <b>9,111,361</b> | <b>43,685,509</b> | <b>192.15</b> | <b>Department reduced FTE by 0.15</b> |        |
| <b>Total Changes</b>  |                   |                  |   |                  |                   |               |                                       |        |
| Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget                | 4,419,662         | (1,788,065)      | 2,631,597                               | (2,460,842)      | 17,062            | 5.85          |                                       |        |
| Difference - FY 14 Prelim Budget Less FY 14 Target Budget                 | 4,424,810         | 1,021,428        | 5,446,238                               | 9,111,361        | 14,403,906        | 5.85          |                                       |        |

**FY 2014 PRELIMINARY BUDGET  
Transportation and Natural Resources (149) - General Fund**

|   | Ongoing Total     | One-Time Total    | Subtotal Operating Budget | Capital             | Total Requested     | FTE         | PBO Comments   | Page # |
|---|-------------------|-------------------|---------------------------|---------------------|---------------------|-------------|--|--------|
| <i>Budget Requests</i>                                  |                   |                   |                           |                     |                     |             |  |        |
| * Road Materials  | \$ -              | \$ 500,000        | \$ 500,000                |                     | \$ 500,000          |             | Included as an Earmark   | 15     |
| * Multifunctional devices                               | \$ 10,855         | \$ -              | \$ 10,855                 |                     | \$ 10,855           |             | \$12K of request recommended, TNR asked to fund reminder internally. | 20     |
| * Bus Pass Program                                      | \$ -              | \$ 30,000         | \$ 30,000                 |                     | \$ 30,000           |             |  | 24     |
| * Park Ranger Supervisor Reclasp                        | \$ 13,319         | \$ -              | \$ 13,319                 |                     | \$ 13,319           |             |  | 26     |
| * Park Ranger Career Ladder                             | \$ 4,279          | \$ -              | \$ 4,279                  |                     | \$ 4,279            |             |  | 26     |
| * New Forester Position                                 | \$ 282,122        | \$ 5,500          | \$ 287,622                | \$ 37,066           | \$ 324,688          | 1.00        |  | 30     |
| * Onion Creek, Phase I                                  | \$ 24,631         | \$ -              | \$ 24,631                 | \$ 47,000           | \$ 71,631           | 0.50        |  | 35     |
| * Events and Marketing Coordinator                      | \$ 118,951        | \$ 4,000          | \$ 122,951                | \$ 5,483            | \$ 128,434          | 1.00        |  | 41     |
| * Air Quality Technical Work with CAPCOG                | \$ -              | \$ 55,250         | \$ 55,250                 |                     | \$ 55,250           |             |  | 43     |
| * Clean Air Force Funding                               | \$ -              | \$ 10,000         | \$ 10,000                 |                     | \$ 10,000           |             |  | 43     |
| * Patrol Boat Replacement                               | \$ 4,000          | \$ -              | \$ 4,000                  | \$ 130,000          | \$ 134,000          | -           |  | 46     |
| * Parks: Playground Safety Request                      | \$ -              | \$ -              | \$ -                      | \$ 80,000           | \$ 80,000           |             |  | 48     |
| * H/MAC & Alternative Paving                            | \$ -              | \$ -              | \$ -                      | \$ 850,000          | \$ 850,000          |             |  | 48     |
| * Hamilton Pool Preserve Restroom Replacement           | \$ -              | \$ -              | \$ -                      | \$ 315,000          | \$ 315,000          |             |  | 48     |
| * Special Purchase of Heavy Duty Vehicles (Grant Match) | \$ -              | \$ -              | \$ -                      | \$ 641,288          | \$ 641,288          |             |  | 48     |
| * Traffic & Pedestrian Signals - New Installations      | \$ -              | \$ -              | \$ -                      | \$ 100,000          | \$ 100,000          |             |  | 48     |
| * Guardrail - New Installations                         | \$ -              | \$ -              | \$ -                      | \$ 150,000          | \$ 150,000          |             | PBO did recommend a \$100,000 Earmark                                | 48     |
| * Sidewalks - ADA Upgrades                              | \$ -              | \$ -              | \$ -                      | \$ 100,000          | \$ 100,000          |             | PBO did recommend a \$50,000 Earmark                                 | 48     |
| * Concrete Hike & Bike Trail Upgrade                    | \$ -              | \$ -              | \$ -                      | \$ 100,000          | \$ 100,000          |             |  | 48     |
| * Roads & Parking Lots                                  | \$ -              | \$ -              | \$ -                      | \$ 300,000          | \$ 300,000          |             |  | 48     |
| <b>Total Unfunded Budget Requests</b>                   | <b>\$ 458,157</b> | <b>\$ 604,750</b> | <b>\$ 1,062,907</b>       | <b>\$ 2,855,837</b> | <b>\$ 3,918,744</b> | <b>2.50</b> |  |        |

**FY 2014 PRELIMINARY BUDGET  
Transportation and Natural Resources (149) - Road Bridge Fund (0145)**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE    | PBO Comments                                 | Page # |
|---|---------------|----------------|---|---------|--------------|--------|--|--------|
| <b>FY 13 Adopted Budget</b>   | 18,199,742    | 257,270        | 18,457,012                              | -       | 18,457,012   | 214.25 |  |        |
| <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   | (44,797)      | -              | (44,797)                                | -       | (44,797)     | -      |  | 60     |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | (44,797)      | -              | (44,797)                                | -       | (44,797)     | -      |  |        |
| <i>FY 14 Target PBO and Other Changes</i>                                 |               |                |   |         |              |        |  |        |
| Remove Reserves   | -             | (257,270)      | (257,270)                               | -       | (257,270)    | -      |  | 60     |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             | (257,270)      | (257,270)                               | -       | (257,270)    | -      |  |        |
| <b>FY 14 Target Budget</b>  | 18,154,945    | -              | 18,154,945                              | -       | 18,154,945   | 214.25 |  |        |
| <b>FY 14 Budget Submission</b>  | 18,154,945    | -              | 18,154,945                              | -       | 18,154,945   | 214.40 |  |        |
| <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 Reserve  | 335,697       | -              | 335,697                                 | -       | 335,697      | -      | Numbers being finalizedzed ( R&B In Reserve) |        |
| Employee Health   | 114,529       | -              | 114,529                                 | -       | 114,529      | -      |  |        |
| Employee Retirement   | 50,540        | -              | 50,540                                  | -       | 50,540       | -      |  |        |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | 500,766       | -              | 500,766                                 | -       | 500,766      | -      |  |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |        |  |        |
| Remove Transfer to the GF   | (750,091)     | -              | (750,091)                               | -       | (750,091)    | -      |  | 60     |
| R&B Expenses moved to GF  | (2,154,804)   | -              | (2,154,804)                             | -       | (2,154,804)  | -      |  | 60     |
| Long distance to ITS  | (2,000)       | -              | (2,000)                                 | -       | (2,000)      | -      |  |        |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | (2,906,895)   | -              | (2,906,895)                             | -       | (2,906,895)  | -      |  |        |
| <b>FY 14 Preliminary Budget</b>   | 15,748,816    | -              | 15,748,816                              | -       | 15,748,816   | 214.40 |  |        |
| <i>Total Changes</i>  |               |                |   |         |              |        |  |        |
| Difference - FY 14 Prelim Budget<br>Less FY 13 Adopted Budget             | (2,450,926)   | (257,270)      | (2,708,196)                             | -       | (2,708,196)  | 0.15   |  |        |
| Difference - FY 14 Prelim Budget<br>Less FY 14 Target Budget              | (2,406,129)   | -              | (2,406,129)                             | -       | (2,406,129)  | 0.15   |  |        |

**FY 2014 PRELIMINARY BUDGET  
Transportation and Natural Resources (149) - Balcones Canyonlands Preservation Fund (0115)**

|   | Ongoing Total  | One-Time Total      | Personnel/<br>Operating<br>Budget Total | Capital       | Total Budget        | FTE          | PBO Comments            | Page # |
|---|----------------|---------------------|---|---------------|---------------------|--------------|-------------------------|--------|
| <b>FY 13 Adopted Budget</b>   | <b>835,356</b> | <b>13,212,588</b>   | <b>14,047,944</b>                       | -             | <b>14,047,944</b>   | <b>10.25</b> |                         |        |
| <i>FY 14 Target Programmatic Adjustments</i>                              |                |                     |   |               |                     |              |                         |        |
| Remove Reserves   | -              | (12,955,072)        | (12,955,072)                            |               | (12,955,072)        |              |                         | 62     |
| Remove One-Time Planning & Fencing  | -              | (253,833)           | (253,833)                               |               | (253,833)           |              |                         | 62     |
| Remove One-Time Computers   | -              | (3,683)             | (3,683)                                 |               | (3,683)             |              |                         | 62     |
| <b>Subtotal- Target Adjustments</b>                                       | <b>-</b>       | <b>(13,212,588)</b> | <b>(13,212,588)</b>                     | <b>-</b>      | <b>(13,212,588)</b> | <b>-</b>     |                         |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>                  |                |                     |   |               |                     |              |                         |        |
| Reverse Open Enrollment   | (5,331)        | -                   | (5,331)                                 |               | (5,331)             |              |                         | 62     |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | <b>(5,331)</b> | <b>-</b>            | <b>(5,331)</b>                          | <b>-</b>      | <b>(5,331)</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>-</b>            | <b>-</b>     |                         |        |
| <b>FY 14 Target Budget</b>  | <b>830,025</b> | <b>-</b>            | <b>830,025</b>                          | <b>-</b>      | <b>830,025</b>      | <b>10.25</b> |                         |        |
| <b>FY 14 Budget Submission</b>  | <b>830,025</b> | <b>-</b>            | <b>830,025</b>                          | <b>-</b>      | <b>830,025</b>      | <b>10.25</b> |                         |        |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |                |                     |   |               |                     |              |                         |        |
| BCP Wildfire Fuel Mitigation  | -              | 50,000              | 50,000                                  |               | 50,000              | -            |                         | 19     |
| Water Quality Monitoring  | 8,491          | 2,015               | 10,506                                  | 3,535         | 14,041              | -            |                         | 28     |
| BCP Parking Area - Volunteer/Education Program* (Snowden Compound)        | -              | -                   | -                                       | 42,500        | 42,500              | -            |                         | 50     |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | <b>8,491</b>   | <b>52,015</b>       | <b>60,506</b>                           | <b>46,035</b> | <b>106,541</b>      | <b>-</b>     |                         |        |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |                |                     |   |               |                     |              |                         |        |
| Comp TBD  | -              | -                   | -                                       | -             | -                   | -            | Numbers being finalized | 9      |
| Employee Health   | 5,742          | -                   | 5,742                                   |               | 5,742               |              |                         | 9      |
| Employee Retirement   | 2,794          | -                   | 2,794                                   |               | 2,794               |              |                         | 9      |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | <b>8,536</b>   | <b>-</b>            | <b>8,536</b>                            | <b>-</b>      | <b>8,536</b>        | <b>-</b>     |                         |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |                |                     |   |               |                     |              |                         |        |
| Allocated Resv. 2nd Rev   | -              | 16,298,250          | 16,298,250                              |               | 16,298,250          | -            |                         |        |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | <b>-</b>       | <b>16,298,250</b>   | <b>16,298,250</b>                       | <b>-</b>      | <b>16,298,250</b>   | <b>-</b>     |                         |        |
| <b>FY 14 Preliminary Budget</b>   | <b>847,052</b> | <b>16,350,265</b>   | <b>17,197,317</b>                       | <b>46,035</b> | <b>17,243,352</b>   | <b>10.25</b> |                         |        |
| <i>Total Changes</i>  |                |                     |   |               |                     |              |                         |        |
| Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget                | 11,696         | 3,137,677           | 3,149,373                               | 46,035        | 3,195,408           | -            |                         |        |
| Difference - FY 14 Prelim Budget Less FY 14 Target Budget                 | 17,027         | 16,350,265          | 16,367,292                              | 46,035        | 16,413,327          | -            |                         |        |

Alan Miller

FY 2014 Preliminary Budget

Transportation and Natural Resources

**FY 2014 PRELIMINARY BUDGET  
Transportation and Natural Resources (149) - LCRA/TC CIP Fund (0109)**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE | PBO Comments | Page # |
|---|---------------|----------------|---|---------|--------------|-----|--------------|--------|
| <b>FY 13 Adopted Budget</b>   | 200,000       | 2,598,301      | 2,798,301                               | -       | 2,798,301    | -   |              |        |
| <i>FY 14 Target Programmatic Adjustments</i>                              |               |                |   |         |              |     |              |        |
| Remove Reserves   | -             | (2,598,301)    | (2,598,301)                             | -       | (2,598,301)  | -   |              |        |
| <b>Subtotal- Target Adjustments</b>                                       | -             | (2,598,301)    | (2,598,301)                             | -       | (2,598,301)  | -   |              |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>                  |               |                |   |         |              |     |              |        |
| None  | -             | -              | -                                       | -       | -            | -   |              |        |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | -             | -              | -                                       | -       | -            | -   |              |        |
| <i>None</i>   |               |                |   |         |              |     |              |        |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             | -              | -                                       | -       | -            | -   |              |        |
| <b>FY 14 Target Budget</b>  | 200,000       | -              | 200,000                                 | -       | 200,000      | -   |              |        |
| <b>FY 14 Budget Submission</b>  | 200,000       | -              | 200,000                                 | -       | 200,000      | -   |              |        |
| <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> |               |                |   |         |              |     |              |        |
| None  | -             | -              | -                                       | -       | -            | -   |              |        |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | -             | -              | -                                       | -       | -            | -   |              |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |     |              |        |
| Allocated Reserve 3rd Rev   | -             | 2,718,604      | 2,718,604                               | -       | 2,718,604    | -   |              |        |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | -             | 2,718,604      | 2,718,604                               | -       | 2,718,604    | -   |              |        |
| <b>FY 14 Preliminary Budget</b>   | 200,000       | 2,718,604      | 2,918,604                               | -       | 2,918,604    | -   |              |        |
| <i>Total Changes</i>  |               |                |   |         |              |     |              |        |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>         | -             | 120,303        | 120,303                                 | -       | 120,303      | -   |              |        |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>          | -             | 2,718,604      | 2,718,604                               | -       | 2,718,604    | -   |              |        |

**FY 2014 PRELIMINARY BUDGET**  
**Transportation and Natural Resources (149) - Mary Quinlan Park Fund (0123)**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE | PBO Comments | Page # |
|---|---------------|----------------|---|---------|--------------|-----|--------------|--------|
| <b>FY 13 Adopted Budget</b>   | -             | 276,469        | 276,469                                 | -       | 276,469      | -   |              |        |
| <i>FY 14 Target Programmatic Adjustments</i>                              |               |                |   |         |              |     |              |        |
| Remove Reserves   | -             | (276,469)      | (276,469)                               |         | (276,469)    |     |              |        |
| <b>Subtotal- Target Adjustments</b>                                       | -             | (276,469)      | (276,469)                               | -       | (276,469)    | -   |              |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>                  |               |                |   |         |              |     |              |        |
| Item 1  | -             |                |   |         |              |     |              |        |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | -             |                |   |         |              |     |              |        |
| <i>FY 14 Target PBO and Other Changes</i>                                 |               |                |   |         |              |     |              |        |
| Item 1  | -             |                |   |         |              |     |              |        |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             |                |   |         |              |     |              |        |
| <b>FY 14 Target Budget</b>  | -             |                |   |         |              |     |              |        |
| <i>FY 14 Budget Submission</i>  |               |                |   |         |              |     |              |        |
| <b>FY 14 Budget Submission</b>  | -             |                |   |         |              |     |              |        |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |               |                |   |         |              |     |              |        |
| Item 1  | -             |                |   |         |              |     |              |        |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | -             |                |   |         |              |     |              |        |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |               |                |   |         |              |     |              |        |
| None  | -             |                |   |         |              |     |              |        |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | -             |                |   |         |              |     |              |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |     |              |        |
| Alloc Rsv 3rd Rev   | -             | 284,253        | 284,253                                 |         | 284,253      | -   |              |        |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | -             | 284,253        | 284,253                                 |         | 284,253      | -   |              |        |
| <b>FY 14 Preliminary Budget</b>   | -             | 284,253        | 284,253                                 |         | 284,253      | -   |              |        |
| <i>Total Changes</i>  |               |                |   |         |              |     |              |        |
| Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget                | -             | 7,784          | 7,784                                   | -       | 7,784        | -   |              |        |
| Difference - FY 14 Prelim Budget Less FY 14 Target Budget                 | -             | 284,253        | 284,253                                 | -       | 284,253      | -   |              |        |

# **Transportation and Natural Resources**

**FY2014 Budget Presentation  
August 8, 2013**

# Bus Pass Program -- \$30,000

- A pilot to decrease "drive alone" commutes as part of the County's strategy to improve air quality and traffic congestion.
- The county is locking in a low fare rate and only paying 50% of retail cost.
- Voluntary program that is a more equitable distribution of employee transportation benefits (e.g., in lieu of free parking).
- Program tracks and pays only for rides used by employees for work commute travel.

Success could also bring a reduction in demand for the County's limited number of parking spaces.

# MCE Fuel (General Fund) -- \$888,000



- Fuel Prices are above \$3.00 per gallon and are projected to remain high for the next year.
- For FY14 we are projecting 924,359 gallons for unleaded and 68,951 gallons for diesel general fund fuel usage.
- At an estimated cost of \$3.10 per gallon for unleaded and \$3.25 for diesel the projected cost is \$3,089,601 for FY14.

# MCE Fuel (General Fund) -- \$888,000

- In FY12 the fuel budget was \$3,148,612.
- In FY13 the fuel budget was \$2,246,027.
- In FY13 an additional \$880,000 was approved from allocated reserves to meet current fuel usage.
- In FY14 the Preliminary budget for fuel is \$3,120,500.



# MCE – Fleet O&M (General Fund) -- \$251,200

- The Fleet Operating Non-Fuel line item needs to increase by 35% to cover increased costs.
- The increase is due to the higher cost of parts and external services.
- This is the first request in over 13 years for additional operating funds (non-fuel related) to maintain current effort.



# MCE – Fleet O&M (General Fund) -- \$251,200

## Examples of Parts increases in the past 3 years

- Tires increased 24%
- Batteries increased 55%
- Other Parts increased 14% - 63%



## Outside Preventive Maintenance

- Increased 114% (25.99 in FY10 to \$55.79 in FY13)

# HMAC & Alternative Paving -- \$4,900,000

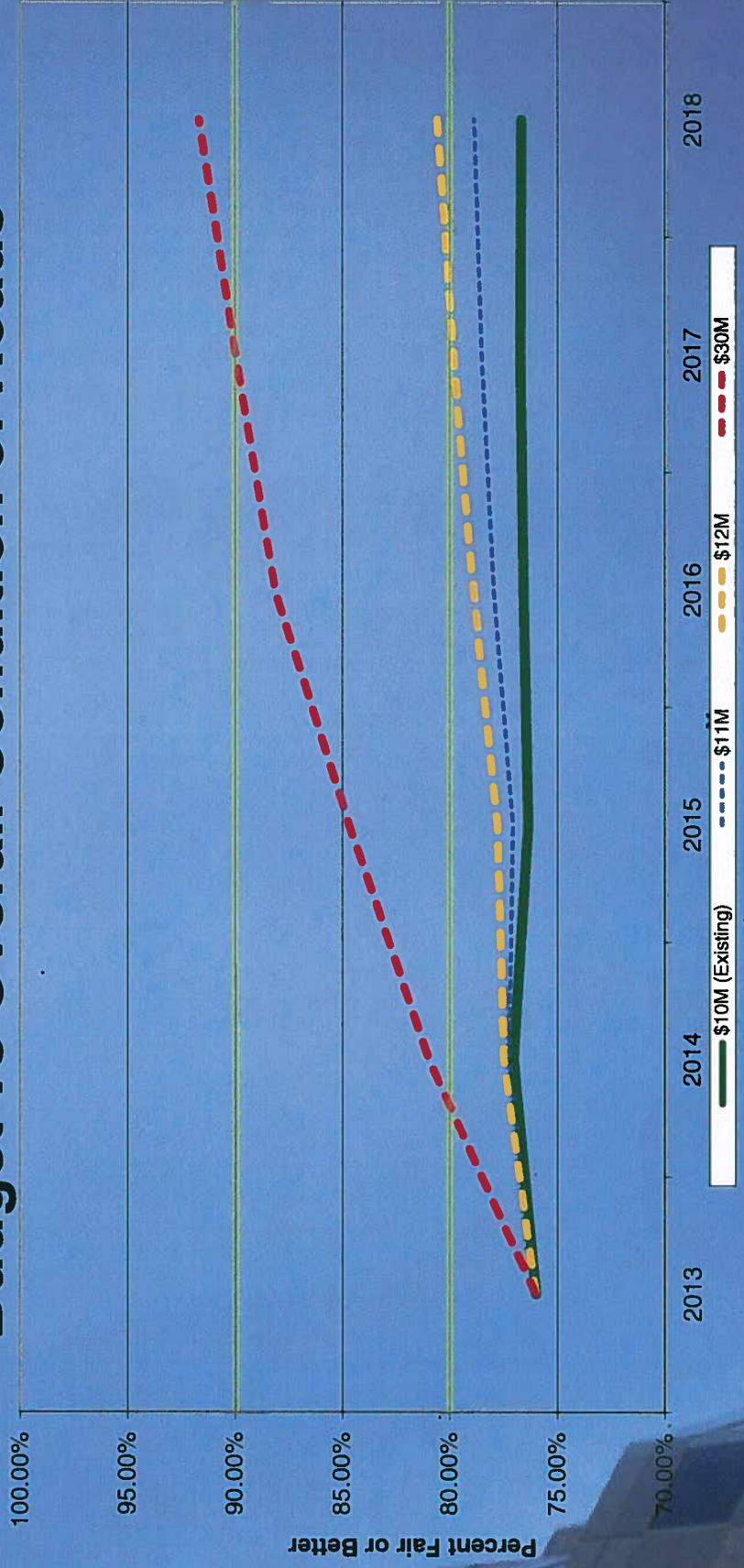
- Currently Road & Bridge Maintenance manages 1,250 miles of roadway valued at approximately \$1 Billion. The single largest asset Travis County owns as well as the most visible asset the public uses on a daily basis.
- On a yearly basis, Road & Bridge Maintenance spends \$10 million (\$4.9 million in capital and \$5.1 million in operating) on maintenance of this roadway network to keep the overall system within 75% Fair to Good condition. The breakdown is as follows:
  - CAPITAL FUNDS
    - 30 miles of asphaltic overlay
    - 25 miles of asphalt rejuvenation
    - 1 mile of recycle-in-place
  - OPERATING FUNDS
    - 6 miles of full depth rehabilitation
    - 60 miles of chip seal
    - 125 miles of patching
    - 125 miles crack sealing
    - 30 miles of edge of and shoulder restoration

The Preliminary Budget includes \$4,050,000, which is \$850,000 short of the amount requested.

# HMAC & Alternative Paving -- \$4,900,000

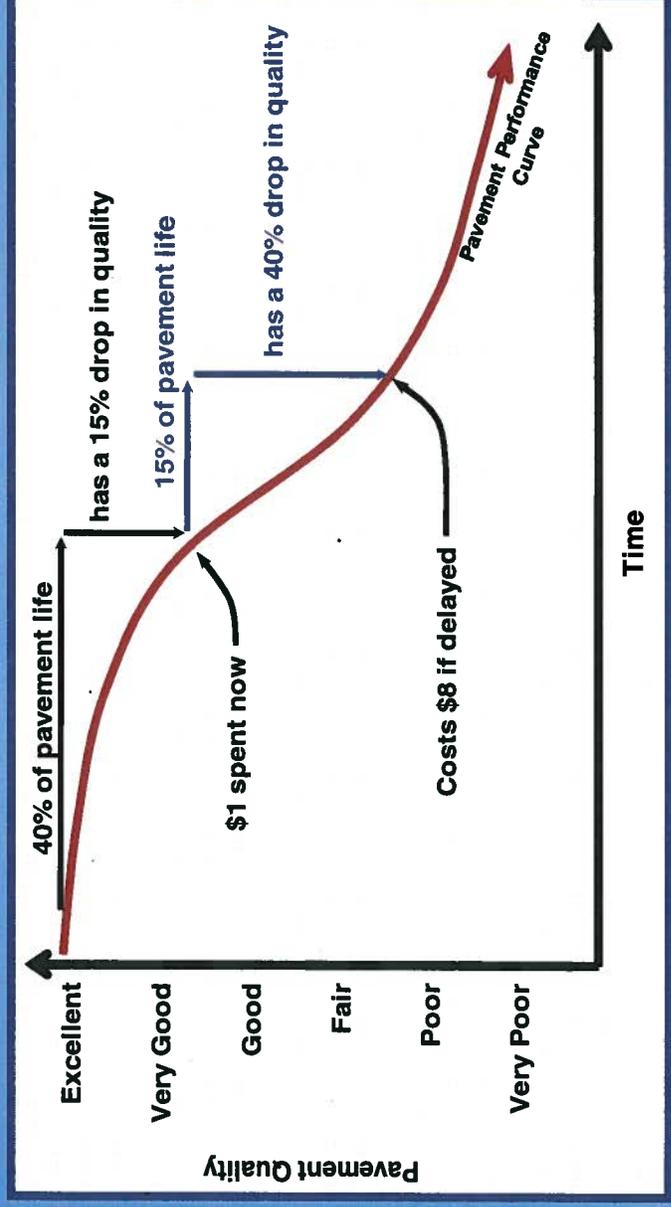
- The Commissioners Court has mandated a 70% Good to Fair rating on all County Roadways and a 75% Good to Fair rating on all arterial roadways. Currently, we have a 76% Good to Fair rating for all roadways with a 5 year projection remaining the same if the current funding remains unchanged.
- Below is a 5 year projection showing annual budget needs over the next five years to reach 80% and 90% Good to Fair ratings.

## Budget vs Overall Condition of Roads



# MCE – Road Materials -- \$3,459,849

- Road Materials are needed for regular maintenance of Travis County's 1,250 miles of roadway. Travis County's Commissioners Court has mandated that the roadway network be maintained at an overall condition score of 70% Good to Fair. The current overall condition score for Travis County is 76% Good to Fair. It is important to maintain a vigilant effort in keeping up maintenance efforts in order to prevent expensive degradation of Travis County's single largest and most visible asset.
- Pavement maintenance is most effective when applied at a certain point in a curve that represents the degradation of the roadway over time. If \$1 is spent early enough in the pavement life, it will save \$8 compared to doing the maintenance just 3-5 years later. Below is a chart that helps visualize how pavement degrades over time and how money spent at the appropriate time can save the County money and maximize the value of our roadway system.



# MCE – Road Materials -- \$3,459,849

- Any reduction in road material funds would delay maintenance efforts and push our efforts further along the pavement degradation curve where the maintenance will become more costly to the County. That is why it is more of a cost savings to the County to continue our current efforts at the current funding levels to ensure larger future maintenance costs are not incurred.
- Below is a yearly work plan list of maintenance items completed utilizing road material funds:
  - YEARLY WORK PLAN GOALS
    - 6 miles of full depth rehabilitation
    - 60 miles of chip seal
    - 125 miles of patching
    - 125 miles crack sealing
    - 30 miles of edge of and shoulder restoration

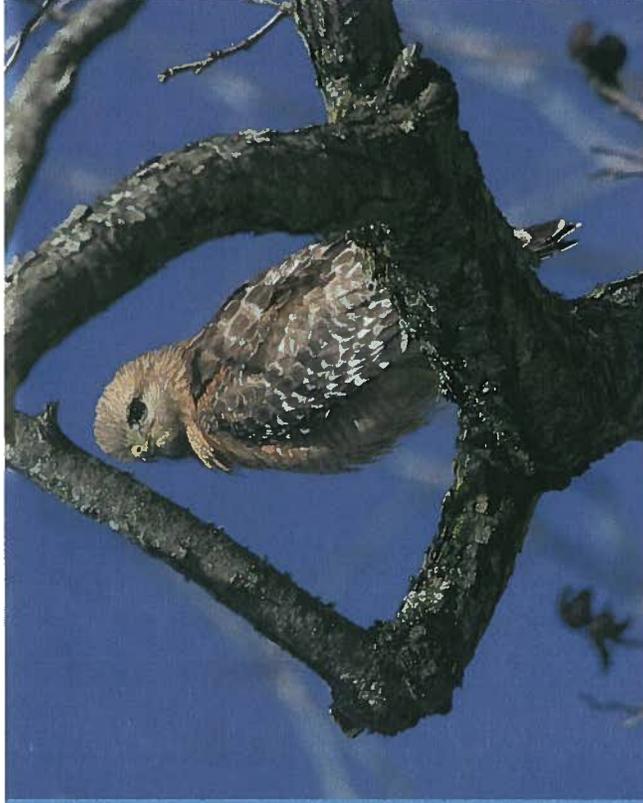
## The Preliminary Budget includes:

- Capital \$2,200,000
- One-Time Operating \$ 759,849
- Earmark \$ 500,000

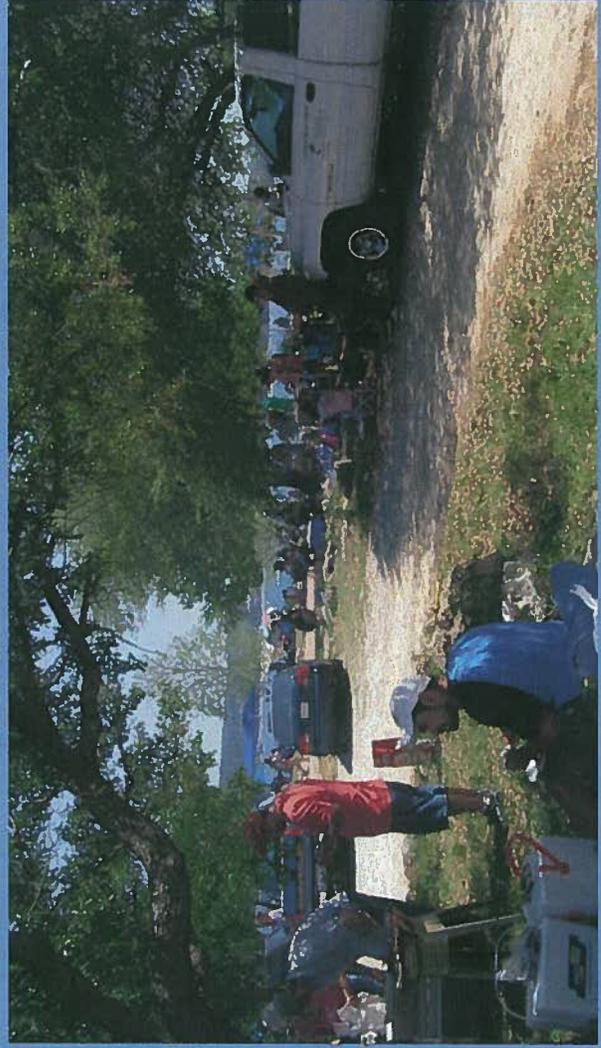
## **New Park Forester Position - \$474,688**

- **Asking for full funding of budget request:**
  - **Operating \$287,622      Capital \$37,093**
- **To effectively manage a critical park resource**
- **Partial funding recommended in Preliminary Budget (\$150,000)**

**Trees are our legacy....**



**...provide habitat**

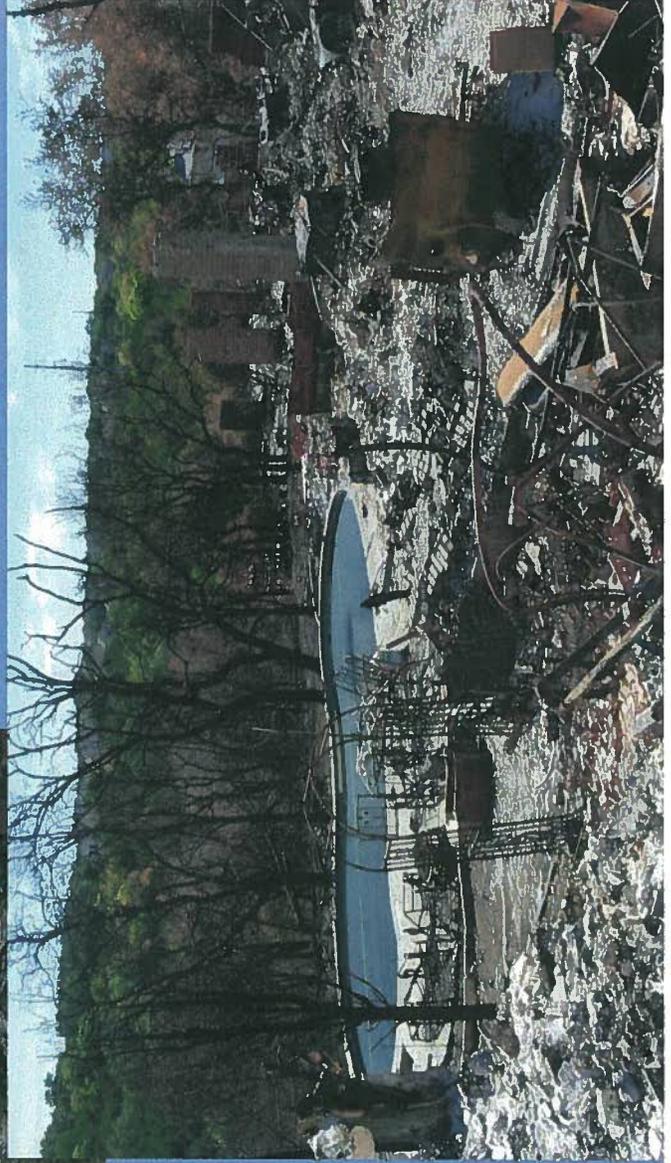


**....and places for people.**

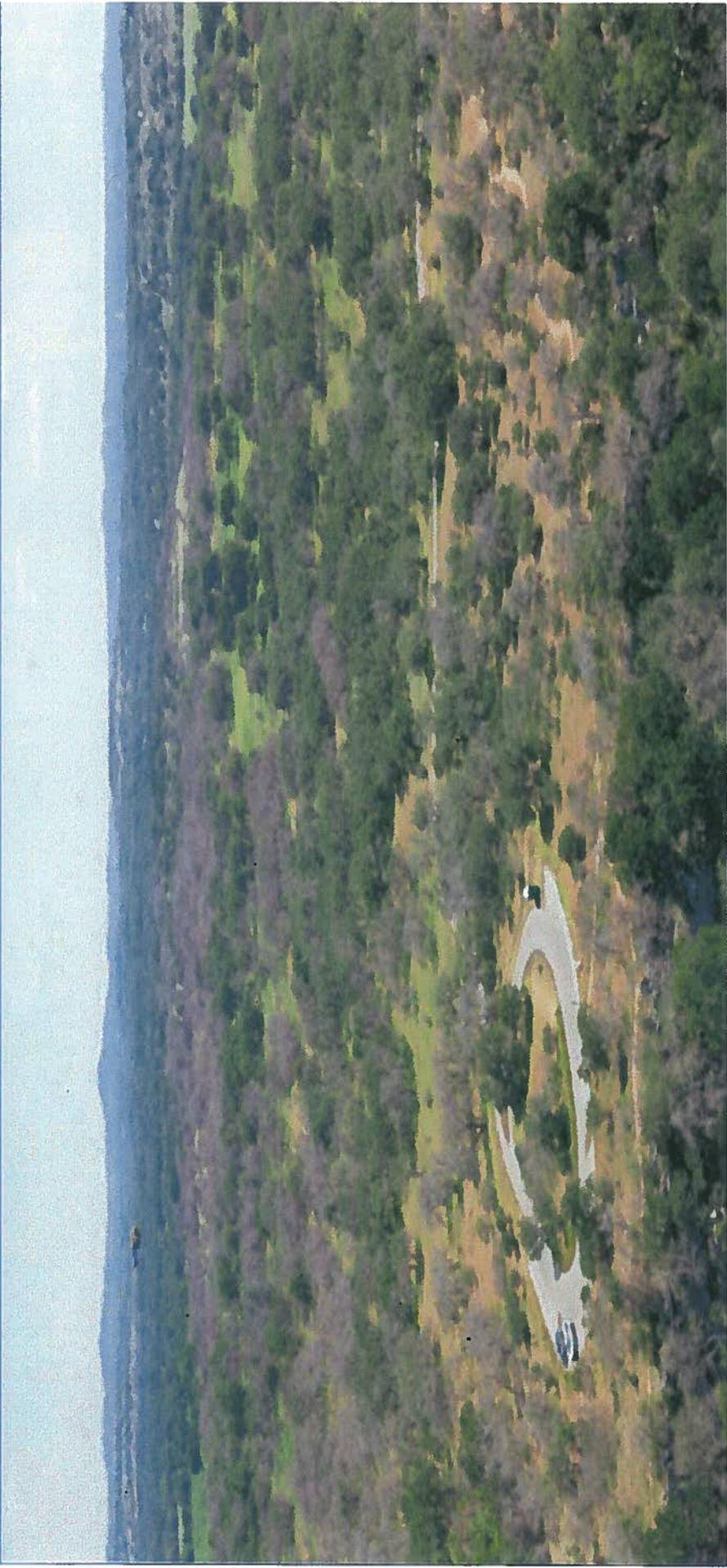
**Unmanaged forests are park visitor safety...**



**and wildfire hazards.**

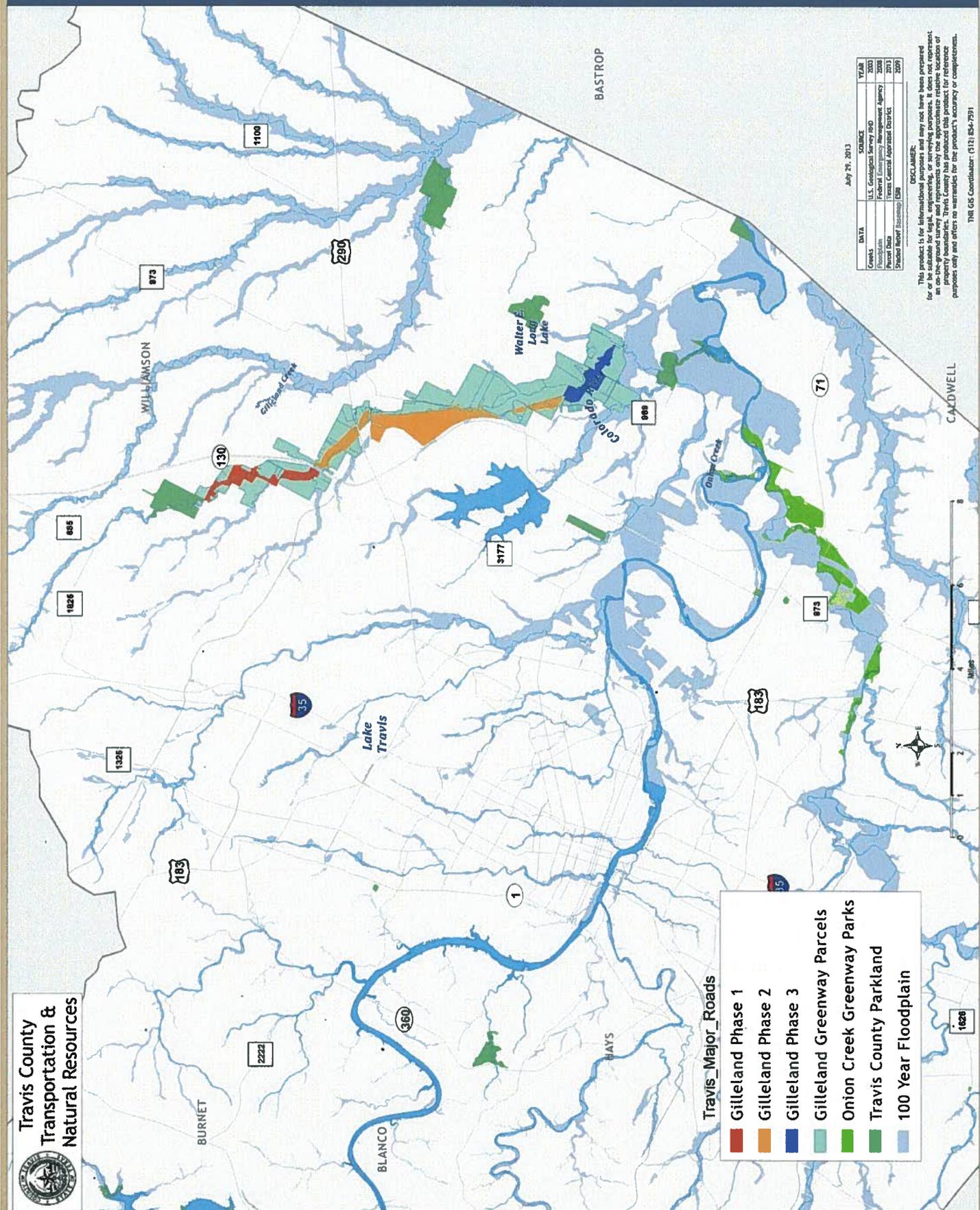


- **Current drought has long term impact on our parks.**
- **With forestry expertise, we may have prevented the loss of heritage trees.**
- **What could have been done differently?**



# Travis County Parks

Travis County  
Transportation &  
Natural Resources



Travis\_Major\_Roads

- Gilleland Phase 1
- Gilleland Phase 2
- Gilleland Phase 3
- Gilleland Greenway Parcels
- Onion Creek Greenway Parks
- Travis County Parkland
- 100 Year Floodplain

July 29, 2013

| DATA          | SOURCE                              | YEAR |
|---------------|-------------------------------------|------|
| Creeks        | U.S. Geological Survey RAO          | 2005 |
| Floodplains   | Federal Emergency Management Agency | 2008 |
| Parcel Data   | Travis Central Appraisal District   | 2013 |
| Shaded Relief | ESRI                                | 2009 |

**DISCLAIMER:**  
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an official position of Travis County. Travis County has produced this product for reference purposes only and offers no warranties for the product's accuracy or completeness.

THE GIS Coordinator: (512) 854-7391

202

# **Parks Forester**

- **Manage one of our most important park resources**
  - **Park visitor safety**
  - **Forest restoration / tree planting**
  - **Wildfire mitigation / prescribed burns**
  - **Invasive species management**

# Hamilton Pool Restroom - \$315,000

- **Replace current composting toilet system (over 20 years old) with flush system.**
- **Composting system not designed for current demand.**
- **Health and safety concerns.**
- **Odors.**
- **Pre-fab restroom designed for higher use capacity and reduced maintenance costs.**

# Traffic & Pedestrian Signals - \$100,000

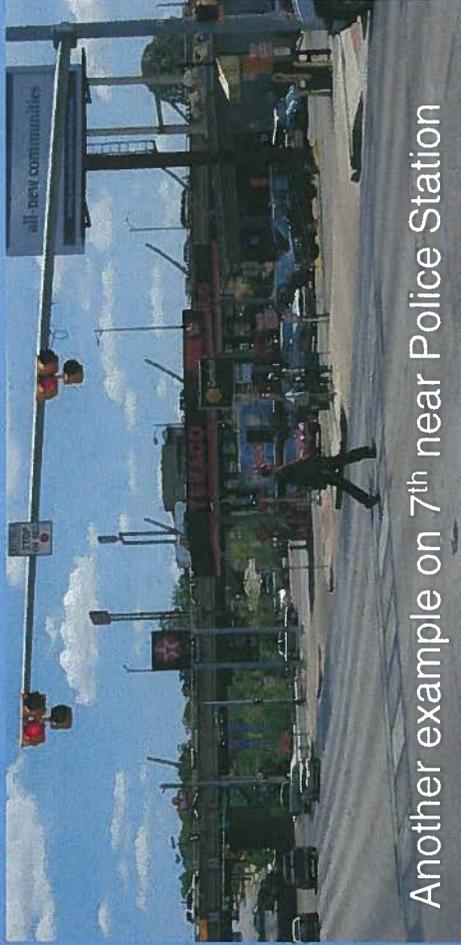
- We are asking for (2) **Pedestrian Hybrid Beacons**. These are partial signals only activated when a pedestrian activates a push button at the crosswalk.
- The two locations are at school crossings, Gus Garcia Middle School on Johnny Morris Road and on Westbank Drive in front of Westlake High School.
- Both locations do not warrant full blown traffic signals but have heavy pedestrian loads at unprotected intersections.



Example on Barton Springs Road near the Long Center

# Traffic & Pedestrian Signals - \$100,000

- These will be the first two Pedestrian Hybrid Beacons in the Travis County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian hybrid beacon warrant studies show that warrants are met. Installation and maintenance will be through existing City of Austin interlocal agreements already in place for traffic signals. Cost is substantially less than a standard traffic signal, since there are fewer components.
- Westbank Drive @ Westlake High School.....(\$50,000)
- Johnny Morris @ Gus Garcia Middle School.....(\$50,000)



# Guardrail Installations - \$150,000

Guardrails are used to redirect errant vehicles from colliding with a fixed object or running off a high cliff or embankment. Travis County has approximately 4,000 guardrail locations along 1,250 miles of roadway.

This request is for upgrading existing end treatments for guardrail and for new guardrail installations throughout the County. Current State standards require all arterial roadways to have the new upgraded guardrail end treatments. Within the last two fiscal years, the County has upgraded 38 guardrails, and is in the process of upgrading 39 locations this fiscal year (FY13). Our database shows that we currently have 240 additional guardrails that still need to be updated.

Based on \$150,000 we anticipate upgrading approximately 40 more locations in FY14 with the remaining money left for new guardrail installation at locations where hazards are identified that require the use of guardrail to mitigate roadside risk.

Upgraded end treatment

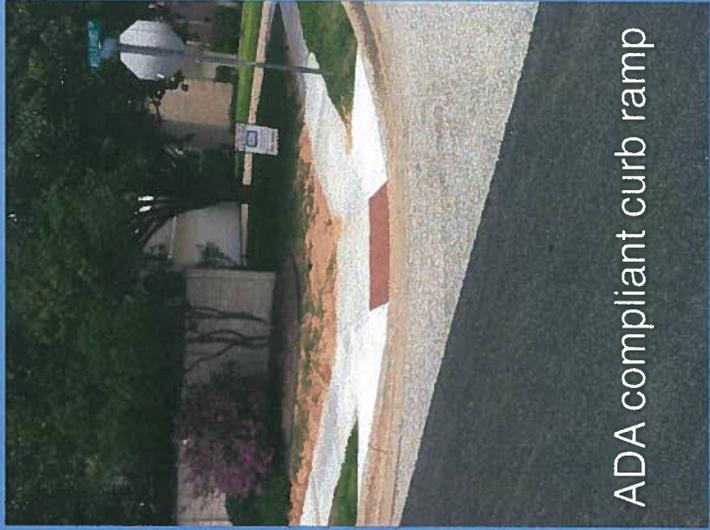


Old style turn down



# ADA Sidewalk Upgrades - \$100,000

- The American with Disabilities Act (“ADA”) requires an “ongoing obligation and a legitimate interest in devoting resources” for a pedestrian network accessible by all people regardless of physical limitations. As a result, Travis County created a required “Transition Plan” that identifies physical obstacles in sidewalks, describes the methods to be used for making the sidewalks accessible, specifies schedules for implementation, indicates responsible officials, and describes methods of prioritizing projects. Each year TNR creates a list in the yearly work plan of the ADA sidewalk upgrades needed to fulfill the ADA and Transition Plan requirements and the funds needed to meet these requirements. The funds request will fulfill the needs of this ongoing obligation to bring County sidewalks into ADA compliance.



ADA compliant curb ramp



Non-ADA compliant ramp

# ADA Sidewalk Upgrades - \$100,000

- In 2003, TNR identified over 10,000 ADA non-compliant features on Travis County roadways. Over the last 5 years, TNR has repaired approximately 500 non-compliant locations and plans to repair 100 locations every year going forward.
- Most sidewalk repairs are of two types, they are either curb ramps that are non-compliant or they are sidewalk segments that are damaged and/or heaving due to tree roots or moving soils. Non compliant curb ramps are important to replace because they create access barriers for people with disabilities. Sidewalk segments that are damaged and/or heaved also create access barriers but also create tripping hazards for all walking public. This program is designed to treat both types of repairs.



Repaired sidewalk



Sidewalk that has sunken

# East Service Center Drainage Facility

## Design - \$120,000

- At ESC, drainage, detention, & spill containment systems need improvement to avoid hazardous material releases and to provide flexibility for future site use
- Engineering design, cost estimates for construction of improvements, and preparation of bid specs/documents would likely result in a future budget proposal for FY 2015

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Bus Pass Program**  
**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>\$30,000</b>      | <b>\$0</b>                | <b>\$0</b>        |
| <b>Subtotal</b>      | <b>\$30,000</b>      | <b>\$0</b>                | <b>\$0</b>        |
| <b>Capital</b>       | <b>\$0</b>           | <b>\$0</b>                | <b>\$0</b>        |
| <b>Total Request</b> | <b>\$30,000</b>      | <b>\$0</b>                | <b>\$0</b>        |

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

The department submitted the following to support their request.

This is a request to approve funds to implement a county employee alternative transportation program. This program will give Travis County employees free access to bus and rail transit services in an effort to meet numerous county objectives:

- Reduce demand for the county's limited parking supply. Currently, there is a backlog of over 450 employees awaiting parking space allocation in Travis County's Central Campus. This program will alleviate some of this pressure, freeing up parking spaces for additional employees and/or county visitors.
- Reduce costs associated with future parking construction. The Travis County Central Campus Master Plan identifies the need for several thousand parking spaces in the future, associated with new construction at the future Civil and Family Courthouse site, Block 126, the San Antonio Garage site, and other locations. This program will help reduce the total number of required spaces and result in significant construction cost savings, at an estimated cost of over \$20,000 per space, plus maintenance, a major benefit from the Planning and Budget Office's perspective.
- Reduce air pollution levels. Automobile pollution is the greatest contributor to ozone formation in Travis County, and the region is already close to being designated a nonattainment area for ozone by the U.S. Environmental Protection Agency. This program supports pollution reduction goals by reducing single-occupant vehicle trips.

Commencing this program in 2014 would fortuitously coincide with the highly anticipated launch of Capital Metro's new Metro Rapid system. This bus rapid transit system will feature new, high frequency, express bus routes serving corridors from North to South Austin, directly serving our Central Campus on Lavaca and Guadalupe Streets. Residential mapping of Travis County employees has indicated that the Metro Rapid system will greatly enhance access to a

significant number of county employees and provide faster and more efficient commuting options, particularly to our Central Campus.

This program would be implemented through an agreement between Capital Metro and Travis County where Capital Metro would provide a 30% discount to Travis County employees participating in the program. Capital Metro would bill Travis County on a pay-per-ride basis. Employees would have access to all bus routes, including Metro Express and Metro Rail service. This approach would allow Travis County to accurately track ridership rates and route preferences of Travis County employees and provide the Commissioners Court with detailed information on program usage. For equity, the proposal recommends offering free transit passes to all employees, regardless of location of the work place (Central Business District or not).

***PBO Recommendation:***

Funding requests for the FY 2014 budget far exceed available resources. PBO must prioritize requests based on overall need, favoring County mandated costs and other initiatives that the Court has instructed, such as TechShare. Given that this is a new initiative, PBO believes this proposal does not rise to the level of criticality necessary to recommend funding for the Preliminary Budget.

Other alternatives to consider in the long term may involve charging County employees for parking. Additional revenue from such charges could then be directed towards initiatives such as this one.

***Budget Request Performance Measures:***

| <b>Description</b>            | <b>Actual<br/>FY 12<br/>Measure</b> | <b>Revised<br/>FY 13<br/>Projected<br/>Measure</b> | <b>Projected FY<br/>14 Measure at<br/>Target Budget<br/>Level</b> | <b>Revised FY 14<br/>Measure with<br/>Additional<br/>Resources</b> |
|-------------------------------|-------------------------------------|--|---|--|
| Number of rides/month         |                                     |  | 432   | 3396   |
| Number of employees riding/mo |                                     |  | 108   | 231  |

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |   |
|--|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Bus Pass Program   | 8 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Environmental Quality  |   |
| <b>Funds Center:</b>                                       | 149011001  |   |
| <b>Total Amount of Request:</b>                            | \$30,000   |   |
| <b>Collaborating Departments/Agencies:</b>                 | Planning and Budget Office, Capital Metro, Movability Austin |   |
| <b>Contact Information (Name/Phone):</b>                   | Thomas Weber/44629   |   |

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

Requesting funds to implement employee transportation program with Capital Metro for Travis County employees as part of a coordinated strategy to reduce short- and long-term parking demand, provide county employees with transportation options, and improve regional air quality. This program is part of a concerted effort with Movability Austin to improve transportation options and conditions in the region.

**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.**

This is a request to approve funds to implement a county employee alternative transportation program. This program will give Travis County employees free access to bus and rail transit services in an effort to meet numerous county objectives:

- **Reduce demand for the county's limited parking supply.** Currently, there is a backlog of over 450 employees awaiting parking space allocation in Travis County's Central Campus. This program will alleviate some of this pressure, freeing up parking spaces for additional employees and/or county visitors.
- **Reduce costs associated with future parking construction.** The Travis County Central Campus Master Plan identifies the need for several thousand parking spaces in the future, associated with new construction at the future Civil and Family Courthouse site, Block 126, the San Antonio Garage site, and other locations. This program will help reduce the total number of required spaces and result in significant construction cost savings, at an estimated cost of over \$20,000 per space, plus maintenance, a major benefit from the Planning and Budget Office's perspective.
- **Reduce air pollution levels.** Automobile pollution is the greatest contributor to ozone formation in Travis County, and the region is already close to being designated a nonattainment area for ozone by the U.S. Environmental Protection Agency. This program supports pollution reduction goals by reducing single-occupant vehicle trips.

Commencing this program in 2014 would fortuitously coincide with the highly anticipated launch of Capital Metro's new Metro Rapid system. This bus rapid transit system will feature new, high frequency, express bus routes serving corridors from North to South Austin, directly serving our Central Campus on Lavaca and Guadalupe Streets. Residential mapping of Travis County employees has indicated that the

Metro Rapid system will greatly enhance access to a significant number of county employees and provide faster and more efficient commuting options, particularly to our Central Campus.

This program would be implemented through an agreement between Capital Metro and Travis County where Capital Metro would provide a 30% discount to Travis County employees participating in the program. Capital Metro would bill Travis County on a pay-per-ride basis. Employees would have access to all bus routes, including Metro Express and Metro Rail service. This approach would allow Travis County to accurately track ridership rates and route preferences of Travis County employees and provide the Commissioners Court with detailed information on program usage. For equity, the proposal recommends offering free transit passes to all employees, regardless of location of the work place (Central Business District or not).

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

An increase in Travis County employees who ride the bus instead of driving to work, which could alleviate downtown traffic congestion and support more efficient, environmentally responsible travel options for employees. An overall reduction in parking demand for employees is anticipated, allowing for new capacity to alleviate the parking waitlist and the opportunity to provide visitor parking. Capital Metro currently has similar programs with other large entities, including the Austin Community College System, which has seen ridership numbers increase every year for the last three years, exceeding all expectations.

**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.**

We will perform a baseline survey of current commuters to determine transit ridership levels prior to program implementation, supplementing our 2007 survey data. After implementation, we can begin tracking users, rides, and routes to capture increases after program implementation. This program will also allow us to measure the effectiveness of associated marketing campaigns to promote alternative transportation in collaboration with our partner in travel demand management, Movability Austin. Monitoring will be continuous and reports can be provided as necessary to evaluate utilization. Performance measures below are projections for employees in the Central Business District.

**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                  |  |  | Projected FY 14 Measure without program | Projected FY 14 Measure with program |
|-------------------------------|--|--|---|--------------------------------------|
| Number of rides/month         |  |  | 432                                     | 3396                                 |
| Number of employees riding/mo |  |  | 108                                     | 231                                  |

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

Based on employee survey data, alternative transportation use through this program could increase 70 percent beyond current levels. This would have a significant impact on parking demand, resulting parking construction need, and consequential air pollution reductions.

|  |  |  |               |
|--|--|--|---------------|
| <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>  |  |  |               |
| Travis County's parking waitlist will continue to grow, parking construction needs will remain (an additional 1,700 parking spaces in the Central Campus alone), and we will not be addressing air pollution levels, which are very close to resulting in ozone non-attainment status for Central Texas.   |  |  |               |
| <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 will leverage resources from Movability Austin, the transportation management association supported financially in part by Travis County, who will assist staff in strategic transportation program development to reduce parking demand and increase transportation options for employees. Movability Austin has the staff and resources to supplement County personnel in implementing and marketing this program, as well as monitoring and tracking its level of success. Additional data for analysis will be provided to the County and Movability Austin directly from Capital Metro. |  |  |               |
| 8.   | <b>Additional Revenue: Does this proposal generate additional revenue?</b><br>Y/N  |  | N             |
|  | If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N<br><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  |  | N/A           |
|  | If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:  |  |               |
|  | Building Location#   |  | Floor #       |
|  | Suite/Office #   |  | Workstation # |
| <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>   |  |  |               |
| No   |  |  |               |

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Fleet Services – Maintenance of Current Effort For Fuel**  
**Fund: 0001 General Fund**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                         | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                       | \$0               |
| <b>Operating</b>     | \$888,000            | \$888,000                 | \$888,000         |
| <b>Subtotal</b>      | \$888,000            | \$888,000                 | \$888,000         |
| <b>Capital</b>       | \$0                  | \$0                       | \$0               |
| <b>Total Request</b> | \$888,000            | \$888,000                 | \$888,000         |

**Dept. Summary of Request:**

This request is to increase the Fleet Services fuel line item in the General Fund. The increase is due to the loss of \$880,117 from FY 2012 Maintenance of Current Effort, to FY 2013.

**PBO Recommendation:**

TNR received \$880,117 in FY 2012. However, the funding was omitted from the FY 2013 Budget. TNR has evaluated estimated fuel needs and has requested \$888,000 to fund the estimated FY 14 need. PBO recommends approval of the request.

In FY 13, PBO included a energy reserve of \$1,000,000. PBO is not recommending a separate energy reserve for FY 14 for fuel, any reserve will be to support unanticipated utility charges.

PBO notes that separate from this request, PBO has recommended that the Road and Bridge fuel line item be reduced by \$783,867 to \$193,666 with a corresponding increase to the General Fund fuel allocation. This is due to decreasing revenue in the Road and Bridge Fund. As revenue changes, this may need to be adjusted further.

**Additional Comments:**

The department submitted the following information in support of their request:

**General Funds Usage:**

| <b>FY</b>  | <i>Reported Usage<br/>in Gallons</i> | <b>Gen Fund<br/>Usage Gal</b> | <b>Other Govts<br/>Usage</b> | <b>Gen Fund Gal<br/>Less Other<br/>Govts</b> | <b>GF Fuel Usage<br/>Increase/Decrease<br/>from Prior Year</b> |
|------------|--------------------------------------|-------------------------------|------------------------------|--|--|
| FY08       | 815,387                              | 914,114                       | 40,679                       | 873,435                                      | N/A  |
| FY09       | 818,762                              | 906,224                       | 40,966                       | 845,612                                      | -3.19%   |
| FY10       | 853,999                              | 936,988                       | 44,984                       | 892,003                                      | 5.49%  |
| FY11       | 850,411*                             | 958,907                       | 60,612                       | 898,294                                      | 0.71%  |
| FY12       | 850,400*                             | 980,463                       | 55,981                       | 924,482                                      | 2.92%  |
| FY13*      |                                      | 993,309*                      | 68,465*                      | 924,845*                                     | 0.04%  |
| *Projected |                                      |                               |                              |  |  |

(please note that when running a new report for usage in the fuel system that the amounts were higher than the older previous usage reports. Believed to be due to inaccuracies of getting a clean upload of external fuel usage from credit cards at that time)

**Estimated fuel prices per gallon:**

|              | DOE- EIA* projected 2014 price per gallon | Projected County's cost |
|--------------|---|-------------------------|
| Unleaded Gas | \$3.38                                    | \$3.10                  |
| Diesel       | \$3.80                                    | \$3.25                  |

PBO notes the price paid by the County is generally, 15 cents less than the retail price paid by the public at the pump as the County does not pay Federal Tax on the fuel. The County does pay the 20-cent State Tax.

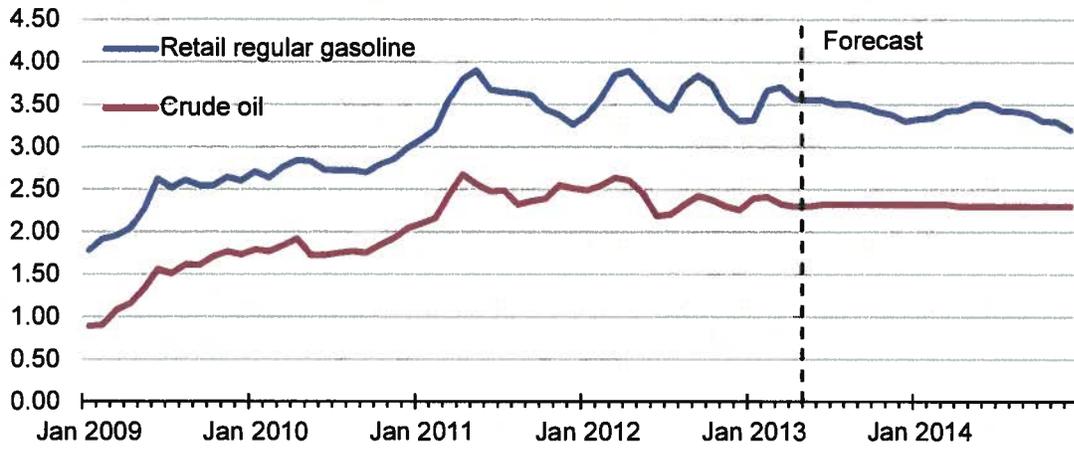
**General Fund calculations for FY14:**

|   | Volume in gallons* | Price per gallon* | Totals         |
|---|--------------------|-------------------|----------------|
| Unleaded                                    | 924,359            | \$3.10            | \$2,865,512    |
| Diesel                                      | 68,951             | \$3.25            | \$224,089      |
| Total                                       | 993,310            |                   | \$3,089,601    |
| Oils & lubricants make up 1% of 510125 fund |                    |                   | \$30,896       |
| Sub total                                   |                    |                   | \$3,120,500    |
| Target budget FY2013                        |                    |                   | \$ (2,232,735) |
| amount needed                               |                    |                   | \$887,765      |

\*Projected

PBO independently verified the information from the department with projections by the Energy Information Administration (EIA) again this year. As of June 4, average retail prices at the pump is \$3.619 per the American Automotive Association (<http://www.fuelgaugereport.com>). The EIA is forecasting retail fuel prices to average around \$3.41 per gallon in FY 2014, (October 2013 to September 2014) from (<http://www.eia.doe.gov/emeu/steo/pub/contents.html>). These projections are illustrated in the following graph:

## U.S. Gasoline and Crude Oil Prices dollars per gallon



Crude oil price is composite refiner acquisition cost. Retail prices include state and federal taxes.

Source: Short-Term Energy Outlook, May 2013

PBO concurs with TNR's assessment of the fuel needs.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |   |
|--|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Fleet Services – Maintenance of Current Effort For Fuel (GF) | 1 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Fleet Services   |   |
| <b>Funds Center:</b>                                       | 1490350001   |   |
| <b>Total Amount of Request:</b>                            | \$888,000  |   |
| <b>Collaborating Departments/Agencies:</b>                 | County wide  |   |
| <b>Contact Information (Name/Phone):</b>                   |  |   |

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

This request is to increase the Fleet Services fuel line item in the General Fund. The increase is due to the loss of \$880,117 from FY12 Maintenance of Current Effort, to FY13.

**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.**

To increase the General Fund Fuel line item back to the amount that it was for FY2012. In FY12 a MCE was submitted in the amount of \$880,117 and was granted to the Fleet budget for FY12 bring the budget up \$3,148,612. The prices for fuel has fluctuated over the past few years, but has remained around \$3.10.

The fuel usage had increased from FY11 to FY12 by 2.92% (see chart below for gallons and percent) and the usage has remain much the same in FY13 as with FY12 with only a 0.04% increase.

*Table 1: General Funds Usage:*

| Fiscal Year | <i>Previous Reported Usage in Gallons</i> | Gen Fund Usage Gal | Other Govts Usage | Gen Fund Gal Less Other Govts | GF Fuel Usage Increase/Decrease from Prior Year |
|-------------|---|--------------------|-------------------|-------------------------------|---|
| FY08        | 815,387                                   | 914,114            | 40,679            | 873,435                       | N/A   |
| FY09        | 818,762                                   | 906,224            | 40,966            | 845,612                       | -3.19%  |
| FY10        | 853,999                                   | 936,988            | 44,984            | 892,003                       | 5.49%   |
| FY11        | 850,411*                                  | 958,907            | 60,612            | 898,294                       | 0.71%   |
| FY12        | 850,400*                                  | 980,463            | 55,981            | 924,482                       | 2.92%   |
| FY13*       |   | 993,309*           | 68,465*           | 924,845*                      | 0.04%   |
| *Projected  |   |                    |                   |                               |   |

(please note that when running a new report for usage in the fuel system that the amounts were higher than the older previous usage reports. Believed to be due to inaccuracies of getting a clean upload of external fuel usage from credit cards at that time)

In April, 2013 it was discovered that the MCE for FY12 for fuel was wrote up as a one-time funding source and therefore was not included in the FY13 budget. The funding was still needed as the fuel prices and usage has not declined.

The reason for the MCE in Fy12 was because of higher fuel prices and an increase in fuel usage because of an increase of Fleet vehicles.

**Table 2 Increase of number of vehicles that uses fuel:**

| FY09 | FY10 | FY11 | FY12 | FY13 |
|------|------|------|------|------|
| 5    | 10   | 2    | 34   | 14   |

In table 3 below, the future projected cost for fuel is from the Energy Information Administration, U S Government (EIA). The EIA cost is higher than the county's actual price and therefore the County's projected price is less than that of the projected EIA's price.

**Table 3 Estimated fuel prices per gallon:**

|              | DOE- EIA* projected 2014 price per gallon | Projected County's cost |
|--------------|---|-------------------------|
| Unleaded Gas | \$3.38                                    | \$3.10                  |
| Diesel       | \$3.80                                    | \$3.25                  |

As shown in Table 4 below, the FY14 projected gas usage is 924,359 gallons at an estimated cost of \$3.10 per gallon that totals \$2,865,512. The FY14 projected diesel usage is 68,951 gallons at an estimated cost of \$3.25 per gallon that is \$224,089. This and a projection of \$30,896 for Oils & Lubricants, which is based on past year expenditures of 1 percent of total fuel (see Table 4 below). The result in an increase of \$887,765 over FY13's budget and what is being requested to maintain the same level of service. Also this amount will be close to the FY12 fuel line of \$3,148,612.

**Table 4 General Fund calculations for FY14:**

|   | Volume in gallons* | Price per gallon* | Totals         |
|---|--------------------|-------------------|----------------|
| Unleaded                                    | 924,359            | \$3.10            | \$2,865,512    |
| Diesel                                      | 68,951             | \$3.25            | \$224,089      |
| Total                                       | 993,310            |                   | \$3,089,601    |
| Oils & lubricants make up 1% of 510125 fund |                    |                   | \$30,896       |
| Sub total                                   |                    |                   | \$3,120,500    |
| Target budget FY2013                        |                    |                   | \$ (2,232,735) |
| amount needed                               |                    |                   | \$887,765      |

\*Projected

TNR will be requesting funding to finish out FY13 to cover the short fall of the one-time use of the \$880,117 in FY12 and not carried over to FY13. Fleet Services will continue to monitor the fuel prices and usage and recommend funding when required.

With this funding the county departments will continue same level of performance and services.

Fleet Services will continue to monitor fuel prices, as they continue to rise.

| <b>3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 14.</b>  |                      |                       |   |  |
|---|----------------------|-----------------------|---|--|
| This will continue the same level of service in the day to day operation of the departments.  |                      |                       |   |  |
| <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>  |                      |                       |   |  |
| <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>  |                      |                       |   |  |
| Measure Name  | Actual FY 12 Measure | Revised FY 13 Measure | Projected FY 14 Measure at Target Level | Projected FY 14 Measure with Added Funding |
|   |                      |                       |   |  |
|   |                      |                       |   |  |
|   |                      |                       |   |  |
|   |                      |                       |   |  |
|   |                      |                       |   |  |
| <b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>  |                      |                       |   |  |
| To maintain same level of service to the county departments so they can maintain same level of service to county constituents.  |                      |                       |   |  |
| <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>   |                      |                       |   |  |
| County departments unable to perform their stated missions.   |                      |                       |   |  |
| <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>  |                      | N   |
|  | <b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b><br><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> |   |                      |     |
|  |   |                      |     |

\* New Request No PBO write-up

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |
|--|--|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Fleet Services – Maintenance of Current Effort for operating fund (non-fuel) |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Fleet Services   |
| <b>Funds Center:</b>                                       | 1490350001 - 5101  |
| <b>Total Amount of Request:</b>                            | \$251,200  |
| <b>Collaborating Departments/Agencies:</b>                 | County wide  |
| <b>Contact Information (Name/Phone):</b>                   |  |

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

This request is to increase the Fleet Services Operating fund non-fuel line item in the General Fund. The increase is due to the higher cost of parts and external services.

**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.**

To increase the General Fund Non-Fuel line item by 35 percent to cover the higher cost of parts and external services such as Preventive Maintenance and Transmission Rebuilds.

This is the first time in over 13 years that additional money for operating funds (non fuel related) is being requested to maintain current effort. Over the years Fleet Services have effectively and efficiently maintained all the vehicles in general funded departments without requesting additional funding even though the cost of automotive parts and services have escalated though the years. A few years back the Fleet Department changed the frequency to preventive maintenance (mainly oil changes) which saved thousands of dollars and at the same time reduced the waste stream.

In the past three years alone prices have gone up 35% due to material and delivery cost. The three most common repairs/replacements items are tires, batteries, and preventive maintenance (oil and filter). All three of these have escalated by 14% to as much as 63% in the past three years alone. See Table 1 for examples

Table 1 PARTS INCREASE EXAMPLES:

| Part description | FY10 PRICE | FY13 PRICE | % INCREASE |
|------------------|------------|------------|------------|
| TIRES            | 87.50      | 108.00     | 24%        |
| BATTERY          | 74.00      | 115.00     | 55%        |
| SPARK PLUGS      | 2.33       | 3.49       | 50%        |
| OIL FILTER       | 3.42       | 3.90       | 14%        |
| WIPER BLADES     | 4.74       | 7.74       | 63%        |
| Average increase |            |            | 41%        |

The costs of external services have gone up too. The contracted preventive maintenance (oil and oil filter change) in FY10 was \$25.99 is now \$55.79. That is 114% increase. The costs of body and frame have gone up 129%. These are just two examples and not all external repairs have escalated as much.

In table 2 are the 4 largest county departments (in order by size) and the increase of expenditures from the first half of FY2010 to the first half of FY2013. Note that these numbers represent not only parts, but some labor prices. The reason for the big numbers, but shows the increase that have occurred the past three years.

Table 2

| DEPARTMENT      | 6 MO. EXPENDITURES<br>FY10 | 6 MO. EXPENDITURES<br>FY13 | PERCENT<br>INCREASE |
|-----------------|----------------------------|----------------------------|---------------------|
| SHERIFF         | \$244,745                  | \$442,262                  | 81%                 |
| CONSTABLE       | \$57,179                   | \$77,323                   | 35%                 |
| TNR - PARKS     | \$61,628                   | \$61,628                   | 11%                 |
| FACILITIES MGT. | \$16,577                   | \$32,888                   | 98%                 |

Data from HTE system report by department and time frame.

The 35% will be an increase of \$163,000 to item number 510340 (vehicle supplies & equipment) bring that line item from \$465,646 (FY13) to \$628,646 for FY2014.

The 35% will be an increase of \$88,200 to item number 511520 (Automobile repairs & maintenance) bring that line item from \$252,047 (FY13) to \$340,247 for FY2014.

| <b>3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 14.</b>   |                            |                             |   |  |
|--|----------------------------|-----------------------------|---|--|
| This will continue the same level of service in the day to day operation of the departments  |                            |                             |   |  |
| <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> |                            |                             |   |  |
| <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>   |                            |                             |   |  |
| Measure Name   | Actual FY<br>12<br>Measure | Revised FY<br>13<br>Measure | Projected FY<br>14<br>Measure<br>at Target<br>Level | Projected FY<br>14<br>Measure<br>with Added<br>Funding |
|  |                            |                             |   |  |
|  |                            |                             |   |  |
|  |                            |                             |   |  |
|  |                            |                             |   |  |
|  |                            |                             |   |  |
| <b>5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:</b>   |                            |                             |   |  |
| To maintain same level of service to the county departments so they can maintain same level of service to county constituents.   |                            |                             |   |  |

|   |  |                      |   |
|---|--|----------------------|---|
| <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>   |  |                      |   |
| County departments unable to perform their stated missions.   |  |                      |   |
| <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> |  |                      |   |
|   |  |                      |   |
| <b>8.</b>   | <b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>   |                      | N |
|   | If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N<br><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>   |                      |   |
|   | If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:  |                      |   |
|   | <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 #: Requests for Capital Funding**  
**Fund: 0001 General Fund CAR & COs**

|                      | FY 14 Request      | PBO Recommendation                         | FY 15 Cost |
|----------------------|--------------------|--|------------|
| <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>\$9,267,778</b> | <b>\$6,631,500 + \$150,000<br/>earmark</b> | <b>\$0</b> |
| <b>Total Request</b> | <b>\$9,267,778</b> | <b>\$6,631,500 + \$150,000<br/>earmark</b> | <b>\$0</b> |

**Fund: 0115 Balcones Canyonland Preservation Fund**

|                      | FY 14 Request   | PBO Recommendation | FY 15 Cost |
|----------------------|-----------------|--------------------|------------|
| <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>\$42,500</b> | <b>\$42,500</b>    | <b>\$0</b> |
| <b>Total Request</b> | <b>\$42,500</b> | <b>\$42,500</b>    | <b>\$0</b> |

**Dept. Summary of Request:**

The following are requests by TNR for Capital Resources for FY 13.

| Priority # | Description   | Submission Total | PBO Recom.                         |
|------------|---|------------------|------------------------------------|
| 1          | Parks: Playground Safety Request                            | <b>160,000</b>   | <b>80,000</b>                      |
| 3          | Rd Mtc: HMAC & Alternative Paving                           | <b>4,900,000</b> | <b>4,050,000</b>                   |
| 5          | Parks: Hamilton Pool Preserve Restroom Replacement          | <b>315,000</b>   | <b>0</b>                           |
| 6          | Fleet: Capital Replacement - Vehicles and Equipment         | <b>2,401,500</b> | <b>2,401,500</b>                   |
| 7          | NREQ: Special Purchase of Heavy Duty Vehicles (Grant Match) | <b>641,288</b>   | <b>0</b>                           |
| 8          | Rd Mtc: Traffic & Pedestrian Signals - New Installations    | <b>100,000</b>   | <b>0</b>                           |
| 9          | Rd Mtc: Guardrail - New Installations                       | <b>150,000</b>   | <b>100,000<br/>CAR<br/>Earmark</b> |

|    |   |                  |                                      |
|----|---|------------------|--------------------------------------|
| 10 | Rd Mtc: Sidewalks - ADA Upgrades          | 100,000          | 50,000 CAR Earmark                   |
| 11 | Parks: Concrete Hike & Bike Trail Upgrade | 200,000          | 100,000                              |
| 12 | Parks: Roads & Parking Lots               | 300,000          | 0                                    |
|    | <b>Total TNR Capital Projects</b>         | <b>9,267,788</b> | <b>6,631,500 + \$150,000 Earmark</b> |

Also requested from Fund 0115, Balcones Canyonland Preservation Fund

| Priority # | Description   | Submission Total | PBO Recom. |
|------------|---|------------------|------------|
| 13         | NREQ: BCP Parking Area - Volunteer/Education Program (Snowden Compound) | 42,500           | 42,500     |

***PBO Recommendation:***

**Playground Safety Request \$160,000**

Richard Moya Park has four (4) playscapes. The oldest playscape is over 15 years old and is located in a low area of the park; consequently, it has suffered through several floods. Much of the deck coating has been damaged and is severely rusted. Two of the slides and one of the hoods are in need of replacement. The TNR Safety Officer recommends replacing the equipment in lieu of making expensive repairs that will not necessarily extend the life of the equipment.

Our recommendation is to replace the playground equipment and relocate it to an area of the park less prone to flooding. We also recommend replacing the existing wood mulch with synthetic rubber surfacing, and providing a shade cover for the area. The estimated costs are as follows:

|                                       |          |
|---------------------------------------|----------|
| Play equipment                        | \$50,000 |
| Rubber surfacing with concrete border | \$55,000 |
| Shade cover                           | \$45,000 |
| Handicap access                       | \$10,000 |

***PBO Recommendation: \$80,000***

Capital requests far exceed available resources and as such PBO must recommends funding 50% of this request and encourages the Department to find alternate funding, such as parkland dedication fees to complete the project.

**HMAC & Alternative Paving \$4,900,000**

This year's request is for the continuation of TNR's pavement Management Program. Historically, Road and Bridge paves approximately 40 miles but that mileage has been reduced to approximately 30 miles of Type "D" HMAC. Additionally, Road and Bridge has planned to do 25 miles of rejuvenation and approximately 2 miles of Recycle-in-Place HMAC.

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**FY 2014 BUDGET SUBMISSION**  
**Statement of Estimated Cash Flows (PB-7)**

|                                   |                                      |                |     |   |
|-----------------------------------|--------------------------------------|----------------|-----|---|
| <b>Name of Budget Request:</b>    | HMAC and Alternative Paving Projects |                |     |   |
| <b>Budget Request Priority #:</b> | 3                                    | <b>Dept #:</b> | 149 | <b>Name:</b> Transportation and Natural Resources |

| Estimated Quarterly Cash Flow Needs |                          |                    | Notes: |
|-------------------------------------|--------------------------|--------------------|--------|
| FY 2014                             | October - December, 2013 |                    |        |
|                                     | January - March, 2014    |                    |        |
|                                     | April - June, 2014       | 2,450,000          |        |
|                                     | July - September, 2014   | 2,450,000          |        |
| FY 2015                             | October - December, 2014 | 0                  |        |
|                                     | January - March, 2015    | 0                  |        |
|                                     | April - June, 2015       | 0                  |        |
|                                     | July - September, 2015   | 0                  |        |
| FY 2016                             | October - December, 2015 | 0                  |        |
|                                     | January - March, 2016    | 0                  |        |
|                                     | April - June, 2016       | 0                  |        |
|                                     | July - September, 2016   | 0                  |        |
| FY 2017                             | October - December, 2016 | 0                  |        |
|                                     | January - March, 2017    | 0                  |        |
|                                     | April - June, 2017       | 0                  |        |
|                                     | July - September, 2017   | 0                  |        |
| <b>Total Project Cost:</b>          |                          | <b>\$4,900,000</b> |        |

**Brief Project Description: Include project goal, internal or external planning document(s) that support(s) the project, and demand for the project or mission it supports.**

This year's request is for the continuation of TNR's pavement Management Program. Historically, Road and Bridge paves approximately 40 miles but that mileage has been reduced to approximately 30 miles of Type "D" HMAC. Additionally, Road and Bridge has planned to do 25 miles of rejuvenation and approximately 2 miles of Recycle-in-Place HMAC. Please also see RD MTC Capital Summary document for details.

**Project Status: Include status of the project and what phase is to be completed during each Fiscal Year requiring cash flows.**

The paving season begins typically in April of each Fiscal Year and continues until completed.

**Date(s) Discussed/Approved by Commissioners Court:**

Form Completed By: Don Ward, 49317

**FY 14 TNR Road & Bridge  
Capital Requests**

|  |                    |
|--|--------------------|
| <b>1. Capitalized Road &amp; Bridge Operating Line<br/>Items 3063, 3064 and 6014 (Fund 0145)</b> | <b>\$2,200,000</b> |
|--|--------------------|

This request is for operating line item funding from lines 3063, 3064 and 6014 for Capitalization of roadway maintenance and construction.

|  |                    |
|--|--------------------|
| <b>2. HMAC and Alternative Paving Projects</b> | <b>\$4,900,000</b> |
|--|--------------------|

This year's request is for the continuation of TNR's Pavement Management Program. Historically Road & Bridge was funded for approximately 40 miles of roadways throughout the County. This 40 miles has seen a reduction due to funding shortfalls since FY 11. Road & Bridge has approximately 30 miles in the FY 13 Workplan (representing a 25% reduction in 2 years). This paving has routinely consisted of 1 ½" Hot Mix Asphalt Concrete (HMAC) Type "C" or "D" Overlays as the primary process. TNR has also incorporated the use of asphalt rejuvenation processes and HMAC recycling-in-place. The decision as to what type of extended maintenance application is appropriate for an individual roadway is now guided by recommendations provided by the Pavement Management/Traffic Engineer utilizing an interactive pavement management software database.

The rejuvenation process applies an emulsion to the roadway surface that re-activates the asphaltic compounds in the old pavement and will provide extended roadway life without expensive Type "F" overlays. Deterioration of the asphalt roadway is delayed with the application of the rejuvenation product for 5-7 years and two applications can be done to obtain between 10-14 years before any type of overlay would be required. The goal remains, to extend the life of existing asphalt road surfaces that are beginning to exhibit deterioration, without incurring numerous complaints of loose rocks and rough road that are common to a standard chipseal application in urban and suburban areas. The costs for asphalt rejuvenation processes are significantly lower than other preventative maintenance processes, and this benefit will allow the division to address significantly more roadways within the same comparable cost. These costs are also based in the significant increase in asphalt, emulsion and delivery costs that are directly related to current rise and cost of oil and petroleum products. The HMAC "recycling-in-place" recycles existing HMAC, adds a rejuvenating agent and applies a new thin surface course. This process saves considerable time in the construction process and provides another method for rehabilitation of roadways that require reconstruction.

|  |             |
|--|-------------|
| FY 09 HMAC Cost per Mile                 | \$74,322    |
| FY 09 Projected HMAC Total (37.4 miles)  | \$3,585,400 |
|  |             |
| FY 10 HMAC Cost per Mile                 | \$88,826    |
| FY 10 Projected HMAC Total (34.69 miles) | \$3,081,373 |
|  |             |
| FY 11 HMAC Cost Per Mile                 | \$97,320    |
| FY 11 HMAC/Alt Paving Total (39 miles)   | \$3,427,820 |
|  |             |
| FY 12 HMAC Cost Per Mile (Projected)     | \$103,391   |
| FY 12 Projected HMAC Total (35.34 miles) | \$3,579,600 |
|  |             |
| FY 13 HMAC Cost Per Mile (Projected)     | \$120,000   |
| FY 13 Projected HMAC Total (30 miles)    | \$3,600,000 |
|  |             |
| FY 14 HMAC Cost Per Mile (Projected)     | \$135,000   |
| FY 14 Projected HMAC Total (30 Miles)    | \$4,050,000 |

**FY 14 TNR Road & Bridge  
Capital Requests**

|  |                          |
|--|--------------------------|
| FY 14 Recycle-in-Place                         | \$500,000                |
| FY 09 Rejuvenation                             | \$378,622                |
| FY 10 Rejuvenation                             | \$343,338                |
| FY 11 Rejuvenation                             | \$343,047                |
| FY 12 Rejuvenation                             | \$299,983                |
| FY 13 Rejuvenation (Projected)                 | \$328,247                |
| FY 14 Rejuvenation (Projected)                 | \$350,000                |
| <b>FY 2014 HMAC, Rejuvenation &amp; R-in-P</b> | <b>Total \$4,900,000</b> |

|  |                   |
|--|-------------------|
| <b>3. Traffic &amp; Pedestrian Signals – New Installations</b> | <b>\$ 100,000</b> |
|--|-------------------|

This request will allow for the installation of a Pedestrian Activated Signal at two locations that are in need of additional protection for pedestrians trying to cross an unprotected crosswalk. This will be the first two pedestrian signals in the County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian signal warrant studies show that warrants should be met. Official engineering warrant studies are currently being conducted. Installation will be in cooperation with the City of Austin. Cost is substantially less than a standard traffic signal, since there are fewer components.

We anticipate new pedestrian activated signals at two (2) locations for FY14, and they are at:

- 1.) Westbank Drive @ Westlake High School.....(\$50,000)
- 2.) Johnny Morris @ Gus Garcia Middle School.....(\$50,000)

|   |                   |
|---|-------------------|
| <b>4. Guardrail – New Installations</b> | <b>\$ 150,000</b> |
|---|-------------------|

We currently have guardrails throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that we need to continue the process of proactively replacing turn-downs with safety-end-treatments on arterial roadways. Three years ago, we started upgrading the non-compliant guardrails and anticipate continuing this process for approximately 2 more years. We also anticipate new guardrail installation needs throughout the County as hazards are identified.

|                                    |                   |
|------------------------------------|-------------------|
| <b>5. Sidewalks – ADA upgrades</b> | <b>\$ 100,000</b> |
|------------------------------------|-------------------|

\$100,000 is requested to construct sidewalks to improve pedestrian safety and/or access and/or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids.

|                                       |                    |
|---------------------------------------|--------------------|
| <b>TOTAL FY 2014 CAPITAL REQUESTS</b> | <b>\$7,450,000</b> |
|---------------------------------------|--------------------|

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Maintenance of Current Effort – Road Materials**

**Fund: 0001 General Fund**

|                      | FY 14 Request | PBO Recommendation               | FY 15 Cost |
|----------------------|---------------|----------------------------------|------------|
| <b>FTEs</b>          | 0             | 0                                | 0          |
| <b>Personnel</b>     | \$0           | \$0                              | \$0        |
| <b>Operating</b>     | \$1,259,849   | \$759,849+\$500,000<br>Earmark   | \$759,849  |
| <b>Subtotal</b>      | \$1,259,849   | \$759,849+\$500,000<br>Earmark   | \$759,849  |
| <b>Capital</b>       | \$2,200,000   | \$2,200,000                      | \$0        |
| <b>Total Request</b> | \$3,459,849   | \$2,959,849+\$500,000<br>Earmark | \$759,849  |

**Dept. Summary of Request:**

Since FY06, the Road and Bridge revenues have steadily declined primarily due to the statutory change in the distribution of vehicle registration and sales tax revenue, and weakened vehicle sales. Costs for fuel, materials, and labor, however, have continued to steadily rise. The result has been that the once robust Road and Bridge fund can no longer cover all of its operating costs, even to maintain the current level of service. Therefore, as in the past few years, supplemental funding from the General Fund is needed to continue maintaining County roadways to their current standard of 70% in good to fair condition. Furthermore, the County has experienced erosion in its percentage of roads in good to fair from high 90 percentile to low 90 percentile in past few years, as the County continues to grow in population. This indicates that delayed maintenance for even a short period of time can have a significant impact on the deterioration of our roadways.

Based on the initial FY14 target budget, Road Maintenance will require supplemental funding as follows:

|        |                                      |   |
|--------|--------------------------------------|---|
| 510290 | Road Materials – Asphaltic           | \$ 987,722                                |
| 510300 | Road Materials – Non-asphaltic       | \$ 257,009                                |
| 511820 | Hauling                              | \$ 15,118                                 |
| 522040 | Cap Outlay Material – Infrastructure | \$2,200,000 (Capital Request Priority #2) |

While the total funding needed is \$3,459,849, \$2.2 million is expected to be capital expenditures, and has been submitted separately as TNR's #2 priority for capital request. The remaining \$1,259,849 is the amount estimated as the maintenance portion that is charged to the operating budget. It is important to note, however, that both this request and the capital request should be considered jointly.

**PBO Recommendation:**

Due to the decline in revenue for the Road and Bridge fund, the FY 13 Adopted Budget \$1,370,114 for road repair materials was moved from the Road and Bridge Fund to the General Fund. For FY 14, the Road and Bridge fund continues to decline in revenue and so TNR is requesting the funding for road materials continues in the General Fund, at a slightly reduced amount of \$1,259,849.

The Road and Bridge fund still continues to have \$293,294 for road materials and the department generally favors these funds before spending the funds in the General Fund. An examination of the use of these funds over the last few years shows the following:

|  | GF Budget   | R&B Budget  | Total       | Unspent     | % savings |
|--|-------------|-------------|-------------|-------------|-----------|
| FY 2009  | \$0         | \$2,044,373 | \$2,044,373 | \$507,086   | 25%       |
| FY 2010*   | \$0         | \$1,157,462 | \$1,157,462 | \$983,175   | 85%       |
| FY 2011*   | \$0         | \$1,985,063 | \$1,985,063 | \$571,150   | 29%       |
| FY 2012#   | \$1,504,224 | \$540,149   | \$2,044,373 | \$1,588,814 | 78%       |
| *Adjusted Budget   |             |             |             |             |           |
| # TNR moved an additional \$499,000 into this line in the R&B Fund during the year |             |             |             |             |           |
| Before SAP Rollover encumbrances showed as balance for the prior year.             |             |             |             |             |           |

The capital road repair portion of this request is the same amount as was funded in FY 2013, \$2,200,000. The FY 2013 appropriation is proposed to be fully utilized by the end of the year.

PBO recommends \$759,849 be placed into the departmental budget and the remaining \$500,000 be an earmark on the CAR Reserves, in the event the funds are needed. PBO recommends funding the capital road repair budget at the same \$2,200,000 as was funded in FY 2013.

**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 |
|--|----------------------|---------------------------------|--|---|
| # miles of Rehabilitation                  | 9.32                 | 6.23                            | 3  | 6.5   |
| # miles of Surface Treatments              | 63.64                | 60.35                           | 30   | 60  |
| # miles of Road Recycling/Edge Maintenance | 18.12                | 30                              | 15   | 30  |
| # miles of Pothole Patching                | 195.65               | 125                             | 60   | 125   |

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |   |
|--|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Maintenance of Current Effort – Road Materials | 2 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Road Maintenance                               |   |
| <b>Funds Center:</b>                                       | 1490200145                                     |   |
| <b>Total Amount of Request:</b>                            | \$1,259,849                                    |   |
| <b>Collaborating Departments/Agencies:</b>                 |  |   |
| <b>Contact Information (Name/Phone):</b>                   | Cynthia McDonald, x44239                       |   |

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

This request is for additional operating funding for road materials and hauling to sustain the current level of service for maintaining roads throughout 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.**

Since FY06, the Road and Bridge revenues have steadily declined primarily due to the statutory change in the distribution of vehicle registration and sales tax revenue, and weakened vehicle sales. Costs for fuel, materials, and labor, however, have continued to steadily rise. The result has been that the once robust Road and Bridge fund can no longer cover all of its operating costs, even to maintain the current level of service. Therefore, as in the past few years, supplemental funding from the General Fund is needed to continue maintaining County roadways to their current standard of 70% in good to fair condition. Furthermore, the County has experienced erosion in its percentage of roads in good to fair from high 90 percentile to low 90 percentile in past few years, as the County continues to grow in population. This indicates that delayed maintenance for even a short period of time can have a significant impact on the deterioration of our roadways.

Based on the initial FY14 target budget, Road Maintenance will require supplemental funding as follows:

|        |                                      |  |
|--------|--------------------------------------|--|
| 510290 | Road Materials – Asphaltic           | \$ 987,722   |
| 510300 | Road Materials – Non-asphaltic       | \$ 257,009   |
| 511820 | Hauling                              | \$ 15,118  |
| 522040 | Cap Outlay Material – Infrastructure | \$2,200,000 ( <i>Capital Request Priority #2</i> ) |

While the total funding needed is \$3,459,849, \$2.2 million is expected to be capital expenditures, and has been submitted separately as TNR's #2 priority for capital request. The remaining \$1,259,849 is the amount estimated as the maintenance portion that is charged to the operating budget. It is important to note, however, that both this request and the capital request should be considered jointly.

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

The additional funding will allow Road Maintenance to create and execute its FY14 work plan at the same level as in FY13. Funding is needed at the beginning of the 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.**

Performance measures for this request are detailed below. (Also included in the PB3 for the Road Maintenance program.)

**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 |
|--|----------------------|-----------------------|---|--|
| # miles of Rehabilitation                  | 9.32                 | 6.23                  | 3                                       | 6.5  |
| # miles of Surface Treatments              | 63.64                | 60.35                 | 30                                      | 60   |
| # miles of Road Recycling/Edge Maintenance | 18.12                | 30                    | 15                                      | 30   |
| # miles of Pothole Patching                | 195.65               | 125                   | 60                                      | 125  |
|  |                      |                       |   |  |
|  |                      |                       |   |  |

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

This request will allow Road Maintenance to maintain its current level of service.

**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 additional funding is not provided, then service levels would drop to at least half of the current levels. The result would be delayed maintenance on the County's highly used road system, more rapid deterioration of the roadways, and higher more severe capital improvement costs in the long run. It would also necessitate a layoff of roughly 40 - 50 employees.

**7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

N/A

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

N

|  |   |     |                      |     |
|--|---|-----|----------------------|-----|
|  | <b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b><br><i>Please note that original revenue materials must be sent to the Auditor's Office.</i> |     |                      | N/A |
| 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>   | N/A | <b>Floor #</b>       | N/A |
|  | <b>Suite/Office #</b>   | N/A | <b>Workstation #</b> | N/A |
| <b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b>    |   |     |                      |     |
| This request is for operating funding only.  |   |     |                      |     |
| <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.   |   |     |                      |     |

## FY 2014 BUDGET REQUEST ANALYSIS

**Req #: New Forester Position**  
**Fund: 0001 General Fund**

|                      | FY 14 Request    | PBO Recommendation | FY 15 Cost |
|----------------------|------------------|--------------------|------------|
| <b>FTEs</b>          | <b>1</b>         | <b>0</b>           | <b>0</b>   |
| <b>Personnel</b>     | <b>\$77,492</b>  | <b>\$0</b>         | <b>\$0</b> |
| <b>Operating</b>     | <b>\$360,130</b> | <b>\$150,000</b>   | <b>\$0</b> |
| <b>Subtotal</b>      | <b>\$437,622</b> | <b>\$150,000</b>   | <b>\$0</b> |
| <b>Capital</b>       | <b>\$37,066</b>  | <b>\$0</b>         | <b>\$0</b> |
| <b>Total Request</b> | <b>\$474,688</b> | <b>\$150,000</b>   | <b>\$0</b> |

**Dept. Summary of Request:**

From the departmental request:

*This proposal seeks to employ a Forester who will plan and coordinate with outside contractors for the maintenance of the trees and vegetation in county parks, greenways & open space and eventually oversee future internal forestry programs. Trees that add beauty to the landscape and provide shade for our park visitors are one of our parks' key features. The devastating effects of the recent drought have brought to our attention how valuable our tree resources are to the county park system and have illustrated the inadequacies of our current funding and required level of expertise in order to professionally manage this priceless commodity.*

*By using satellite imagery, the Texas Forest Service estimates that approximately 10% of trees statewide were killed by 2011's record drought. The estimated number of trees claimed by this drought is only preliminary, because trees continue to fall prey to the drought's effects. Trees in county parks did not escape the effects of the extreme heat and arid conditions.*

*TNR is requesting funds to hire an ISA (International Society of Arboriculturist) Certified Park Forester and to fund contracted services in order to respond to hazardous tree conditions, tree diseases and insect infestations that are threatening the county's valuable park, open space and urban forests.*

**PBO Recommendation:**

PBO notes that as drought seasons persist, it may be necessary for the County to take a more active roll in supporting growth cultivating the forestry areas on County lands. However, this would be an expanded role than exists now.

Part of this request is \$150,000 for the clearing of existing dead trees from the recent drought. PBO notes that \$100,000 was funded in FY 13 to remove trees identified by a contracted assessment that is still under development. TNR has already identified, independent of the study, a significant number of trees that present a real danger and utilized a significant amount of the budgeted FY 13 funds.

Once the assessment is complete, many more trees will be identified that present various levels of danger. PBO recommends that funds be set aside to remove trees that propose a risk.

***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> |
|--|-----------------------------|--|---|--|
| Hazardous tree removal   | 0                           | 52 trees*                              | 0   | 150 trees  |
| Invasive species eradication   | 0                           | 0                                      | 0   | 50 acres   |
| Brush control on open space  | 0                           | 0                                      | 0   | 20 acres   |
| Tree pruning & disease control   | 0                           | 96 trees*                              | 0   | 150 trees  |
| Prescribed burns   | 0                           | 0                                      | 0   | 20 acres   |
| * based on any remaining funding from FY13 funds that were earmarked for hazardous tree mitigation |                             |  |   |  |

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**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |                                   |    |
|--|-----------------------------------|----|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | New Forester Position             | 12 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Park Services                     |    |
| <b>Funds Center:</b>                                       | 1490220001                        |    |
| <b>Total Amount of Request:</b>                            | \$ 473,864                        |    |
| <b>Collaborating Departments/Agencies:</b>                 |                                   |    |
| <b>Contact Information (Name/Phone):</b>                   | TNR Financial Services / 854-4239 |    |

- 1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**
- This proposal requests funding for a Park Forester and funding for contracted services to mitigate dead and damaged trees throughout the park system. Some of these dead and dying trees pose a potential risk to the visiting public who recreate in close proximity to these trees.
- The majority of damaged trees that were affected by the drought and fires of 2011 and 2012 are located at East Metro Park, Webberville Park, Moya Park, Pace Bend Park, Reimer's Ranch Park, and Hamilton Pool Preserve although they can be found throughout the County's parks and open spaces.
- 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.**
- This proposal seeks to employ a Forester who will plan and coordinate with outside contractors for the maintenance of the trees and vegetation in county parks, greenways & open space and eventually oversee future internal forestry programs. Trees that add beauty to the landscape and provide shade for our park visitors are one of our parks' key features. The devastating effects of the recent drought have brought to our attention how valuable our tree resources are to the county park system and have illustrated the inadequacies of our current funding and required level of expertise in order to professionally manage this priceless commodity.
- By using satellite imagery, the Texas Forest Service estimates that approximately 10% of trees statewide were killed by 2011's record drought. The estimated number of trees claimed by this drought is only preliminary, because trees continue to fall prey to the drought's effects. Trees in county parks did not escape the effects of the extreme heat and arid conditions.
- At Webberville Park, over (30) large pecan trees have died at the picnic grounds as a result of the drought. The sheer number of dead trees in the picnic grounds will have a significant effect on how this park is used in the future because the shade benefits that these trees offer will be absent for years.
- At Pace Bend Park, staff has closed off some of the most popular campsites due to dead and or dying trees that have created hazardous conditions. At Kate's & Johnson Coves and the Shady Grove campground locations alone 52 large oak trees have died and 96 are in need of major safety pruning in order to make the areas safe for the public. Webberville and Pace Bend Parks are only 2 of 30 county parks in which numerous trees have succumbed to the conditions

created by the recent drought. Long-term weather forecasts call for continuing drought conditions.

We are requesting funds to hire an ISA (International Society of Arboriculturist) Certified Park Forester and to fund contracted services in order to respond to hazardous tree conditions, tree diseases and insect infestations that are threatening the county's valuable park, open space and urban forests.

We are currently working with the Purchasing Office on a Request for Services Contract that will include a thorough assessment of the urban forest in our parklands. We foresee that this assessment will precipitate an expansion of a Travis County Forestry Program. Future benefits of the program would include working with local Emergency Service Districts in developing shaded fuel breaks on our Preserve and Parklands that interface with neighborhoods. This became a priority in the aftermath of the Oak Hill Fire of 2012.

We also see opportunities to assist Natural Resources on preserve lands with Black Capped Vireo and Golden Cheeked Warbler habitat restoration, and with assessing and prioritizing non-native invasive vegetation control through chemical application, and prescribed burning methods in county parks, green ways, and preserves.

This request will include:

**New Position**

1 County Forester (ISA Certified)

**New Equipment**

1 - ½ ton Extended Cab Pickup  
GPS Equipment  
Computer  
Safety Equipment

**Additional Funding**

Contracted Services

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

By funding this request, Travis County Park staff will be able to maintain trees, greenways and open space lands, and provide a safe environment in County parks. Travis County citizens have become accustomed to a certain level of service from their Parks Department and would not enjoy the quality of services that they have grown to expect if this request is not funded.

If funded, the Forester will be able to begin the process to prioritize damaged trees based on the comprehensive tree assessment by an outside consultant that was funded for FY13 and will be completed in summer 2013.

The outside consultant will prepare a comprehensive tree assessment, and initiate a "best practices plan" for the management of the trees in county parks, greenways and open spaces. Our desire is to gauge the health of our urban forest by having professionals inspect and collect data on randomly selected plots prioritized by developed/non-developed park land and other

environmental features. They would then analyze the findings and provide a written report including recommendations for developing a tree management program.

The Park Forester will then utilize the assessment and coordinate with contractors to address hazardous tree issues in 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.**

By funding this request we will develop a program that will enable us to effectively maintain trees, greenways and open space lands, and provide a safe environment in County parks. Travis County citizens have become accustomed to a certain level of service from their Parks Department and would not enjoy the quality of services that they have grown to expect if this request is not funded.

**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 |
|--|----------------------|-----------------------|---|--|
| Hazardous tree removal   | 0                    | 52 trees*             | 0                                       | 150 trees                                  |
| Invasive species eradication   | 0                    | 0                     | 0                                       | 50 acres                                   |
| Brush control on open space  | 0                    | 0                     | 0                                       | 20 acres                                   |
| Tree pruning & disease control   | 0                    | 96 trees*             | 0                                       | 150 trees                                  |
| Prescribed burns   | 0                    | 0                     | 0                                       | 20 acres                                   |
| * based on any remaining funding from FY13 funds that were earmarked for hazardous tree mitigation |                      |                       |   |  |

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

Travis County Parks will be able to maintain parks and greenways at levels comparable to existing areas and parks.

Performance measures for FY14 will be approximately one half of anticipated measures as it will take approximately three to six months to hire and train staff and establish a County contracted arborist/tree service.

**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.**

Without the funding to provide the resources needed to maintain trees and open space, more trees will be lost to the drought, damaged or dead trees will be hazardous to our park users, and the shade canopy will shrink, resulting in decreased visitation. In addition, areas significantly affected by hazardous tree conditions that have been closed to the public for safety concerns such as Kate's and Johnson Coves at Pace Bend Park will remain closed.

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|  |   |                                 |                             |
|--|---|---------------------------------|-----------------------------|
| <p><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></p> <p>There will be collaboration with TNR-NREQ for vireo and golden cheeeked warbler habitat restoration and shaded fuel breaks. This Park Forester will also collaborate with TNR- NREQ, Travis County Fire Marshall's Office, LCRA, Emergency Service Districts and the Texas Forest Service on prescribed burns.</p> |   |                                 |                             |
| 8.   | <p><b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b></p>   |                                 | N                           |
|  | <p><b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b><br/><i>Please note that original revenue materials must be sent to the Auditor's Office.</i></p> |                                 |                             |
| 9.   | <p><b>If requesting a new position(s), is office space currently available? Y/N</b></p>   |                                 | Y                           |
|  | <p><b>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:</b></p>   |                                 |                             |
|  | <p><b>Building Location#</b></p>  | <p>Sat 4, 5412 Lockhart Hwy</p> | <p><b>Floor #</b></p>       |
|  | <p><b>Suite/Office #</b></p>  |                                 | <p><b>Workstation #</b></p> |
| <p><b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b></p>   |   |                                 |                             |
| <p><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></p>  |   |                                 |                             |

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Requests for Capital Funding**  
**Fund: 0001 General Fund CAR & COs**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b>          | <b>FY 15 Cost</b> |
|----------------------|----------------------|------------------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                                  | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                                | \$0               |
| <b>Operating</b>     | \$0                  | \$0                                | \$0               |
| <b>Subtotal</b>      | \$0                  | \$0                                | \$0               |
| <b>Capital</b>       | \$9,267,778          | \$6,631,500 + \$150,000<br>earmark | \$0               |
| <b>Total Request</b> | \$9,267,778          | \$6,631,500 + \$150,000<br>earmark | \$0               |

**Fund: 0115 Balcones Canyonland Preservation Fund**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                         | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                       | \$0               |
| <b>Operating</b>     | \$0                  | \$0                       | \$0               |
| <b>Subtotal</b>      | \$0                  | \$0                       | \$0               |
| <b>Capital</b>       | \$42,500             | \$42,500                  | \$0               |
| <b>Total Request</b> | \$42,500             | \$42,500                  | \$0               |

**Dept. Summary of Request:**

The following are requests by TNR for Capital Resources for FY 13.

| <b>Priority #</b> | <b>Description</b>  | <b>Submission Total</b> | <b>PBO Recom.</b>         |
|-------------------|---|-------------------------|---------------------------|
| 1                 | Parks: Playground Safety Request                            | 160,000                 | 80,000                    |
| 3                 | Rd Mtc: HMAC & Alternative Paving                           | 4,900,000               | 4,050,000                 |
| * 5               | Parks: Hamilton Pool Preserve Restroom Replacement          | 315,000                 | 0                         |
| 6                 | Fleet: Capital Replacement - Vehicles and Equipment         | 2,401,500               | 2,401,500                 |
| 7                 | NREQ: Special Purchase of Heavy Duty Vehicles (Grant Match) | 641,288                 | 0                         |
| 8                 | Rd Mtc: Traffic & Pedestrian Signals - New Installations    | 100,000                 | 0                         |
| 9                 | Rd Mtc: Guardrail - New Installations                       | 150,000                 | 100,000<br>CAR<br>Earmark |

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**PBO Recommendation: \$4,050,000**

Typically, PBO recommends and Commissioners Court approves funding for between 30 and 40 miles of road paving. Because the contractual cost of materials continues to increase, the amount of miles replaced has been decreasing steadily since FY 09, when 37.4 miles was budgeted to be replaced, down to 30 miles in FY 13. The rate has increased 82% since FY 09. PBO recommends funding for approximately 30 miles of road paving at the HMAC cost/mile projected by TNR of \$135,000, for a total of \$4,050,000. PBO recommends wherever possible, these funds be prioritized toward the best use of County dollars whether that be HMAC or rejuvenation and recycle-in-place.



**Hamilton Pool Preserve Restroom Replacement \$315,000 & Parks: Roads & Parking Lots \$300,000**

The Department has requested two items for replacement at Hamilton Pool:

The first is to reconstruct the restroom at the facility to accommodate a 69% increase in Annual usage since 1993. From the departmental request:

*This proposal requests funding to replace the existing 25 year old Clivus composting restroom at Hamilton Pool Preserve with a standard restroom and septic system, and upgrade the existing water well to a TCEQ approved potable water supply.*

*This proposal would provide the public with sanitary, flush-toilet restroom facilities and potable water at Hamilton Pool Preserve for the first time since the preserve opened to the public. The new restroom and upgrades to the water system would provide restroom facilities similar to those in all other improved parks in Travis County.*

*Travis County purchased Hamilton Pool Preserve in the mid 1980's with voter approved bonds. When the preserve was originally Master Planned, the Plan included constructing a composting restroom facility for visitors. The existing composting restroom was designed for, and provided for; levels of visitation experienced at that time but can no longer meet the demands of increased use seen over the past few years.*

*Over the last 25 years, visitation to Hamilton Pool has grown along with the entire Travis County population. In FY-1993 (The first park visitation data that has been documented), Hamilton Pool experienced 54,585 visitors. In FY-2012 Hamilton Pool experienced 91,982 visitors. Because of the increase in visitation over this time period, the composting restroom has become less and less efficient; to the point where it can no longer function as designed. On a regular basis the restroom needs to be closed to the public and pumped out because the amount of human fecal matter continues to build at a much more rapid rate than can decompose. Closing the restroom is a significant inconvenience for the public and staff. We have experienced increased costs due to the need for frequent pumping of the waste collection bins as well as additional costs to rent portable toilets while the restroom is closed for pumping. Visitors are regularly subjected to noxious odors that result from the inadequacy of the overloaded composting process.*

The second request is similar, to reconstruct the parking lot and road adjacent to the part to accommodate the increased traffic to the Park.

*TNR is requesting funds to address a safety issue on Hamilton Pool Road at the entrance of Hamilton Pool Preserve. Since the spring of 2011, the Preserve has been consistently reaching capacity on weekends throughout the summer. Incoming traffic is so heavy that vehicles are backing up on Hamilton Pool Road, which is generating complaints from residents living in the area and creating serious safety concerns on Hamilton Pool Road.*

*Practically every Saturday and Sunday between mid-May and mid-September, at 8:30 a.m. cars start backing up on Hamilton Pool Rd at the Preserve entrance while waiting for the 9:00 a.m. opening. Shortly after opening the Preserve reaches capacity and cars start queuing up on the entry road and spilling out onto Hamilton Pool Road while waiting for parking spots to open up, which can take up to 2 hours. To help alleviate traffic issues, Park Rangers are scheduled at the preserve every summer weekend. This has created operational challenges when the other parks in our systems have emergency situations and has resulted in decreased Ranger patrols in other parks.*

*Even with law enforcement on site and facilitating traffic flow, incoming visitor traffic is so heavy that vehicles have no place to go, thus stop in the middle of Hamilton Pool Road in order to ask questions or get directions to another facility. With no shoulders on this stretch of the roadway, the stopped vehicles create a dangerous situation; cars approaching the back of the line are travelling at 40 mph while negotiating a curve that obscures a stopped vehicle. In addition, local through traffic has no way to get around the line and must wait for the Ranger to clear the road.*

*To help alleviate traffic and safety concerns, TNR's Traffic Engineer recommends constructing approximately 500' of a 10' wide shoulder stretching east from the preserve entrance along the north side of Hamilton Pool Road. The estimated cost for such a project, assuming no underground utilities need to be relocated, would be \$400 per linear foot, for a total of approximately \$200,000. We also recommend widening approximately 500 feet of the Preserve entry road at a cost of approximately \$200 per linear foot, or \$100,000.*

**PBO Recommendation: \$0**

PBO recommends a full discussion with the growth at Hamilton Pool and the unique position the park has in the park system. PBO notes that at peak times of the year there is an hours long wait to enter the park.

PBO recommends that since the proposals are directly tied to the use of this park, the Court consider examining increasing fee to enter the park, at least on a temporary basis, to recoup the costs of these enhancement costs as a user fee as these costs are directly tied to the heavy use at this park.

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PBO notes improvements could be part of a larger Bond Program. A proposal to begin planning for construction of a road expansion along Hamilton Pool road was approved in Commissioners Court on June 11, 2013.

**Fleet: Capital Replacement - Vehicles and Equipment \$2,401,500**

TNR is requesting replacement of vehicles that meet the current age and mileage for replacement.

***PBO Recommendation: \$2,401,500***

The Fleet Manager presented PBO with the list of replacement vehicles that meet both the age and mileage criteria for FY 14 totaling \$8,236,750. The potential request was significantly greater than the \$5,747,000 that was funded in FY 13, the \$5,419,481 funded in FY 12 or \$3,730,800 funded in FY 11. Based on the current availability of funds, funding for the replacement of the full list for FY 13 is not recommended by PBO.

PBO requested that the Fleet Manager and the Vehicle Users Committee prioritize the eligible replacement list so that the highest priority vehicles that meet both the age and mileage criteria could be considered for funding in FY 14 with the remaining lower priority vehicles reasonably deferred until FY 15 or a later date when possible. The Vehicle Users Committee voted on May 17, 2013, to prioritize the list with those vehicles receiving the highest priority classified as the A List at a cost of \$6,361,500, second highest priority classified as the B List at a cost of \$1,111,750 and those classified as the lowest priority as the C List at a cost of \$763,500. The majority of items on the B and C List are Road and Bridge Heavy Equipment that both the Fleet Manager and PBO believe can be deferred to a later replacement date and not negatively impact the program. PBO's goal is to recommend vehicles and equipment on the A List for replacement and deferral of vehicles and equipment on the B and C Lists to a later date.

TNR is requesting replacement for only those vehicles categorized as 'A' by the Fleet Manager. This consists of a variety of eligible equipment:

| REF#     | DESCRIPTION               | . COST  |
|----------|---------------------------|---------|
| SU2200   | SUV MID 4WD 4D EXPLORER   | 26,000  |
| TNR3208  | BACKHOE FR LOADER         | 100,000 |
| TNR2610  | DOZER CRAWLER /6WAY TILT  | 145,500 |
| EX2271   | EXCAVATOR TLSCP ARM WHEEL | 355,500 |
| TNR2517  | LOADER WHEEL 4WD          | 160,000 |
| P2556    | PU CREW CAB LB 2WD 1T DRW | 45,000  |
| P2061P   | PU EXT CAB SB 4WD 3/4 SRW | 27,500  |
| P2548    | PU EXT CAB LB 2WD 3/4T    | 27,500  |
| TNR1341P | PU REG CAB LB 2WD 3/4     | 27,500  |
| TNR2812  | ROLLER R/R 12T            | 125,000 |
| TNR2724  | ROLLER S/S VIBR           | 135,000 |
| CL2415   | TRUCK KNUCKLE BOOM ATCH   | 172,250 |

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**FY 2014 BUDGET SUBMISSION**  
**Statement of Estimated Cash Flows (PB-7)**

|                                   |   |                |     |   |
|-----------------------------------|---|----------------|-----|---|
| <b>Name of Budget Request:</b>    | Hamilton Pool Preserve Restroom Replacement |                |     |   |
| <b>Budget Request Priority #:</b> | 5   | <b>Dept #:</b> | 149 | <b>Name:</b> Transportation and Natural Resources |

| Estimated Quarterly Cash Flow Needs |                          |                  | Notes: |
|-------------------------------------|--------------------------|------------------|--------|
| FY 2014                             | October - December, 2013 | 0                |        |
|                                     | January - March, 2014    | 0                |        |
|                                     | April - June, 2014       | 55,000           |        |
|                                     | July - September, 2014   | 260,000          |        |
| FY 2015                             | October - December, 2014 | 0                |        |
|                                     | January - March, 2015    | 0                |        |
|                                     | April - June, 2015       | 0                |        |
|                                     | July - September, 2015   | 0                |        |
| FY 2016                             | October - December, 2015 | 0                |        |
|                                     | January - March, 2016    | 0                |        |
|                                     | April - June, 2016       | 0                |        |
|                                     | July - September, 2016   | 0                |        |
| FY 2017                             | October - December, 2016 | 0                |        |
|                                     | January - March, 2017    | 0                |        |
|                                     | April - June, 2017       | 0                |        |
|                                     | July - September, 2017   | 0                |        |
| <b>Total Project Cost:</b>          |                          | <b>\$315,000</b> |        |

**Brief Project Description: Include project goal, internal or external planning document(s) that support(s) the project, and demand for the project or mission it supports.**

This proposal requests funding to replace the existing 25 year old Clivus composting restroom at Hamilton Pool Preserve with a standard restroom and septic system, and upgrade the existing water well to a TCEQ approved potable water supply. This proposal would provide the public with sanitary, flush-toilet restroom facilities and potable water at Hamilton Pool Preserve for the first time since the preserve opened to the public. The new restroom and upgrades to the water system would provide restroom facilities similar to those in all other improved parks in Travis County. Please also see Hamilton Pool Preserve Restroom Replacement document for details.

**Project Status: Include status of the project and what phase is to be completed during each Fiscal Year requiring cash flows.**

Design will take place October 2013 - May 2014. Old restroom demolition and site preparation will take place June 2014 - July 2014. Water system and septic systems will be coconstructed in July 2014. new prefabricated restroom will be installed in August-September 2014. This project is anticipated to be completed during FY 14.

**Date(s) Discussed/Approved by Commissioners Court:**

Form Completed By: Dan Perry, 263-9114

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|   |
|---|
| <p style="text-align: center;"><b>FY 2014 BUDGET SUBMISSION<br/>CAPITAL PROJECTS BUDGET REQUEST</b></p> |
|---|

**Project Name:** Hamilton Pool Preserve Restroom Replacement

**Description:**

This proposal requests funding to replace the existing 25 year old Clivus composting restroom at Hamilton Pool Preserve with a standard restroom and septic system, and upgrade the existing water well to a TCEQ approved potable water supply.

**Timeline:**

If funded, staff will proceed with the design process of the restroom, septic system and water system upgrades in winter 2013-14. Construction on the facilities would start in late summer, 2014. The projected completion date is fall 2014.

Because Hamilton Pool Preserve is a part of the Balcones Canyonlands Conservation Plan (BCCP) and is the spring/summer home for the Golden Cheeked Warbler (federally listed as endangered species), construction cannot take place during their nesting season which is from March 1<sup>st</sup> through mid-August.

**Why project is needed? What is the benefit, and to whom?:**

This proposal would provide the public with sanitary, flush-toilet restroom facilities and potable water at Hamilton Pool Preserve for the first time since the preserve opened to the public. The new restroom and upgrades to the water system would provide restroom facilities similar to those in all other improved parks in Travis County.

Travis County purchased Hamilton Pool Preserve in the mid 1980's with voter approved bonds. When the preserve was originally Master Planned, the Plan included constructing a composting restroom facility for visitors. The existing composting restroom was designed for, and provided for; levels of visitation experienced at that time but can no longer meet the demands of increased use seen over the past few years.

Over the last 25 years, visitation to Hamilton Pool has grown along with the entire Travis County population. In FY-1993 (The first park visitation data that has been documented), Hamilton Pool experienced 54,585 visitors. In FY-2012 Hamilton Pool experienced 91,982 visitors. Because of the increase in visitation over this time period, the composting restroom has become less and less efficient; to the point where it can no longer function as designed. On a regular basis the restroom needs to be closed to the public and pumped out because the amount of human fecal matter continues to build at a much more rapid rate than can decompose. Closing the restroom is a significant inconvenience for the public and staff. We have experienced increased costs due to the need for frequent pumping of the waste collection bins as well as additional costs to rent portable toilets while the restroom is closed for pumping. Visitors are regularly subjected to noxious odors that result from the inadequacy of the overloaded composting process.

In addition, as the existing facility has no running water, visitors cannot wash up after using the restroom except by using gel hand sanitizer.

**Issues and opportunities:**

By funding this request, Travis County Parks will be able to provide our preserve visitors sanitary and functioning restrooms as well as potable water to wash with or drink as there is currently no potable water on site. Travis County Parks will be able to provide restroom facilities at service levels comparable to those in other improved Travis County parks.

Once opened, the new restroom will free up park staff time from having to stir the fecal matter composting bins, which is done several times a week. It will also reduce the need and costs associated with routinely pumping out the composting bins and portable toilet rentals.

Additionally, because the composting restroom facility is consistently being used beyond its designed capacity, staff needs to service the restroom more frequently. This is a safety concern as in order to service the facility, staff needs to access the fecal composting matter under the restroom vaults and physically stir the fecal solution and solids. They must also mix in water and biodegradable wood chips to try to maintain a uniform decomposition slurry or "paste". This requires staff to wear protective garments, gloves and other personal protective equipment to avoid contact with the fecal bacteria that is present.

**Options:**

1. No action: If the proposal is not funded, visitors to Hamilton Pool Preserve will only have access to the composting restroom at limited intervals, would still not have the ability to wash after using the restroom and would not have potable drinking water available. Additional costs would be needed for additional portable toilet rentals and waste collection bin pumping. Some park maintenance may have to be deferred because of staff time required for maintenance of the fecal matter composting bins.
2. If funded: This proposal would provide the public with sanitary, flush-toilet restroom facilities and potable water for the first time at Hamilton Pool Preserve. The new restroom and upgrades to the water system would provide restroom facilities similar to those in all other improved parks in Travis County.

**What is the recommendation and why:**

Staff recommends funding this proposal so that Travis County Parks will be able to provide restroom facilities and potable water at service levels comparable to those in other improved Travis County parks.

**Cost Information:**

The following cost information was estimated by Chiddi N’Jie (854-7585), an engineer for TNR, Engineering Services, and is based on similar project costs.

|   |               |
|---|---------------|
| Prefabricated Restroom Structure (installed)*       | \$ 235,000    |
| New Septic System and Septic Field                  | 25,000        |
| New TCEQ Approved Public Water System               | 35,000        |
| <u>Old Restroom Demolition and Site Preparation</u> | <u>20,000</u> |
| Total Estimated Cost                                | \$ 315,000    |

\*This includes the building design and engineering costs, delivery and setup of the new building, connecting the facility to water, wastewater and electrical services. The prefabricated restrooms are designed with a projected life of 30-40 years, are built to more rigid commercial grade standards than our current site built units, meet all ADA requirements, utilize standard plumbing and lighting fixtures that match our other restrooms in our parks, are designed to be vandal-resistant and are more utilitarian for both the public as well as for maintenance.

The cost for the prefabricated restroom structure (only) is comparable to a site built structure (example: the new restrooms at Northeast Metro Park were \$199,000 and \$203,000 each, plus design and engineering costs of approximately \$20-30,000 each).

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**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Requests for Capital Funding**  
**Fund: 0001 General Fund CAR & COs**

|                      | FY 14 Request | PBO Recommendation                 | FY 15 Cost |
|----------------------|---------------|------------------------------------|------------|
| <b>FTEs</b>          | 0             | 0                                  | 0          |
| <b>Personnel</b>     | \$0           | \$0                                | \$0        |
| <b>Operating</b>     | \$0           | \$0                                | \$0        |
| <b>Subtotal</b>      | \$0           | \$0                                | \$0        |
| <b>Capital</b>       | \$9,267,778   | \$6,631,500 + \$150,000<br>earmark | \$0        |
| <b>Total Request</b> | \$9,267,778   | \$6,631,500 + \$150,000<br>earmark | \$0        |

**Fund: 0115 Balcones Canyonland Preservation Fund**

|                      | FY 14 Request | PBO Recommendation | FY 15 Cost |
|----------------------|---------------|--------------------|------------|
| <b>FTEs</b>          | 0             | 0                  | 0          |
| <b>Personnel</b>     | \$0           | \$0                | \$0        |
| <b>Operating</b>     | \$0           | \$0                | \$0        |
| <b>Subtotal</b>      | \$0           | \$0                | \$0        |
| <b>Capital</b>       | \$42,500      | \$42,500           | \$0        |
| <b>Total Request</b> | \$42,500      | \$42,500           | \$0        |

*Dept. Summary of Request:*

The following are requests by TNR for Capital Resources for FY 13.

| Priority # | Description   | Submission Total | PBO Recom.                |
|------------|---|------------------|---------------------------|
| 1          | Parks: Playground Safety Request                            | 160,000          | 80,000                    |
| 3          | Rd Mtc: HMAC & Alternative Paving                           | 4,900,000        | 4,050,000                 |
| 5          | Parks: Hamilton Pool Preserve Restroom Replacement          | 315,000          | 0                         |
| 6          | Fleet: Capital Replacement - Vehicles and Equipment         | 2,401,500        | 2,401,500                 |
| 7          | NREQ: Special Purchase of Heavy Duty Vehicles (Grant Match) | 641,288          | 0                         |
| * 8        | Rd Mtc: Traffic & Pedestrian Signals - New Installations    | 100,000          | 0                         |
| 9          | Rd Mtc: Guardrail - New Installations                       | 150,000          | 100,000<br>CAR<br>Earmark |

of vehicles able to be replaced in TNR to include items on the "B" list that are eligible, but not able to be funded.



**Traffic & Pedestrian Signals - New Installations \$100,000**

This request will allow for the installation of a Pedestrian Activated Signal at two locations that are in need of additional protection for pedestrians trying to cross an unprotected crosswalk. This will be the first two pedestrian signals in the County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian signal warrant studies show that warrants should be met. Official engineering warrant studies are currently being conducted. Installation will be in cooperation with the City of Austin. Cost is substantially less than a standard traffic signal, since there are fewer components.

We anticipate new pedestrian activated signals at two (2) locations for FY14, and they are at:

- 1. Westbank Drive @ Westlake High School.....(\$50,000)
- 2. Johnny Morris @ Gus Garcia Middle School.....(\$50,000)

***PBO Recommendation: \$0***

PBO does not recommend these items for the Preliminary Budget. Pedestrian signals are becoming increasingly more common in the City of Austin, but this is the first time TNR has requested Pedestrian Traffic Signals rather than "full" signals. There is a cost savings involved, but PBO recommends that expansion into pedestrian signals for the County be discussed before additional funding is appropriated for these requests.

- 1. Is there some change that has occurred in practice that is generating the need for pedestrian signals? Both of these requests are proposed near existing schools.
- 2. Do these signals follow the same warrant criteria as traffic signals, or a different set of criteria?
- 3. Does TNR believe this need will continue to grow? How many potential locations have been identified?
- 4. How were these locations chosen?

**Guardrail- New Installations & Sidewalks ADA upgrades, \$250,000**

TNR consistently requests funds for Guardrail installation and sidewalk upgrades. For FY 14 the department is requesting \$150,000 for guard rail replacement and \$100,000 for sidewalk replacement.

The department submitted the following information about the guardrail and sidewalk requests:

*We currently have guardrails throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that we need to continue the*

**FY 2014 BUDGET SUBMISSION**  
**Statement of Estimated Cash Flows (PB-7)**

|                                   |  |                |     |
|-----------------------------------|--|----------------|-----|
| <b>Name of Budget Request:</b>    | Traffic & Pedestrian Signals - New Installations |                |     |
| <b>Budget Request Priority #:</b> | 8  | <b>Dept #:</b> | 149 |
| <b>Name:</b>                      | Transporation and Natural Resources              |                |     |

| Estimated Quarterly Cash Flow Needs |                          | Notes:           |
|-------------------------------------|--------------------------|------------------|
| FY 2014                             | October - December, 2013 | 100,000          |
|                                     | January - March, 2014    | 0                |
|                                     | April - June, 2014       | 0                |
|                                     | July - September, 2014   | 0                |
| FY 2015                             | October - December, 2014 | 0                |
|                                     | January - March, 2015    | 0                |
|                                     | April - June, 2015       | 0                |
|                                     | July - September, 2015   | 0                |
| FY 2016                             | October - December, 2015 | 0                |
|                                     | January - March, 2016    | 0                |
|                                     | April - June, 2016       | 0                |
|                                     | July - September, 2016   | 0                |
| FY 2017                             | October - December, 2016 | 0                |
|                                     | January - March, 2017    | 0                |
|                                     | April - June, 2017       | 0                |
|                                     | July - September, 2017   | 0                |
| <b>Total Project Cost:</b>          |                          | <b>\$100,000</b> |

**Brief Project Description: Include project goal, internal or external planning document(s) that support(s) the project, and demand for the project or mission it supports.**

This request will allow Road and Bridge to continue the Traffic Signal installation program in cooperation with the City of Austin. These projects are completed within the Interlocal Agreement with the City of Austin. Please also see RD MTC Capital Summary document for detail.

**Project Status: Include status of the project and what phase is to be completed during each Fiscal Year requiring cash flows.**

These projects are to be scheduled at the beginning of the fiscal year with the City of Austin.

**Date(s) Discussed/Approved by Commissioners Court:**

Form Completed By: Don Ward, 49317

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**FY 14 TNR Road & Bridge  
Capital Requests**

|  |                          |
|--|--------------------------|
|  |                          |
| FY 14 Recycle-in-Place                         | \$500,000                |
|  |                          |
| FY 09 Rejuvenation                             | \$378,622                |
| FY 10 Rejuvenation                             | \$343,338                |
| FY 11 Rejuvenation                             | \$343,047                |
| FY 12 Rejuvenation                             | \$299,983                |
| FY 13 Rejuvenation (Projected)                 | \$328,247                |
| FY 14 Rejuvenation (Projected)                 | \$350,000                |
|  |                          |
| <b>FY 2014 HMAC, Rejuvenation &amp; R-in-P</b> | <b>Total \$4,900,000</b> |

|  |                   |
|--|-------------------|
| <b>3. Traffic &amp; Pedestrian Signals – New Installations</b> | <b>\$ 100,000</b> |
|--|-------------------|

This request will allow for the installation of a Pedestrian Activated Signal at two locations that are in need of additional protection for pedestrians trying to cross an unprotected crosswalk. This will be the first two pedestrian signals in the County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian signal warrant studies show that warrants should be met. Official engineering warrant studies are currently being conducted. Installation will be in cooperation with the City of Austin. Cost is substantially less than a standard traffic signal, since there are fewer components.

We anticipate new pedestrian activated signals at two (2) locations for FY14, and they are at:

- 1.) Westbank Drive @ Westlake High School.....(\$50,000)
- 2.) Johnny Morris @ Gus Garcia Middle School.....(\$50,000)

|   |                   |
|---|-------------------|
| <b>4. Guardrail – New Installations</b> | <b>\$ 150,000</b> |
|---|-------------------|

We currently have guardrails throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that we need to continue the process of proactively replacing turn-downs with safety-end-treatments on arterial roadways. Three years ago, we started upgrading the non-compliant guardrails and anticipate continuing this process for approximately 2 more years. We also anticipate new guardrail installation needs throughout the County as hazards are identified.

|                                    |                   |
|------------------------------------|-------------------|
| <b>5. Sidewalks – ADA upgrades</b> | <b>\$ 100,000</b> |
|------------------------------------|-------------------|

\$100,000 is requested to construct sidewalks to improve pedestrian safety and/or access and/or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids.

|                                       |                    |
|---------------------------------------|--------------------|
| <b>TOTAL FY 2014 CAPITAL REQUESTS</b> | <b>\$7,450,000</b> |
|---------------------------------------|--------------------|

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #: Requests for Capital Funding**  
**Fund: 0001 General Fund CAR & COs**

|                      | FY 14 Request      | PBO Recommendation                         | FY 15 Cost |
|----------------------|--------------------|--|------------|
| FTEs                 | 0                  | 0  | 0          |
| Personnel            | \$0                | \$0  | \$0        |
| Operating            | \$0                | \$0  | \$0        |
| Subtotal             | \$0                | \$0  | \$0        |
| Capital              | \$9,267,778        | \$6,631,500 + \$150,000<br>earmark         | \$0        |
| <b>Total Request</b> | <b>\$9,267,778</b> | <b>\$6,631,500 + \$150,000<br/>earmark</b> | <b>\$0</b> |

**Fund: 0115 Balcones Canyonland Preservation Fund**

|                      | FY 14 Request   | PBO Recommendation | FY 15 Cost |
|----------------------|-----------------|--------------------|------------|
| FTEs                 | 0               | 0                  | 0          |
| Personnel            | \$0             | \$0                | \$0        |
| Operating            | \$0             | \$0                | \$0        |
| Subtotal             | \$0             | \$0                | \$0        |
| Capital              | \$42,500        | \$42,500           | \$0        |
| <b>Total Request</b> | <b>\$42,500</b> | <b>\$42,500</b>    | <b>\$0</b> |

**Dept. Summary of Request:**

The following are requests by TNR for Capital Resources for FY 13.

| Priority # | Description   | Submission Total | PBO Recom.                |
|------------|---|------------------|---------------------------|
| 1          | Parks: Playground Safety Request                            | 160,000          | 80,000                    |
| 3          | Rd Mtc: HMAC & Alternative Paving                           | 4,900,000        | 4,050,000                 |
| 5          | Parks: Hamilton Pool Preserve Restroom Replacement          | 315,000          | 0                         |
| 6          | Fleet: Capital Replacement - Vehicles and Equipment         | 2,401,500        | 2,401,500                 |
| 7          | NREQ: Special Purchase of Heavy Duty Vehicles (Grant Match) | 641,288          | 0                         |
| 8          | Rd Mtc: Traffic & Pedestrian Signals - New Installations    | 100,000          | 0                         |
| 9          | Rd Mtc: Guardrail - New Installations                       | 150,000          | 100,000<br>CAR<br>Earmark |

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|    |   |                  |                                      |
|----|---|------------------|--------------------------------------|
| 10 | Rd Mtc: Sidewalks - ADA Upgrades          | 100,000          | 50,000 CAR Earmark                   |
| 11 | Parks: Concrete Hike & Bike Trail Upgrade | 200,000          | 100,000                              |
| 12 | Parks: Roads & Parking Lots               | 300,000          | 0                                    |
|    | <b>Total TNR Capital Projects</b>         | <b>9,267,788</b> | <b>6,631,500 + \$150,000 Earmark</b> |

Also requested from Fund 0115, Balcones Canyonland Preservation Fund

| Priority # | Description   | Submission Total | PBO Recom. |
|------------|---|------------------|------------|
| 13         | NREQ: BCP Parking Area - Volunteer/Education Program (Snowden Compound) | 42,500           | 42,500     |

***PBO Recommendation:***

**Playground Safety Request \$160,000**

Richard Moya Park has four (4) playscapes. The oldest playscape is over 15 years old and is located in a low area of the park; consequently, it has suffered through several floods. Much of the deck coating has been damaged and is severely rusted. Two of the slides and one of the hoods are in need of replacement. The TNR Safety Officer recommends replacing the equipment in lieu of making expensive repairs that will not necessarily extend the life of the equipment.

Our recommendation is to replace the playground equipment and relocate it to an area of the park less prone to flooding. We also recommend replacing the existing wood mulch with synthetic rubber surfacing, and providing a shade cover for the area. The estimated costs are as follows:

|                                       |          |
|---------------------------------------|----------|
| Play equipment                        | \$50,000 |
| Rubber surfacing with concrete border | \$55,000 |
| Shade cover                           | \$45,000 |
| Handicap access                       | \$10,000 |

***PBO Recommendation: \$80,000***

Capital requests far exceed available resources and as such PBO must recommends funding 50% of this request and encourages the Department to find alternate funding, such as parkland dedication fees to complete the project.

**HMAC & Alternative Paving \$4,900,000**

This year's request is for the continuation of TNR's pavement Management Program. Historically, Road and Bridge paves approximately 40 miles but that mileage has been reduced to approximately 30 miles of Type "D" HMAC. Additionally, Road and Bridge has planned to do 25 miles of rejuvenation and approximately 2 miles of Recycle-in-Place HMAC.

of vehicles able to be replaced in TNR to include items on the "B" list that are eligible, but not able to be funded.

**Traffic & Pedestrian Signals - New Installations \$100,000**

This request will allow for the installation of a Pedestrian Activated Signal at two locations that are in need of additional protection for pedestrians trying to cross an unprotected crosswalk. This will be the first two pedestrian signals in the County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian signal warrant studies show that warrants should be met. Official engineering warrant studies are currently being conducted. Installation will be in cooperation with the City of Austin. Cost is substantially less than a standard traffic signal, since there are fewer components.

We anticipate new pedestrian activated signals at two (2) locations for FY14, and they are at:

1. Westbank Drive @ Westlake High School.....(\$50,000)
2. Johnny Morris @ Gus Garcia Middle School.....(\$50,000)

***PBO Recommendation: \$0***

PBO does not recommend these items for the Preliminary Budget. Pedestrian signals are becoming increasingly more common in the City of Austin, but this is the first time TNR has requested Pedestrian Traffic Signals rather than "full" signals. There is a cost savings involved, but PBO recommends that expansion into pedestrian signals for the County be discussed before additional funding is appropriated for these requests.

1. Is there some change that has occurred in practice that is generating the need for pedestrian signals? Both of these requests are proposed near existing schools.
2. Do these signals follow the same warrant criteria as traffic signals, or a different set of criteria?
3. Does TNR believe this need will continue to grow? How many potential locations have been identified?
4. How were these locations chosen?



**Guardrail- New Installations & Sidewalks ADA upgrades, \$250,000**

TNR consistently requests funds for Guardrail installation and sidewalk upgrades. For FY 14 the department is requesting \$150,000 for guard rail replacement and \$100,000 for sidewalk replacement.

The department submitted the following information about the guardrail and sidewalk requests:

*We currently have guardrails throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that we need to continue the*

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*process of proactively replacing turn-downs with safety-end-treatments on arterial roadways. Three years ago, we started upgrading the non-compliant guardrails and anticipate continuing this process for approximately 2 more years. We also anticipate new guardrail installation needs throughout the County as hazards are identified.*

*\$100,000 is requested to construct sidewalks to improve pedestrian safety and/or access and/or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids.*

***PBO Recommendation: \$100,000 Earmark for Guardrail installations and \$50,000 earmark for ADA sidewalks***

As items and locations are not specifically identified, PBO recommends that these items be recommended as potential Earmarks, \$100,000 for guardrails and \$50,000 for sidewalks against the CAR reserve. This recommendation is consistent with the FY 13 approved earmarks from Commissioners Court.

**Concrete Hike & Bike Trail Upgrade, \$200,000**

TNR Parks is requesting addition funds in our operating budget in the amount of \$200,000 to cover the cost of maintaining the parks' concrete hike & bike trails. Many of the concrete hike & bike trails, specifically in eastern Travis County, have become safety hazards due to the uneven surfaces of these damaged trails.

In 2012, Commissioners Court approved a \$310,675 package to upgrade many of the worst sections of concrete trail at the three Metro Parks. These concrete trails will be upgraded to accommodate vehicles (for maintenance and emergency access purposes) and to hold up under the expansive and contractive soil conditions that predominate eastern Travis County. Below are the estimated quantities that will be repaired with that funding:

|                      |  |
|----------------------|--|
| Northeast Metro Park | 1722 sq. yds. @ \$70/sq. yd. = Estimated cost of \$120,555 |
| Southeast Metro Park | 1661 sq. yds. @ \$70/sq. yd. = Estimated cost of \$116,270 |
| East Metro Park      | 1055 sq. yds. @ \$70/sq. yd. = Estimated cost of \$73,850  |

Below is the approximate length each trail systems, along with the year the trails were constructed:

|                 |   |
|-----------------|---|
| Mansfield Dam:  | 1.5 miles (7,866 linear feet) completed in 2000         |
| Richard Moya:   | 2.5 miles (13,533 linear feet) completed in 2001 & 2007 |
| East Metro:     | 5.0 miles (26,568 linear feet) completed in 2006        |
| Northeast Metro | 5.4 miles (28,618 linear feet) completed in 2000 & 2012 |
| Southeast Metro | 3.2 miles (16,883 linear feet) completed in 1999        |

Total: Approximately 17.6 miles of concrete hike & bike trails

**FY 2014 BUDGET SUBMISSION**  
**Statement of Estimated Cash Flows (PB-7)**

|                                   |                                      |                |     |
|-----------------------------------|--------------------------------------|----------------|-----|
| <b>Name of Budget Request:</b>    | Guardrail - New Installations        |                |     |
| <b>Budget Request Priority #:</b> | 9                                    | <b>Dept #:</b> | 149 |
| <b>Name:</b>                      | Transportation and Natural Resources |                |     |

| Estimated Quarterly Cash Flow Needs |                          | Notes:    |
|-------------------------------------|--------------------------|-----------|
| FY 2014                             | October - December, 2013 | 150,000   |
|                                     | January - March, 2014    | 0         |
|                                     | April - June, 2014       | 0         |
|                                     | July - September, 2014   | 0         |
| FY 2015                             | October - December, 2014 | 0         |
|                                     | January - March, 2015    | 0         |
|                                     | April - June, 2015       | 0         |
|                                     | July - September, 2015   | 0         |
| FY 2016                             | October - December, 2015 | 0         |
|                                     | January - March, 2016    | 0         |
|                                     | April - June, 2016       | 0         |
|                                     | July - September, 2016   | 0         |
| FY 2017                             | October - December, 2016 | 0         |
|                                     | January - March, 2017    | 0         |
|                                     | April - June, 2017       | 0         |
|                                     | July - September, 2017   | 0         |
| <b>Total Project Cost:</b>          |                          | \$150,000 |

**Brief Project Description: Include project goal, internal or external planning document(s) that support(s) the project, and demand for the project or mission it supports.**

There are numerous locations throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that the County should continue the process of proactively replacing turn-downs with safety-end-treatments. In 2010-11 the upgrading of the guardrails began and we anticipate continuing this process. New guardrail installation needs are also anticipated throughout the County as hazards are identified. Please also see RD MTC Capital Request Summary document for detail.

**Project Status: Include status of the project and what phase is to be completed during each Fiscal Year requiring cash flows.**

These projects come up throughout the year but funding should be in place early to meet safety requirements.

**Date(s) Discussed/Approved by Commissioners Court:**

Form Completed By: Don Ward, x49317

**FY 2014 BUDGET SUBMISSION**  
**Statement of Estimated Cash Flows (PB-7)**

|                                   |                                      |                |     |
|-----------------------------------|--------------------------------------|----------------|-----|
| <b>Name of Budget Request:</b>    | Sidewalks - ADA Upgrades             |                |     |
| <b>Budget Request Priority #:</b> | 10                                   | <b>Dept #:</b> | 149 |
| <b>Name:</b>                      | Transportation and Natural Resources |                |     |

| Estimated Quarterly Cash Flow Needs |                          | Notes:           |
|-------------------------------------|--------------------------|------------------|
| FY 2014                             | October - December, 2013 | 100,000          |
|                                     | January - March, 2014    | 0                |
|                                     | April - June, 2014       | 0                |
|                                     | July - September, 2014   | 0                |
| FY 2015                             | October - December, 2014 | 0                |
|                                     | January - March, 2015    | 0                |
|                                     | April - June, 2015       | 0                |
|                                     | July - September, 2015   | 0                |
| FY 2016                             | October - December, 2015 | 0                |
|                                     | January - March, 2016    | 0                |
|                                     | April - June, 2016       | 0                |
|                                     | July - September, 2016   | 0                |
| FY 2017                             | October - December, 2016 | 0                |
|                                     | January - March, 2017    | 0                |
|                                     | April - June, 2017       | 0                |
|                                     | July - September, 2017   | 0                |
| <b>Total Project Cost:</b>          |                          | <b>\$100,000</b> |

**Brief Project Description: Include project goal, internal or external planning document(s) that support(s) the project, and demand for the project or mission it supports.**

This request is for construction of sidewalks to improve pedestrian safety and/or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids. Please also see RD MTC Capital Request Summary document for detail.

**Project Status: Include status of the project and what phase is to be completed during each Fiscal Year requiring cash flows.**

The sidewalk projects are selected and are open bid for contractor completion.

**Date(s) Discussed/Approved by Commissioners Court:**

Form Completed By: Don Ward, x49317

**FY 14 TNR Road & Bridge  
Capital Requests**

|  |                    |
|--|--------------------|
| FY 14 Recycle-in-Place                         | \$500,000          |
| FY 09 Rejuvenation                             | \$378,622          |
| FY 10 Rejuvenation                             | \$343,338          |
| FY 11 Rejuvenation                             | \$343,047          |
| FY 12 Rejuvenation                             | \$299,983          |
| FY 13 Rejuvenation (Projected)                 | \$328,247          |
| FY 14 Rejuvenation (Projected)                 | \$350,000          |
| <b>FY 2014 HMAC, Rejuvenation &amp; R-in-P</b> | <b>Total</b>       |
|  | <b>\$4,900,000</b> |

|  |                   |
|--|-------------------|
| <b>3. Traffic &amp; Pedestrian Signals – New Installations</b> | <b>\$ 100,000</b> |
|--|-------------------|

This request will allow for the installation of a Pedestrian Activated Signal at two locations that are in need of additional protection for pedestrians trying to cross an unprotected crosswalk. This will be the first two pedestrian signals in the County jurisdiction, but the City of Austin has recently installed almost 40 of these systems throughout the area and they have had great success. Preliminary pedestrian signal warrant studies show that warrants should be met. Official engineering warrant studies are currently being conducted. Installation will be in cooperation with the City of Austin. Cost is substantially less than a standard traffic signal, since there are fewer components.

We anticipate new pedestrian activated signals at two (2) locations for FY14, and they are at:

- 1.) Westbank Drive @ Westlake High School.....(\$50,000)
- 2.) Johnny Morris @ Gus Garcia Middle School.....(\$50,000)

|   |                   |
|---|-------------------|
| <b>4. Guardrail – New Installations</b> | <b>\$ 150,000</b> |
|---|-------------------|

We currently have guardrails throughout the County that do not meet the current standards for safety-end-treatments. Most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail. It has been determined that we need to continue the process of proactively replacing turn-downs with safety-end-treatments on arterial roadways. Three years ago, we started upgrading the non-compliant guardrails and anticipate continuing this process for approximately 2 more years. We also anticipate new guardrail installation needs throughout the County as hazards are identified.

|                                    |                   |
|------------------------------------|-------------------|
| <b>5. Sidewalks – ADA upgrades</b> | <b>\$ 100,000</b> |
|------------------------------------|-------------------|

\$100,000 is requested to construct sidewalks to improve pedestrian safety and/or access and/or address ADA compliance issues. TNR will present a list of sidewalks to be constructed to the Court for approval before advertising the contract for bids.

|                                       |                    |
|---------------------------------------|--------------------|
| <b>TOTAL FY 2014 CAPITAL REQUESTS</b> | <b>\$7,450,000</b> |
|---------------------------------------|--------------------|

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |
|--|--|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Engineering Design of Drainage & Containment Facilities at East Service Center |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Storm Water Management   |
| <b>Funds Center:</b>                                       | 1490150001   |
| <b>Total Amount of Request:</b>                            | \$120,000  |
| <b>Collaborating Departments/Agencies:</b>                 | TNR Public Works Division  |
| <b>Contact Information (Name/Phone):</b>                   | Thomas Weber/4-4629  |

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

A 2013 assessment of the East Service Center's drainage, retention, and spill containment systems concluded that certain improvements are warranted to improve runoff water quality from the site and to avoid the potential of hazardous material releases. This requested funding would provide a budget for engineering design, cost estimates, and construction plans & specifications for improvements.

**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 East Service Center was built under the oversight of FMD in accordance with a site plan approved by the City of Austin (COA). Now that the site is operational, TNR is responsible for improvements and maintenance of facility drainage, detention structures, and other aspects of site management outside of the buildings. The overall design of the site meets minimum requirements for drainage/detention and the site was permitted by COA without requiring water quality treatment for facility runoff (keeping site impervious cover below 20% was the alternative chosen by Travis County and this avoided costs associated with construction of permanent water quality controls).

A 2013 assessment of the East Service Center's drainage, retention, and spill containment systems concluded that certain improvements are warranted, from the standpoint of our MS4 responsibilities, avoiding hazardous material releases to the greatest extent practicable, and to provide TNR and Travis County greater flexibility to develop additional land on the site with impervious cover. In FY 2014, TNR requests funding so that we could budget for engineering design, cost estimates for construction of the design improvements, and preparation of bid specifications/documents. Based upon the cost estimates, TNR would then request Court approval for a construction phase of the improvements in the FY 2015 budget.

TNR would coordinate and consult with FMD on the proposed design and take into account any other future use of the property for non-TNR purposes. At this time, the particular improvements identified for design include:

Material storage area: drainage routing and diversion, addition of permanent water quality treatment, and enhancement of the existing sedimentation pond

Above-ground fuel storage: Additional secondary containment of the diesel, gasoline, and propane tanks

Fire prevention water storage system: Dedicated tankage for water storage and re-design of the existing firewater/detention pond to a water quality treatment/detention structure

Other improvements: consideration of other priorities for management of hazardous materials or industrial pollutants that have a potential for discharge and water quality improvement alternatives which would serve areas of the site where TNR expansion is appropriate.

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

In FY 2014, TNR would receive bid documents and engineering specifications for the proposed improvements; cost estimates for budgeting purposes by Spring 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.**

This proposal relates to one-time improvements rather than a program enhancement or program alteration. Therefore, the best way to evaluate the result from the funding is completion of the deliverables from the design engineer.

**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:**

TNR is responsible for ensuring illicit pollutants do not discharge to the storm sewer system and area creeks or lakes. Therefore, positive improvements to control and treat runoff from the TNR industrial activities at East Service Center will contribute to the program outcome. The proposal is a proactive request in consideration of the fact that further use of the property will require permanent water quality controls for added impervious cover.

**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 TNR does not progress in a direction to better ensure proper site management and does not design (and ultimately implement) improvements, there is a greater vulnerability of water quality impacts, inter-governmental concerns from COA or TCEQ, or liability for impacts due to hazardous material releases.

**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.**

None identified.

|  |   |  |                      |
|--|---|--|----------------------|
| 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><br><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. 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>    |   |  |                      |
| N/A  |   |  |                      |
| <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> |   |  |                      |
| This request only pertains to design of improvements.  |   |  |                      |



RECEIVED  
COUNTY JUDGE'S OFFICE  
13 JUL 10 PM 11:04

June 27, 2013

The Honorable Samuel T. Biscoe  
P.O. Box 1748  
Austin, Texas 78767

Dear Judge Biscoe:

Note: This is **NOT** an invoice

Each year, the Capital Area Metropolitan Planning Organization (CAMPO), the regional agency charged with coordinating transportation infrastructure in the six-county region within Central Texas, depends on financial participation from local governments and transportation providers to augment the federal funds we receive.

Last year, our cash projections indicated we should be able to reduce everyone's contributions by about 50%. Current projections indicate the reserves have been depleted however, due to recent decisions by the Policy Board that required legal assistance not eligible for federal reimbursement and that allowed for reimbursement of travel expenses by Board members. In looking forward, we will have to go back to requesting amounts very near those requested prior to last year's reductions. For FY 2014, the amount being requested is based upon 6 cents per capita with a minimum charge of \$350 and a maximum charge of \$30,000 using the 2010 census population numbers.

The amount of funds we would like the County of Travis to budget for FY 2014 is **\$8,780.00**.

We recognize that in these challenging economic times, your city is faced with competing requests for limited funds. As you consider our request, we ask that you recognize the importance these funds play in contributing to the overall success of our region. CAMPO's numerous programs and projects, implementing the region's long-range transportation plan, continuing to improve our travel demand model to help justify requests for discretionary highway and transit funds and, coordinating the region's Commute Solutions Program to help to reduce the use of single occupant vehicles, are vital to our region. Programs such as these not only help CAMPO satisfy federal requirements for receiving federal funds, they also help our region maintain its quality of life, vitality and economic competitiveness.

We hope that we can count on your county's financial support **by including \$8,780.00 in your FY 2014 budget** for CAMPO. If you have questions about this request, or any other CAMPO issue, you may contact me by phone 512-847-3159 or email at [will.conley@co.hays.tx.us](mailto:will.conley@co.hays.tx.us). Alternatively, you may contact Maureen McCoy, Director of CAMPO, by phone at 512-974-5626 or email at [maureen.mccoy@campotexas.org](mailto:maureen.mccoy@campotexas.org).

Sincerely,

Will Conley,  
Chair

Cc: Commissioner Daugherty  
Commissioner Todd

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# **Planning and Budget External**

## **Budget Hearing Back-Up**

**August 8, 2013**

**ITEMS TO BE DISCUSSED BY  
PLANNING AND BUDGET OFFICE –  
EXTERNAL REQUEST**

- Master Planning for Wooldridge Square Park

## FY 2014 BUDGET REQUEST ANALYSIS

**Req # 2: Master Planning for Wooldridge Square Park**  
**Fund: General Fund (001)**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                         | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                       | \$0               |
| <b>Operating</b>     | \$50,000             | \$0                       | \$0               |
| <b>Subtotal</b>      | \$50,000             | \$0                       | \$0               |
| <b>Capital</b>       | \$0                  | \$0                       | \$0               |
| <b>Total Request</b> | <b>\$50,000</b>      | <b>\$0</b>                | <b>\$0</b>        |

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

The Austin Parks Foundation respectfully requests a budget allocation of \$50,000 for the creation of a vision and master plan for the enhancement of Wooldridge Square Park.

***PBO Recommendation:***

The Planning and Budget Office is not able to recommend funding for the outside agency request in the FY 14 Preliminary Budget due to the limited availability of funds. PBO understands that requesting stakeholders will likely request a budget hearing to discuss the request. Given the numerous partnerships between the City and County and proximity of Wooldridge Park to key County facilities, direct input from the Commissioners Court will be a critical component of the process to move toward a master plan for the park.

***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> |
|--|-----------------------------|--|---|--|
| Number of community and organizational partners engaged in the master planning process           |                             |  | 6 organizations + many downtown businesses            | 6 organizations + many downtown businesses             |
| Number of County Employees that benefit from an improved Wooldridge Square Park                  |                             |  | 0   | 1,924  |
| Quantity and quality of new public amenities or programs proposed as a result of the master plan |                             |  | TBD   | Improved quantity and quality                          |
| Improved perceptions about the park's future safety  |                             |  | TBD   | Improved perceptions                                   |

Since 2009 there has been an active group of stakeholders organized under the Austin Parks Foundation that is interested in helping make Wooldridge Square Park the space it can be. Furthermore funding for capital improvements has been allocated to downtown squares in the most recent bond election. All parties involved, including Austin Parks and Recreation Department, Downtown Austin Alliance, Downtown Austin Neighborhood Association and key stakeholders, agree that a master plan is the next step in this park's successful development. While there is no lack of will, and a plethora of partners, there is a gap in the available funding for both master planning and improvement implementation. This funding request will fill part of that critical gap in the planning process, and will be leveraged to tap other funding sources for planning and improvement implementation.

The purpose of this proposal is to steer attention towards Wooldridge Square Park, located in the heart of the Travis County Central Campus. Wooldridge Square Park is one of three historic downtown squares, along with Republic Square Park and Brush Square Park that date to Austin's founding in 1839. It has played a vital role in the history of downtown, of Austin and of the State. According to the key stakeholders, is also in critical need of a strategic vision and detailed master plan.

Further, the stakeholders have stated that the City of Austin, Austin Parks Foundation, Downtown Austin Alliance, Travis County, Downtown Austin Neighborhood Association, Friends of Wooldridge Park, and neighboring businesses will all be supporting this initiative. Funding for the master plan will come from the City of Austin (PARC) and APF, the DAA, and this grant request. Other partners will provide technical, financial, and strategic support for the planning and implementation phases.

Wooldridge is currently undergoing a few initial renovations and will re-open in the next few months, but the park has long been under-utilized by the general public. The stakeholders feel strongly that it could become one of the gems of the park system with the proper care and careful planning. The give as an example, Republic Square Park, which the Parks Foundation has been deeply involved with, has benefited greatly from its extensive public input efforts and master planning process, and is now in the midst of phased improvements with designs coordinated with companion operational plans. The stakeholders have also stated that the Republic Square planning experience has also demonstrated the value of partnering with city, county, and community.

**FY 2013 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|   |  |
|---|--|
| <b>Name of Budget Request &amp; Priority # of Request:</b>                  | Master Planning for Wooldridge Square Park |
| <b>Name of Program Area:<br/>(Taken directly from applicable PB-3 Form)</b> | Strategic Resource Planning                |
| <b>Fund/Department/Division:</b>  | Planning & Budget Office                   |
| <b>Amount of Request:</b>   | \$50,000                                   |
| <b>Collaborating Departments/Agencies:</b>                                  | City of Austin, Downtown Austin Alliance   |
| <b>Contact Information (Name/Phone):</b>                                    | Colin Wallis/512.477.1566x2                |

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

The Austin Parks Foundation respectfully requests a budget allocation of \$50,000 for the creation of a vision and master plan for the enhancement of Wooldridge Square Park.

**2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.**

The goal of the Austin Parks Foundation is to connect Austin's people and financial resources with Austin's parks. Central Texas residents have a long history of advocating for excellent open-space protection, and as a result the city has a sizeable network of greenbelts, public parks, natural areas, and trails. Through thoughtful planning and a commitment to recreation and wellness, Austin's parkland has doubled since 1980, so that today 15% of the land within the city limits is parkland. Austin's parks are a key reason for our highly-ranked livability and overall wellness, making the region an increasingly attractive place for new residents who value outdoor recreation.

The large amount of developed parkland also presents a challenge for maintaining the high-quality landscape demanded by a growing and densifying county. The Austin Parks Foundation works with multiple partners, public and private, to augment existing city resources for our important open spaces through planning, programming and capital improvement.

The purpose of this proposal is to steer attention towards Wooldridge Square Park, located in the heart of the Travis County Central Campus. Wooldridge Square Park is one of three historic downtown squares, along with Republic Square Park and Brush Square Park that date to Austin's founding in 1839. It has played a vital role in the history of downtown, of Austin and of the State. It is also in critical need of a strategic vision and detailed master plan.

Wooldridge is currently undergoing a few initial renovations and will re-open in the next few months, but the park has long been under-utilized by the general public. We feel strongly that it could become one of the gems of the park system with the proper care and careful planning. As an example, Republic Square Park, which the Parks Foundation has been deeply involved with, has benefited greatly from its extensive public input efforts and master planning process, and is

now in the midst of phased improvements with designs coordinated with companion operational plans. The Republic Square planning experience has also demonstrated the value of partnering with city, county, and community-based entities to return a balanced proposal in our shared vision. In Republic Square's example, the planning process has also involved the State of Texas and the Federal Government as the owner of the adjacent courthouse.

Since 2009 there has been an active group of stakeholders organized under the Austin Parks Foundation that is interested in helping make Wooldridge Square Park the space it can be. Furthermore funding for capital improvements has been allocated to downtown squares in the most recent bond election. All parties involved, including Austin Parks and Recreation Department, Downtown Austin Alliance, Downtown Austin Neighborhood Association and key stakeholders, agree that a master plan is the next step in this park's successful development. While there is no lack of will, and a plethora of partners, there is a gap in the available funding for both master planning and improvement implementation. This funding request will fill part of that critical gap in the planning process, and will be leveraged to tap other funding sources for planning and improvement implementation.

**3a. Pros: Describe the arguments in favor of this proposal.**

By providing funding to APF for a Wooldridge Square Park master plan, the County will be funding an experienced, nimble organization that is able to implement projects of this nature both quickly and efficiently. We will be able to contract this project to a high-quality planning firm, aid in the public input process, and quickly turn our attention to the implementation phases. We feel strongly that engaging in a master planning process will help Wooldridge Square Park become a space that is safe and inviting for all local citizens while simultaneously discouraging anti-social behavior of the transient population that has traditionally limited the park's more diverse uses.

A strategic plan will help ensure that Wooldridge Square Park can quickly direct investment of private fundraising and Austin bond funds towards a safe and high-quality public resource for people of all ages. Ultimately, we hope to see a park that is well used by downtown residents, employees of downtown businesses, as well as the numerous County employees and clients. Wooldridge Square Park has the potential to contribute to the long-term improvement in public health and recreational opportunities in a downtown core with scarce green space.

**3b. Cons: Describe the arguments against this proposal.**

Arguments against this proposal could include skepticism about the need for a master plan to make improvements. We certainly understand and appreciate that planning takes time and resources that could be put directly into physical improvements in the park. Austin PARD, our partner organizations, and we feel strongly that a professionally managed master plan is prudent and necessary given the wide variety of interests involved in the park, and the need to proceed carefully when making changes and improvements to a historic and highly visible public resource.

**4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.**

With funding from the County, we will be able to close the gap in funding and begin the RFP process this summer and have a third-party firm under contract by Fall 2013. The plan itself will be completed within 12 months of signing this contract.

**5. 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 planning process will be measured primarily by the level of engagement and enthusiasm garnered from our partner organizations for this project as well as citizens who use the park for recreation. While APF does not have the organizational bandwidth to do complex outcome evaluation for each park improvement project that we do, we rely on feedback from people who use the parks as a benchmark of a project's success. For Wooldridge Square Park's master plan, we will know if the planning process is successful by the level of support we get from stakeholders throughout the process and by our ability to address long-standing concerns such as ADA accessibility, safe and appropriate lighting and other features as well as designing for sustainable maintenance and operations. Long term, we will be able to survey local employees, residents and park users as needed to ascertain the community's feelings about the plan's ultimate success.

The metrics below are mostly qualitative measures that will help us evaluate the success of the master planning process itself.

**6a. 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 11 Measure | Revised FY 12 Measure | Projected FY 13 Measure at Target Level    | Projected FY 13 Measure with Added Funding |
|---|----------------------|-----------------------|--|--|
| Number of community and organizational partners engaged in the master planning process                      |                      |                       | 6 organizations + many downtown businesses | 6 organizations + many downtown businesses |
| Number of County Employees that benefit from an improved Wooldridge Square Park                             |                      |                       | 1,924                                      | 1,924                                      |
| Quantity and quality of new public amenities or programs proposed as a result of the master plan            |                      |                       | TBD  | Improved quantity and quality              |
| Improved perceptions about the park's future safety   |                      |                       | TBD  | Improved perceptions                       |
| Community and business neighbors who express enthusiasm for the park's improvements as a result of the plan |                      |                       | TBD  | Growing enthusiasm                         |
|   |                      |                       |  |  |

**6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:**

Travis County's Master Plan for the Central Campus process has called for improvements and renovations for Wooldridge Square Park and Republic Square Park as part of a larger initiative to enhance the County's downtown public campus and services. We hope that by funding the Austin Parks Foundation's efforts to implement the master plan for Wooldridge Square Park, the County will be able to more quickly realize its goals for these green-spaces and amenities.

**7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.**

Without a master plan for Wooldridge Square Park, the park will continue to be an under-used, under-activated space. As county employees are undoubtedly aware, the park has been a permanent campground for years, and we believe that this effort will help to ensure that the park is used primarily for recreation as a vibrant public space. A master planning process allows all stakeholders a say in the process of making changes to a critical public resource. Without the plan, Austin PARD has indicated that development at this site will be delayed indefinitely.

**8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.**

We expect that the entire master planning process will cost approximately \$150,000. We intend to leverage internal APF funding as well as City of Austin monies to fund a contract with a third-party planning firm to complete the master plan for Wooldridge Square Park.

**9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).**

Wooldridge Square Park is currently undergoing renovations, including the installation of more substantial lighting and preparation for a mobile vendor to sell concessions at the corner of the park. In a model successfully pioneered at Old Bakery Park, 10% of the revenue from this vendor will be held by APF and re-invested in the park; a much needed and sustainable source of dedicated funding. While this funding will not be available for the master planning expenses, it will be for the implementation phase, including construction documents and physical improvements. We believe that a master plan would serve to better integrate this activity into the landscape and life of the park.

**10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.**

The City of Austin, Austin Parks Foundation, Downtown Austin Alliance, Travis County, Downtown Austin Neighborhood Association, Friends of Wooldridge Park, and neighboring businesses will all be supporting this initiative. Funding for the master plan will come from the City of Austin (PARD) and APF, the DAA, and this grant request. Other partners will provide technical, financial, and strategic support for the planning and implementation phases.

|            |   |            |
|------------|---|------------|
| <b>11.</b> | <b>If requesting a new position(s), is office space currently available? Y/N</b>  | <b>N/A</b> |
|            | <b>If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:</b> |            |

|                         |  |                      |  |
|-------------------------|--|----------------------|--|
| <b>Building Address</b> |  | <b>Floor #</b>       |  |
| <b>Suite/Office #</b>   |  | <b>Workstation #</b> |  |

**12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).**

**12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)**

Developing a master plan for Wooldridge Square Park will be a catalyst for long-term improvements in the park. The park will become more self-sustaining in terms of revenue generation, be used more often by people seeking recreational activities, and become a safer and more enjoyable public green space in our downtown core.

**Criminal Justice Planning  
Juvenile Public Defender  
Dispute Resolution Center**

**Budget Hearing Back-Up**

**August 8, 2013**

## **ITEMS TO BE DISCUSSED BY JUSTICE AND PUBLIC SAFETY**

- Office Specialist Sr
- MHPD Attorney
- Paralegal for OPR - Earmark
- Paralegal for OCR - Earmark
- Office Assistant
- Council on At-Risk Youth (CARY)
- Road to Recovery
- Increase Current Transfer from General Fund based on 3rd Revenue Estimate

**FY 2014 PRELIMINARY BUDGET  
Criminal Justice Planning (#155) - General Fund**

|   | Ongoing Total    | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital       | Total Budget     | FTE          | PBO Comments   | Page # |
|---|------------------|----------------|---|---------------|------------------|--------------|--|--------|
| <b>FY 13 Adopted Budget</b>   | 3,715,786        | 388,527        | 4,104,313                               | -             | 4,104,313        | 39.00        |  | 4      |
| <b>FY 14 Target Programmatic Adjustments</b>                              |                  |                |   |               |                  |              |  |        |
| One-time funding for CARY   | -                | (200,000)      | (200,000)                               | -             | (200,000)        | -            |  | 5      |
| One-time funding for Reentry Round Table                                  | -                | (35,000)       | (35,000)                                | -             | (35,000)         | -            |  | 5      |
| One-time funding for Road to Recovery                                     | -                | (150,527)      | (150,527)                               | -             | (150,527)        | -            |  | 5      |
| One-time funding for MHPD Case Worker operating                           | -                | (3,000)        | (3,000)                                 | -             | (3,000)          | -            |  | 5      |
| <b>Subtotal- Target Adjustments</b>                                       | -                | (388,527)      | (388,527)                               | -             | (388,527)        | -            |  |        |
| <b>FY 14 Target Compensation and Benefit Adjustments</b>                  |                  |                |   |               |                  |              |  |        |
| Reverse Medical Insurance Benefit Adjustment                              | 13,452           | -              | 13,452                                  | -             | 13,452           | -            |  | 5      |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | 13,452           | -              | 13,452                                  | -             | 13,452           | -            |  |        |
| <b>FY 14 Target PBO and Other Changes</b>                                 |                  |                |   |               |                  |              |  |        |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -                | -              | -                                       | -             | -                | -            |  |        |
| <b>FY 14 Target Budget</b>  | <b>3,729,238</b> | <b>-</b>       | <b>3,729,238</b>                        | <b>-</b>      | <b>3,729,238</b> | <b>39.00</b> |  |        |
| <b>FY 14 Budget Submission</b>  | <b>3,729,238</b> | <b>-</b>       | <b>3,729,238</b>                        | <b>-</b>      | <b>3,729,238</b> | <b>39.00</b> |  |        |
| <b>FY 14 Preliminary Budget Programmatic Recommendations</b>              |                  |                |   |               |                  |              |  |        |
| Workforce Development Specialist  | -                | 57,493         | 57,493                                  | -             | 57,493           | 1.00         | PBO recommends continued one-time funding for this position. | 9      |
| Transfer of CTC from CES to CJP   | 172,139          | -              | 172,139                                 | -             | 172,139          | 3.00         |  | 6      |
| Vehicle for Use by MHPDO and OCR  | -                | -              | -                                       | 18,500        | 18,500           | -            |  | 20     |
| Reentry Roundtable  | 35,000           | -              | 35,000                                  | -             | 35,000           | -            |  | 16     |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | <b>207,139</b>   | <b>57,493</b>  | <b>264,632</b>                          | <b>18,500</b> | <b>283,132</b>   | <b>4.00</b>  |  |        |
| <b>FY 14 Preliminary Budget Compensation and Benefits Recommendations</b> |                  |                |   |               |                  |              |  |        |
| Medical Insurance P premium Increase                                      | 20,454           | -              | 20,454                                  | -             | 20,454           | -            |  | 7      |
| Retirement Benefit Increase   | 12,842           | -              | 12,842                                  | -             | 12,842           | -            |  | 7      |
| <b>Subtotal- Prelim Compensation and Benefits Recommendations</b>         | <b>33,296</b>    | <b>-</b>       | <b>33,296</b>                           | <b>-</b>      | <b>33,296</b>    | <b>-</b>     |  |        |
| <b>FY 14 Preliminary Budget PBO and Other Changes</b>                     |                  |                |   |               |                  |              |  |        |
| Medical Insurance Benefit Contra  | (23,006)         | -              | (23,006)                                | -             | (23,006)         | -            |  | 6      |
| Centralization of Long Distance   | (1,100)          | -              | (1,100)                                 | -             | (1,100)          | -            |  | 6      |
| Transfer of Salary Budget from JPD  | 5,000            | -              | 5,000                                   | -             | 5,000            | -            |  | 6      |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | <b>(19,106)</b>  | <b>-</b>       | <b>(19,106)</b>                         | <b>-</b>      | <b>(19,106)</b>  | <b>-</b>     |  |        |

**FY 2014 PRELIMINARY BUDGET  
Criminal Justice Planning (#155) - General Fund**

|   |                  |                  |                  |               |                  |              |          |
|---|------------------|------------------|------------------|---------------|------------------|--------------|----------|
| <b>FY 14 Preliminary Budget</b>                                   | <b>3,950,567</b> | <b>57,493</b>    | <b>4,008,060</b> | <b>18,500</b> | <b>4,026,560</b> | <b>43.00</b> | <b>4</b> |
| <i>Total Changes</i>  |                  |                  |                  |               |                  |              |          |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b> | <b>234,781</b>   | <b>(331,034)</b> | <b>(96,253)</b>  | <b>18,500</b> | <b>(77,753)</b>  | <b>4.00</b>  |          |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>  | <b>221,329</b>   | <b>57,493</b>    | <b>278,822</b>   | <b>18,500</b> | <b>297,322</b>   | <b>4.00</b>  |          |

**FY 2014 PRELIMINARY BUDGET  
Criminal Justice Planning (#155) - General Fund**

|   | Ongoing Total     | One-Time Total  | Subtotal Operating Budget | Capital          | Total Requested   | FTE         | PBO Comments   | Page # |
|---|-------------------|-----------------|---------------------------|------------------|-------------------|-------------|--|--------|
| <i>Budget Requests</i>  |                   |                 |                           |                  |                   |             |  |        |
| Road to Recovery  | \$ 150,000        | \$ -            | \$ 150,000                | \$ -             | \$ 150,000        | 0.00        |  | 11     |
| Council on At-Risk Youth  | \$ 200,000        | \$ -            | \$ 200,000                | \$ -             | \$ 200,000        | 0.00        |  | 13     |
| Office Specialist Sr.   | \$ 45,599         | \$ -            | \$ 45,599                 | \$ -             | \$ 45,599         | 1.00        |  | 18     |
| Transitional Housing Fund for CTC, MHPDO, IOTC, OPR and Workforce Development Clients | \$ 37,350         | \$ -            | \$ 37,350                 | \$ -             | \$ 37,350         | 0.00        |  | 19     |
| Attorney II/MHPD  | \$ 83,345         | \$ -            | \$ 83,345                 | \$ 24,823        | \$ 108,168        | 1.00        |  | 21     |
| New Paralegal for OPR   | \$ 62,127         | \$ 1,500        | \$ 63,627                 | \$ 5,798         | \$ 69,425         | 1.00        |  | 22     |
|   |                   |                 |                           |                  |                   |             | Please note that \$10,000 of the capital costs are those submitted by FMD to make space available for this position. |        |
| New Paralegal for OCR   | \$ 64,768         | \$ -            | \$ 64,768                 | \$ 15,798        | \$ 80,566         | 1.00        |  | 22     |
| <b>Total Unfunded Budget Requests</b>   | <b>\$ 643,189</b> | <b>\$ 1,500</b> | <b>\$ 644,689</b>         | <b>\$ 46,419</b> | <b>\$ 691,108</b> | <b>4.00</b> |  |        |

3

**FY 2014 PRELIMINARY BUDGET  
Juvenile Public Defender (#143) - General Fund**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE   | PBO Comments | Page # |
|---|---------------|----------------|---|---------|--------------|-------|--------------|--------|
| <b>FY 13 Adopted Budget</b>   | 1,426,110     | -              | 1,426,110                               | -       | 1,426,110    | 13.00 |              | 2      |
| <i>FY 14 Target Programmatic Adjustments</i>                              |               |                |   |         |              |       |              |        |
| <b>Subtotal- Target Adjustments</b>                                       | -             | -              | -                                       | -       | -            | -     |              |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>                  |               |                |   |         |              |       |              |        |
| Reverse Medical Insurance Benefit Adjustment                              | (9,977)       | -              | (9,977)                                 | -       | (9,977)      | -     |              | 2      |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | (9,977)       | -              | (9,977)                                 | -       | (9,977)      | -     |              |        |
| <i>FY 14 Target PBO and Other Changes</i>                                 |               |                |   |         |              |       |              |        |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             | -              | -                                       | -       | -            | -     |              |        |
| <b>FY 14 Target Budget</b>  | 1,416,133     | -              | 1,416,133                               | -       | 1,416,133    | 13.00 |              |        |
| <b>FY 14 Budget Submission</b>  | 1,416,133     | -              | 1,416,133                               | -       | 1,416,133    | 13.00 |              | 2      |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |               |                |   |         |              |       |              |        |
| Medical Insurance Premium Increase  | 6,819         | -              | 6,819                                   | -       | 6,819        | -     |              | 4      |
| Retirement Benefit Increase   | 5,517         | -              | 5,517                                   | -       | 5,517        | -     |              | 4      |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | 12,336        | -              | 12,336                                  | -       | 12,336       | -     |              |        |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |               |                |   |         |              |       |              |        |
| <b>Subtotal- Prelim Compensation and Benefits Recommendations</b>         | -             | -              | -                                       | -       | -            | -     |              |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |       |              |        |
| Transfer Salary Budget to C.J.P   | (5,000)       | -              | (5,000)                                 | -       | (5,000)      | -     |              | 3      |
| Centralization of Long Distance   | (120)         | -              | (120)                                   | -       | (120)        | -     |              | 4      |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | (5,120)       | -              | (5,120)                                 | -       | (5,120)      | -     |              |        |
| <b>FY 14 Preliminary Budget Total Changes</b>                             | 1,423,349     | -              | 1,423,349                               | -       | 1,423,349    | 13.00 |              |        |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>         | (2,761)       | -              | (2,761)                                 | -       | (2,761)      | -     |              |        |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>          | 7,216         | -              | 7,216                                   | -       | 7,216        | -     |              |        |

*F*

**FY 2014 PRELIMINARY BUDGET  
 Juvenile Public Defender (#143) - General Fund**

|                                       | Ongoing Total     | One-Time Total | Subtotal Operating Budget | Capital     | Total Requested   | FTE         | PBO Comments | Page # |
|---------------------------------------|-------------------|----------------|---------------------------|-------------|-------------------|-------------|--------------|--------|
| <i>Budget Requests</i>                |                   |                |                           |             |                   |             |              |        |
| Assistant Public Defender             | \$ 104,069        | \$ -           | \$ 104,069                | \$ -        | \$ 104,069        | 1.00        |              | 5      |
| Office Assistant                      | \$ 38,859         | \$ 75          | \$ 38,934                 | \$ -        | \$ 38,934         | 1.00        |              | 8      |
| <b>Total Unfunded Budget Requests</b> | <b>\$ 142,928</b> | <b>\$ 75</b>   | <b>\$ 143,003</b>         | <b>\$ -</b> | <b>\$ 143,003</b> | <b>2.00</b> |              |        |



**FY 2014 PRELIMINARY BUDGET  
Dispute Resolution Center (#136) - Dispute Resolution Fund (#0104)**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE | PBO Comments  | Page # |
|---|---------------|----------------|---|---------|--------------|-----|---|--------|
| <b>FY 13 Adopted Budget</b>   | 432,843       | -              | 432,843                                 | -       | 432,843      | -   | The DRC has 6 FTE however they are not directly funded by Travis County | 2      |
| <i>FY 14 Target Programmatic Adjustments</i>                              |               |                |   |         |              |     |   |        |
| <b>Subtotal- Target Adjustments</b>                                       | -             | -              | -                                       | -       | -            | -   |   |        |
| <i>FY 14 Target Compensation and Benefit Adjustments</i>                  |               |                |   |         |              |     |   |        |
| <b>Subtotal- Target Compensation and Benefit Adjustments</b>              | -             | -              | -                                       | -       | -            | -   |   |        |
| <i>FY 14 Target PBO and Other Changes</i>                                 |               |                |   |         |              |     |   |        |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             | -              | -                                       | -       | -            | -   |   |        |
| <b>FY 14 Target Budget</b>  | 432,843       | -              | 432,843                                 | -       | 432,843      | -   |   | 2      |
| <b>FY 14 Budget Submission</b>  | 432,843       | -              | 432,843                                 | -       | 432,843      | -   |   | 2      |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |               |                |   |         |              |     |   |        |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | -             | -              | -                                       | -       | -            | -   |   |        |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |               |                |   |         |              |     |   |        |
| <b>Subtotal- Prelim Compensation and Benefit Recommendations</b>          | -             | -              | -                                       | -       | -            | -   |   |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |     |   |        |
| <b>Balance to Third Revenue Estimate</b>                                  | (44,337)      | -              | (44,337)                                | -       | (44,337)     | -   |   | 2      |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | (44,337)      | -              | (44,337)                                | -       | (44,337)     | -   |   |        |
| <b>FY 14 Preliminary Budget</b>   | 388,506       | -              | 388,506                                 | -       | 388,506      | -   |   | 2      |
| <i>Total Changes</i>  |               |                |   |         |              |     |   |        |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>         | (44,337)      | -              | (44,337)                                | -       | (44,337)     | -   |   |        |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>          | (44,337)      | -              | (44,337)                                | -       | (44,337)     | -   |   |        |





## **JUSTICE & PUBLIC SAFETY DIVISION**

**Roger W. Jefferies, County Executive**

P.O. Box 1748 Austin, Texas 78767 Phone (512) 854-4415 Fax (512) 854-4417

### **MEMORANDUM**

Date: July 29, 2013

To: Leslie Browder, County Executive, Planning and Budget  
Jessica Rio, Planning and Budget  
Diana Ramirez, Planning and Budget  
Katie Peterson, Planning and Budget

From: Roger Jefferies, County Executive, Justice and Public Safety  
Kimberly Pierce, Criminal Justice Planning  
Mitchell Goertz, Criminal Justice Planning

Re: FY2014 Budget Requests for Justice and Public Safety Department

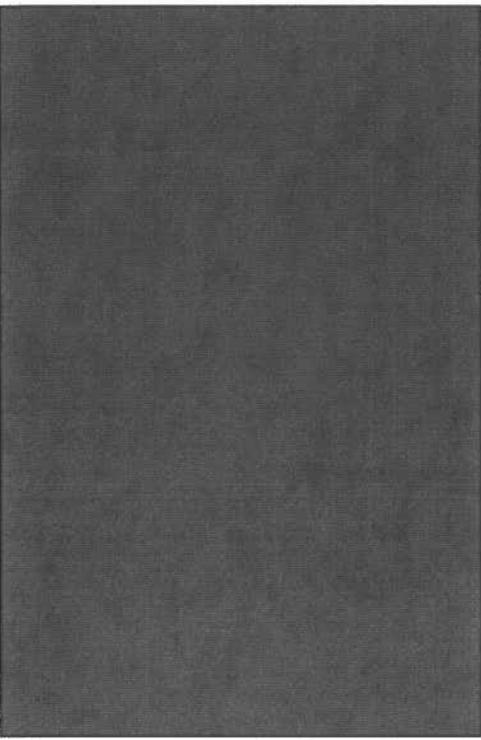
Justice and Public Safety's FY2014 budget hearing is scheduled for Thursday, August 8, 2013. The division has seven (7) budget requests that we would like to discuss with the Commissioners Court. We are requesting four new (4) FTE's, continued funding for two (2) existing programs, and, supplemental funding for the Dispute Resolution Center. We have also attached the PB-4 documents submitted to PBO for these requests.

1. **Criminal Justice Planning (CJP)** is requesting an Office Specialist Senior (\$53,310). Over the past several years, CJP/JPS has more than doubled in size from three employees to fifteen employees. The mission of the CJP department has also changed from not only providing project management and research to county departments but, to providing direct services to the offender and ex-offender populations in the programs the department operates. Administrative duties for these programs have fallen to professional staff taking time away from their normal duties. As the substance abuse, client case management, and workforce development programs continue to serve a growing referral population of ex-offenders, an administrative employee is necessary to complete numerous new administrative functions. This position will also ensure that the front office and lobby of CJP operates efficiently and without disruption to professional staff who now handle the daily admissions and exits of program clients and meeting participants. This position will be a safeguard guaranteeing that those visitors entering the CJP office area are escorted to the appropriate professional offices and meeting rooms for appointments and meetings.

2. The **Mental Health Public Defender Office (MHPDO)** is requesting one additional Attorney II (\$107,932). The MHPDO provides legal representation and intensive case management for mentally ill, indigent Travis County defendants charged with a misdemeanor criminal offense. Currently, the office has two attorneys; increasing staff level will allow the MHPDO to represent more clients and to maintain the caseload levels established during FY2012.
3. **The Office of Parental Representation (OPR)** is requesting one additional paralegal (\$69,281). OPR is in need of an additional paralegal to support the current case loads of the five attorneys assigned to the office. Having an additional paralegal will allow the attorneys to take on an additional 50 cases that would alternatively be appointed to the private attorney wheel at a higher cost to the county. *The department is requesting that the amount to fund this position be set aside in allocated reserves pending the completion of an analysis of the civil indigent defense expenditures.*
4. **The Office of Child Representation (OCR)** is requesting one additional paralegal (\$70,422). OCR is in need of an additional paralegal to enhance its ability to respond to existing client needs, increase efficiency and will likely increase the number of cases that can be represented each year by fifty. *The department is requesting that the amount to fund this position be set aside in allocated reserves pending the completion of an analysis of the civil indigent defense expenditures.*
5. The **Juvenile Public Defender (JPD)** office is requesting one additional Office Assistant (\$38,800) to provide administrative support for the office. Perform routine office/clerical duties that include correspondence, spreadsheets, mail distribution, file and record maintenance along with customer service. This position shall be the primary point of contact between the office and the various populations the department serves. Currently, legal secretaries and temporary staff perform this duty; adding the FTE will allow specialized staff to focus more on preparing for trials and litigation.
6. Criminal Justice Planning oversees the **Council On At-Risk Youth (CARY)** contract in the amount of \$200,000. The Commissioners Court granted an additional \$100,000 during budget market up last year. Historically, contracts are considered one-time funding each fiscal year. CARY is a cognitive behavioral intervention program designed to help children and adolescents improve social skills, competence, and moral reasoning. The CARY program targets chronically aggressive adolescents with a target goal of 300 students during each school year. The CARY program has met its FY2013 targets satisfactorily and is requesting continued funding at its current level for FY2014.

7. Criminal Justice Planning also oversees the **Road to Recovery** (formally called Project Recovery, \$150,000). Road to Recovery is a jail diversion strategy program for mentally ill, chronically inebriate individuals who have repeatedly and historically had high-cost contact with the criminal justice and mental health systems. This is a partnership program with the City of Austin Downtown Austin Community Court. The program is operated by Austin Travis County Integral Care (ATCIC). The program has been in existence since 2006. The Road to Recovery program is again seeking continued funding at its current level.
  
8. Criminal Justice Planning also oversees the **Dispute Resolution Center (DRC)** contract with its FY2013 budget of \$432,843. It was discovered by staff recently that the DRC will have a \$25,000 shortfall during FY2013 due to slowing fee trends from the civil courts. The DRC has requested from the Commissioners Court \$30,000 from general revenue funds to offset the variances from the amount budgeted for this fiscal year. If the current projected estimates hold true, the DRC will need supplemental funding for FY2014 in the amount of \$40,000. The DRC is a contracted service and not a county department operated by county expenses. DRC has always submitted its annual budget based on the total contracted revenue estimate projected by the County Auditor's Office. If the annual contract number falls short or exceeds the projection, then it is always adjusted for in the following year.

JPS sincerely appreciates all the time and effort PBO staff has spent with the division with this year's FY2014 budget submission. If you need anything additional for preparing for our budget hearing, please contact Kimberly Pierce at (512) 854-4764 or [Kimberly.Pierce@co.travis.tx.us](mailto:Kimberly.Pierce@co.travis.tx.us).



**Travis County  
Justice and Public  
Safety**

**FY2014 Budget  
Requests**

## **Criminal Justice Planning Department (CJP) - Office Specialist Senior**

- Cost is \$53,310 per year.
- CJP has doubled in staff from 3 to 15 employees in the past two fiscal years. New administrative duties now exist for the Commitment to Change, Inside Out and Workforce Development.
- Office Specialist will be the initial point of contact for program clients, meeting participants and the general public.
- Office Specialist will ensure that visitors are escorted to appropriate professional offices and meeting rooms.

## **Mental Health Public Defender Office (MHPD)- Attorney II**

- Cost \$107,932
- MHPDO provides legal representation and intensive case management for mentally ill, indigent Travis County misdemeanor defendants.
- MHPDO currently has two attorneys.
- Addition of an Attorney II will allow additional mentally ill clients to be represented.

## **Office of Parental Representation (OPR) - Paralegal**

- Cost \$69,281
- OPR is in need of an additional Paralegal to support five (5) existing staff attorneys.
- An additional Paralegal will add an extra fifty (50) cases per year. These cases would alternatively be appointed to a private attorney wheel at a higher cost.
- Requesting that the amount to fund this position be set aside in allocated reserves pending the completion of an analysis of the civil indigent defense expenditures.

## **Office of Child Representation (OCR)- Paralegal**

- Cost is \$70,422.
- OCR is in need of an additional Paralegal.
- New paralegal will enhance the ability of the OCR to respond to existing client needs, increase efficiency and will likely increase the number of cases represented to fifty (50).
- Requesting that the amount to fund this position be set aside in allocated reserves pending the completion of an analysis of the civil indigent defense expenditures.

## **Juvenile Public Defenders (JPD) - Office Assistant**

- Cost \$38,800
- JPD is requesting an Office Assistant to provide administrative support, perform routine office/clerical duties.
- The Office Assistant is the primary point of contact between JPD and the numerous populations the department serves.
- Currently, legal secretaries and temporary staff are performing these duties.
- Allowing the Office Assistant will allow specialized staff to focus on preparing for trials and litigation.

## **Council on At-Risk Youth - (CARY)**

- Cost \$200,000
- County Commissioners added \$100,000 to contract for FY2013 during budget mark-up.
- CARY is a cognitive behavioral intervention program for middle school students.
- Targets 300 students who are identified by AISD as chronically aggressive during the school year.
- CARY has met FY2013 performance targets.
- CARY is requesting continued current level funding.

## **Road to Recovery (RTR) Program**

- Cost is \$150,000
- Operated by Austin/Travis County Integral Care (ACTIC).
- RTR in existence since 2006. Formerly known as Project Recovery. RTR is a jail diversion strategy program for mentally ill, chronically inebriate individuals who have high-cost contact with the criminal justice and mental health systems.
- Partnership program with City of Austin Downtown Community Court.
- ATCIC is seeking continued funding at current level.

## **Dispute Resolution Center (DRC)**

- Cost \$432,843.
- DRC is a contracted service and serves as a resource for Travis County departments and local residents.
- DRC's annual budget request is based on a revenue estimate projected by the County Attorney's Office.
- If the annual projected number falls short or exceeds the projection, it is adjusted for in the following year.
- DRC will have an estimated FY2013 budget shortfall of \$30,000 due to slowing fee trends from the civil courts.
- DRC will need an estimated additional \$40,000 for FY2014.

## FY 2014 BUDGET REQUEST ANALYSIS

**Req #8: Office Specialist Sr.**

**Fund: 0001**

|                      | FY 14 Request   | PBO Recommendation | FY 15 Cost |
|----------------------|-----------------|--------------------|------------|
| <b>FTEs</b>          | <b>1</b>        | <b>0</b>           | <b>0</b>   |
| <b>Personnel</b>     | <b>\$45,599</b> | <b>\$0</b>         | <b>\$0</b> |
| <b>Operating</b>     | <b>\$0</b>      | <b>\$0</b>         | <b>\$0</b> |
| <b>Subtotal</b>      | <b>\$45,599</b> | <b>\$0</b>         | <b>\$0</b> |
| <b>Capital</b>       | <b>\$0</b>      | <b>\$0</b>         | <b>\$0</b> |
| <b>Total Request</b> | <b>\$45,599</b> | <b>\$0</b>         | <b>\$0</b> |

**Dept. Summary of Request:** Criminal Justice Planning (CJP) has more than doubled in size, from three employees to nine employees. This growth in size and scope has resulted in the need to add an administrative position, as the department's mission now includes service delivery and direct case management component, in addition to research and project management. Many administrative duties have fallen to professional staff, taking valuable time away from their core duties and responsibilities. There is also a need to have an employee assigned to the front reception area to ensure office safety.

**PBO Recommendation:** PBO does not recommend funding for this request.

**Budget Request Performance Measures:**

The department did not submit performance measures for this request.

**Additional Comments:** While PBO is sympathetic regarding this request, funding for staffing increases is scarce and is reserved for highly compelling needs.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |                           |
|--|---------------------------|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Office Specialist Senior  |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Criminal Justice Planning |
| <b>Funds Center:</b>                                       | 1550010001                |
| <b>Total Amount of Request:</b>                            | \$53,310                  |
| <b>Collaborating Departments/Agencies:</b>                 |                           |
| <b>Contact Information (Name/Phone):</b>                   | Kimberly Pierce, 44764    |

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

Criminal Justice Planning (CJP) has more than doubled in size, from three employees to nine employees. This growth in size and scope has resulted in the need to add an administrative position, as the department's mission now includes service delivery and direct case management component, in addition to research and project management. Many administrative duties have fallen to professional staff, taking valuable time away from their core duties and responsibilities. There is also a need to have an employee assigned to the front reception area to ensure office safety.

**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.**

CJP has created and implemented the Workforce Development program, the Inside Out of Travis County (IOTC) program, and the Commitment to Change (CTC) program. If an office specialist is assigned to CJP on a full-time basis, there is more than enough work between all of these programs and basic administrative duties for the department to justify the addition. Within CJP, an office specialist FTE will be responsible for:

- Managing the front desk/door for the CJP lobby for visitors and clients;
- Maintaining Excel spreadsheets for the IOTC program;
- Preparing informational packets for the weekly Road to Success Orientation for the Workforce Development Program;
- Making follow-up phone calls to remind individuals to attend group interview sessions;
- Completing "lay-ins" for the monthly Resource Fair held at the Travis State Jail;
- Completing data entry for the IOTC and Workforce Development Programs;
- Completing all I-60's (Inmate Request for Information) from the TDCJ Travis State Jail.

It should be noted that Justice and Public Safety (JPS) was divided into two divisions in 2003: JPS and Emergency Services. During this reorganization, CJP lost an office specialist FTE. Since that time, the department has not had dedicated administrative help. When the department was small, administrative assistance was not a high priority and the JPS Executive Assistant took care of the high-level administrative work needed for the division. As the department grew, so did the need for administrative support.

CJP moved to the 700 Lavaca Street building in November 2011. Adding the Office Specialist FTE could address a long-standing issue: there is no reception area. At times, the front door to the CJP suite does not lock, which gives staff a false sense of security when working before or after hours. Visitors (including ex-offender clients) can walk freely throughout the CJP work

suite, making for an insecure and potentially dangerous working environment. The office specialist FTE would screen visitors coming into the office, to make sure they have an appointment, and supervise them while they wait.

If granted approval for the position, Facilities could easily convert the front entry into a reception/lobby area, where the position could be the "gatekeeper" and ensure clients and visitors wait in a common area for their scheduled appointments. The position would also act as a receptionist, answering CJP's main telephone line and taking on other administrative duties, such as assisting the Executive Assistant, sorting and distributing mail, etc. Having a manned reception area will allow CJP's doors to remain unlocked and our department to remain accessible to the general public, which, at this time, it is not.

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

If granted funding, CJP intends on posting the position immediately, with an anticipated hire date of November 2013. Funding the request will allow staff additional time to focus on case management and job placement, as opposed to data entry and other administrative duties. The Office Specialist will also serve as the receptionist for the CJP suite, which will increase the safety of the staff and the accessibility of the department.

**4. Description of Program Measurement and Evaluation: Describe how the proposal will be measured and evaluated and note if there is an independent evaluation component. In addition, indicate whether a comparative analysis of similar local programs is available.**

n/a

**5a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.**

| Measure Name | Actual FY 12 Measure | Revised FY 13 Measure | Projected FY 14 Measure at Target Level | Projected FY 14 Measure with Added Funding |
|--------------|----------------------|-----------------------|---|--|
|              |                      |                       |   |  |
|              |                      |                       |   |  |
|              |                      |                       |   |  |
|              |                      |                       |   |  |

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

n/a

**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 position is not funded, CJP staff will continue to interrupt their primary job duties, including conducting case management services and placing ex-offenders into employment and answer the door.

**7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe**

|  |   |            |                             |       |
|--|---|------------|-----------------------------|-------|
| <p>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.</p> |   |            |                             |       |
| n/a  |   |            |                             |       |
| 8.   | <p><b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b></p>   |            | n/a                         |       |
|  | <p>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N<br/> <i>Please note that original revenue materials must be sent to the Auditor's Office.</i></p> |            |                             |       |
| 9.   | <p><b>If requesting a new position(s), is office space currently available? Y/N</b></p>   |            | Y                           |       |
|  | <p>If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:</p>  |            |                             |       |
|  | <p><b>Building Location#</b></p>  | 700 Lavaca | <p><b>Floor #</b></p>       | 15th  |
|  | <p><b>Suite/Office #</b></p>  | Suite 1530 | <p><b>Workstation #</b></p> | Lobby |
| <p><b>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</b></p>   |   |            |                             |       |
| n/a  |   |            |                             |       |
| <p><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></p>  |   |            |                             |       |
| n/a  |   |            |                             |       |

## FY 2014 BUDGET REQUEST ANALYSIS

**Req #13: FTE: Attorney II/Mental Health Public Defender's Office**

**Fund: 0001**

|                      | FY 14 Request    | PBO Recommendation | FY 15 Cost |
|----------------------|------------------|--------------------|------------|
| <b>FTEs</b>          | <b>1</b>         | <b>0</b>           | <b>0</b>   |
| <b>Personnel</b>     | <b>\$81,045</b>  | <b>\$0</b>         | <b>\$0</b> |
| <b>Operating</b>     | <b>\$2,300</b>   | <b>\$0</b>         | <b>\$0</b> |
| <b>Subtotal</b>      | <b>\$83,345</b>  | <b>\$0</b>         | <b>\$0</b> |
| <b>Capital*</b>      | <b>\$24,823</b>  | <b>\$0</b>         | <b>\$0</b> |
| <b>Total Request</b> | <b>\$108,168</b> | <b>\$0</b>         | <b>\$0</b> |

\*Please note that \$19,425 is the cost submitted by FMD to make space available for this position.

**Dept. Summary of Request:** The Mental Health Public Defender Office (MHPDO) provides quality legal representation and intensive case management for mentally ill, indigent Travis County defendants charged with a misdemeanor criminal offense. Increasing the staffing level will allow the MHPDO to represent more clients and to maintain the caseload levels established in FY 12.

**PBO Recommendation:** PBO does not recommend funding for this request.

**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 |
|--|----------------------|---------------------------------|--|---|
| # Legal Cases Accepted   | 340                  | 400                             | 400  | 500   |
| # Dismissals   | 125                  | 200                             | 200  | 250   |
| # of Cause # Represented   | 394                  | 400                             | 400  | 600   |
| # Social Cases Accepted  | 447                  | 480                             | 480  | 525   |
| # Receiving Community Referrals                                    | 1,869                | 1,500                           | 1,500  | 1,900   |
| # of Mental Health Assessments                                     | 386                  | 490                             | 490  | 490   |
| # of clients maintained arrest/jail free for six months or greater | 304                  | 344                             | 400  | 400   |

**Additional Comments:** While the performance measures for this program are very positive, it is unclear to PBO if there is a link between this program and the Road to Recovery program. If both programs handle the same clientele, it appears that this program is a more cost effective way to impact a larger number of clients with mental illness than the Road to Recovery program. PBO believes that a discussion regarding where county resources can make the greatest impact to the most people might yield meaningful insights.

## FY 2014 BUDGET SUBMISSION BUDGET REQUEST PROPOSAL

|  |                                      |
|--|--------------------------------------|
| <b>Name of Budget Request &amp; Priority #</b>               | FTE - Attorney II                    |
| <b>Name of Program Area:<br/>(From applicable PB-3 Form)</b> | Mental Health Public Defender Office |
| <b>Funds Center:</b>   | 1550070001                           |
| <b>Total Amount of Request:</b>                              | \$107,932                            |
| <b>Collaborating Departments/Agencies:</b>                   |                                      |
| <b>Contact Information (Name/Phone):</b>                     | Jeanette Kinard/Cathy Jonse 854-3030 |

**1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.**  
 The Mental Health Public Defender Office (MHPDO) provides quality legal representation and intensive case management for mentally ill, indigent Travis County defendants charged with a misdemeanor criminal offense. Increasing the staffing level will allow the MHPDO to represent more clients and to maintain the caseload levels established in FY12.

**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 MHPDO is requesting to add 1 Attorney II to the current staffing. In FY12 we represented only 16% (340 cases) of 2,122 mental health misdemeanor cases with appointed attorneys from Court Administration.

**3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 14.**  
 Post job opening effective October 1, 2013, and have it filled by October 31, 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 addition of an Attorney II will be measured by the current target measures.

**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 |
|---------------------------------|----------------------|-----------------------|---|--|
| # Legal Cases Accepted          | 340                  | 400                   | 400                                     | 500  |
| # Dismissals                    | 125                  | 200                   | 200                                     | 250  |
| # of Cause # Represented        | 394                  | 400                   | 400                                     | 600  |
| # Social Cases Accepted         | 447                  | 480                   | 480                                     | 525  |
| # Receiving Community Referrals | 1869                 | 1500                  | 1500                                    | 1900                                       |
| # of Mental Health Assessments  | 386                  | 490                   | 490                                     | 490  |

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| # of clients maintained arrest/jail free for six months or greater | 304 | 344 | 400 | 400 |
|--|-----|-----|-----|-----|

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

The MHPDO is one of the first of its kind in the country, and perhaps one of the most creative initiatives which have been developed to address a unique and difficult to serve population who are frequent offenders and consumers of bed space at the Travis County Jail.

The MHPDO, consisting of 2 attorneys and 5 case management staff, along with 2 support staff, work with severely mentally ill misdemeanant defendants in Travis County's criminal justice system. Their overarching objectives as set out in the beginning of the office are to:

- Minimize the number of days a person with mental illness spends in jail.
- Reduce recidivism by providing intensive case management services.
- Increase the number of dismissals among defendants with mental illness
- Enhance legal representation by providing attorneys with specialized knowledge needed to defend persons with mental illness.

Justice and Public Safety conducted analysis which revealed that over the last five and a half years, 304 clients of the MHPDO, who would have likely been rearrested and returned to jail sometime in that period, remained arrest and jail free. This has resulted in a savings in FY 2011 of 18,584 jail bed days, which translates into 44.5 people in the jail's ADP, at a cost avoidance of \$1,199,123. During the same period the County has invested \$1,375,000 in the operations of the office resulting in a net cost of \$175,000 to provide an increased quality of legal representation, as well as critical case management services for this vulnerable population.

**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 MHPDO would not be able to increase the number of legal clients represented. As demonstrated at many levels within the criminal justice system, the number of severely mentally ill individuals having contact with the criminal justice system is increasing in steady numbers. There are a number of initiatives designed to assist these individuals, however with limited funding and dwindling community resources these initiatives cannot reach all of the clients requiring service. The MHPDO serves clients who are typically difficult to serve as a result of their mental illness. The infrastructure exists within the MHPDO to continue to serve and to, with minimal funding, increase the number of people served. Without funding of the additional attorney, the ability to increase the number of people served by the MHPDO and supported in the community would not be possible, as current caseloads have the office at capacity.

Additionally, we have seen that the number of incompetent clients within the MHPDO case loads has grown and that the needs of their chronic and persistently mentally ill client base have begun to strain the current staffing level of the MHPDO. The dedication and long-term forensic case management provided by the MHPDO, which is integral to the success, means that the average caseloads for attorneys and caseworkers continue to creep upward and have been sitting well above the "comfortable" levels for two and a half fiscal years. Despite having to carry such a heavy caseload, the office continues to make gains and have positive impacts. This speaks volumes and leads to speculation about their potential impact if the MHPDO were staffed well enough to maintain more reasonable and manageable caseloads.

If the County is to build on the success of the program and scale up to meet the needs of the community, staffing levels will need to increase to prevent burnout and to continue to allow client care and representation to operate at a high quality level.

**7. Leveraged Resources and Collaboration:** If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.

N/A

|           |   |    |
|-----------|---|----|
| <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><br><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>   | N |
|           | <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> |  |

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

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

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #15: New Paralegal for OPR**

**Req #16: New Paralegal for OCR**

**Fund: 0001**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | <b>2</b>             | <b>0</b>                  | <b>0</b>          |
| <b>Personnel</b>     | <b>\$120,654</b>     | <b>\$0</b>                | <b>\$0</b>        |
| <b>Operating</b>     | <b>\$7,741</b>       | <b>\$0</b>                | <b>\$0</b>        |
| <b>Subtotal</b>      | <b>\$128,395</b>     | <b>\$0</b>                | <b>\$0</b>        |
| <b>Capital*</b>      | <b>\$21,596</b>      | <b>\$0</b>                | <b>\$0</b>        |
| <b>Total Request</b> | <b>\$149,991</b>     | <b>\$0</b>                | <b>\$0</b>        |

\*Please note that \$10,000 of the capital costs are those submitted by FMD to make space available for the Paralegal in OCR.

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

**Req. #9: New Paralegal for OPR** - OPR is in need of a paralegal to support the current case loads of 5 attorneys. By having an additional paralegal, it will allow the attorneys to take on a minimum of 50 additional cases that would alternatively would be appointed to the private attorney appointment budget at a higher cost to the county. We are requesting that this amount be set aside in a reserve pending the completion of an analysis of civil indigent defense expenditures.

**Req. #10: New Paralegal for OCR** - OCR is requesting the addition of one paralegal position (1 FTE) for FY14. It is anticipated that adding a paralegal to OCR's team will enhance its ability to respond to existing client needs, increase its efficiency and will likely increase the number of cases that can be handled per year. We are requesting that this amount be set aside in a reserve pending the completion of an analysis of civil indigent defense expenditures.

***PBO Recommendation:*** PBO does not recommend funding for these two FTE. Judge Byrne with assistance from the staff of Civil Courts, Justice and Public Safety and PBO will convene a study group in the fall of 2013 to attempt to determine what is causing the continued significant increasing costs in the Civil Indigent Attorney Fees budget after the full funding of the Offices of Child and Parental Representation.

***Budget Request Performance Measures:***

| <b>Description</b>       | <b>Actual<br/>FY 12<br/>Measure</b> | <b>Revised<br/>FY 13<br/>Projected<br/>Measure</b> | <b>Projected FY<br/>14 Measure<br/>at Target<br/>Budget Level</b> | <b>Revised FY 14<br/>Measure with<br/>Additional<br/>Resources</b> |
|--------------------------|-------------------------------------|--|---|--|
| OPR-Attorney Caseloads   | 226                                 | 226  | 226   | 276  |
| OCR-Avg Monthly Caseload | 223                                 | 246  | 276   | 326  |

**Additional Comments:** The Civil Courts have submitted a budget request for \$120,000 in ongoing funds and \$400,000 in Allocated Reserve for court-appointed attorneys. The tables below show the expenditure increases over the past several years.

| <b>Table I: FY 08 to FY 13 Expenditure Summary for Civil Indigent Attorney Fees and OPR/OCR</b> |                    |                     |                      |                      |                    |                              |
|---|--------------------|---------------------|----------------------|----------------------|--------------------|------------------------------|
|   | <i>FY 08</i>       | <i>FY 09</i>        | <i>FY 10</i>         | <i>FY 11</i>         | <i>FY 12</i>       | <i>FY 13<br/>(Projected)</i> |
| <b>Avg Monthly Exp</b>  | <b>\$164,651</b>   | <b>\$182,353</b>    | <b>\$169,153</b>     | <b>\$185,392</b>     | <b>\$253,300</b>   | <b>\$253,857*</b>            |
| % Change Prev Year  | --                 | 10.75%              | (7.24%)              | 9.60%                | 36.63%             | 0.22%                        |
| <b>Total Yearly Exp</b>   | <b>\$1,975,810</b> | <b>\$2,188,230</b>  | <b>\$2,029,841</b>   | <b>\$2,224,702</b>   | <b>\$3,039,597</b> | <b>\$3,046,284**</b>         |
| % Change Prev Year  | --                 | 10.75%              | (7.24%)              | 9.60%                | 36.63%             | 0.22%                        |
| <b>Adopted Budget</b>   | <b>\$1,864,499</b> | <b>\$2,112,733</b>  | <b>\$783,243</b>     | <b>\$1,207,622</b>   | <b>\$2,502,464</b> | <b>\$2,652,464</b>           |
| % Change Prev Year  | --                 | 13.31%              | (63.00%)             | 54.18%               | 107.22%            | 6.00%                        |
| <b>Budget Less Exp</b>  | <b>(\$111,311)</b> | <b>(\$75,497)</b>   | <b>(\$1,246,598)</b> | <b>(\$1,017,080)</b> | <b>(\$537,133)</b> | <b>(\$393,820)**</b>         |
| <b>Total OPR/OCR Exp</b>  | --                 | <b>\$585,628***</b> | <b>\$1,227,753</b>   | <b>\$1,313,318</b>   | <b>\$1,556,614</b> | <b>\$1,460,343**</b>         |
| % Change Prev Year  | --                 | --                  | 109.65%              | 7.00%                | 18.53%             | (6.18%)                      |
| <b>Grand Total – Civil Indigent Attorney Fees + OPR/OCR Exp</b>                                 | <b>\$1,975,810</b> | <b>\$2,773,858</b>  | <b>\$3,257,594</b>   | <b>\$3,538,020</b>   | <b>\$4,596,211</b> | <b>\$4,506,627**</b>         |
| % Change Prev Year  | --                 | 40.39%              | 17.44%               | 8.61%                | 29.91%             | (1.95%)                      |

\*October through April Year-to-Date

\*\*Projected based on YTD average

\*\*\*OPR/OCR expenditures began midyear in FY 09

| <b>Table II: FY 10 to FY 13 Midyear Budget Augmentations for Civil Indigent Attorney Fees</b> |                                 |                                      |                               |
|---|---------------------------------|--------------------------------------|-------------------------------|
|   | <i>Allocated Reserve Amount</i> | <i>Visiting Judge Salary Savings</i> | <i>Total</i>                  |
| <b>FY 10</b>  | <b>\$1,333,487</b>              | <b>\$119,978</b>                     | <b>\$1,453,465</b>            |
| <b>FY 11</b>  | <b>\$1,175,000</b>              | <b>\$133,360</b>                     | <b>\$1,308,360</b>            |
| <b>FY 12</b>  | <b>\$82,000</b>                 | <b>\$427,924</b>                     | <b>\$509,924</b>              |
| <b>FY 13</b>  | <b>TBD</b>                      | <b>TBD</b>                           | <b>\$400,000 to \$575,000</b> |

These adjustments addressed the shortfall shown between budgets and expenditures and the accrual requirements. It appears from current projections that midyear adjustments of \$400,000 to \$575,000 will be required to augment the FY 13 budget for Civil Indigent Attorney Fees. Expenditure variations from June to September compared to recent averages along with any changes to the accrual for FY 13 may result in changes to the anticipated shortfall. PBO will plan accordingly and use the estimated shortfall in our expenditure estimate for FY 13.

Please note that the Capital portion of the request includes \$10,000 in space costs for the Paralegal for the Office of Child Representation since the office cannot accommodate another position within its current office suite and a small remodel and office furniture cost is needed.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |   |
|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | New Paralegal                           |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Office of Parental Representation (OPR) |
| <b>Funds Center:</b>                                       | 1550050001                              |
| <b>Total Amount of Request:</b>                            | \$69,281                                |
| <b>Collaborating Departments/Agencies:</b>                 |   |
| <b>Contact Information (Name/Phone):</b>                   | Lori Kennedy (4-7301)                   |

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

OPR is in need of a paralegal to support the current case loads of 5 attorneys. By having an additional paralegal, it will allow the attorneys to take on a minimum of 50 additional cases that would alternatively would be appointed to the private attorney appointment budget at a higher cost to the county. We are requesting that this amount be set aside in a reserve pending the completion of an analysis of civil indigent defense expenditures.

**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.**

OPR currently has 5 attorneys and only 2 paralegals. The 2 paralegals are responsible for the legal paperwork associated with all the cases in the office, in addition to other responsibilities. An additional paralegal would allow the case load to be spread over 3 paralegals and with that flexibility would allow the office to take on a minimum of 50 additional cases. The proposed maximum amount of cases for an attorney in OPR is no more than 42 each. This information is based upon a Cost Benefit Analysis which was done in 2010/2011. The attorney salaries range from \$68,000-\$101,000, where a paralegal salary is \$42,382.08. OPR is proposing taking on more cases (50) by hiring a new paralegal rather than a new attorney, which would be a savings to the county.

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

OPR would be making this request for the FY14 year with the acceptance of 50 cases dependent on the timing of the funding and hire of the paralegal.

**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.**

OPR tracks data on all cases received as to the amount of paralegal hours, attorney hours, case closure results and provides the data monthly to CJP. Additionally, OPR reports monthly to an executive committee who oversees the office. If OPR does not take these additional cases, the county would be forced to appoint a private attorney at a cost of \$75.00 an hour, where an OPR attorney's hourly rate is \$67.74 and the OPR paralegal hourly rate is \$40.45. In addition, the data shows that OPR representation results in better outcomes for parents than a private bar representation. OPR's successful outcome ratio is 89%, reflecting our cases end with children being placed back with parents or relatives and not a foster or adoptive house.

**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 |
|---------------------|----------------------|-----------------------|---|--|
| Attorney Case Loads | 226                  | 226                   | 226                                     | 276  |
|                     |                      |                       |   |  |
|                     |                      |                       |   |  |
|                     |                      |                       |   |  |

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

An additional paralegal would allow the office to take on 50 additional cases. The proposed maximum amount of cases for an attorney in OPR is more than 42 each. This information is based upon a Cost Benefit Analysis which was done in 2010/2011. The attorney salaries range from \$68,000-\$101,000, where a paralegal salary is only \$42,382.08. OPR is proposing taking on more cases (50) by hiring a new paralegal rather than a new attorney, which would be a huge savings to the county. Also, by OPR taking on an additional 50 cases would decrease the amount of appointments the court would need to make to the private bar. Further, the data shows those 50 cases represented by OPR will have a greater chance of a positive outcome than with a private appointment. As the goal of the state is for children to remain with their parents or relatives, OPR accomplishes this in 89% of all its cases.

**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.**

Without the addition of a paralegal the attorneys will not be able to take on any additional cases. The net effect of this is more cost to the county as these cases will be appointed to the private attorneys at an increased expense. Additionally, in FY12 the case load grew 5% more than the 3% projected by the county and current projections anticipate continued growth.

**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.**

None.

|    |   |   |
|----|---|---|
| 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><br><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 |

|  |  |                      |  |
|--|--|----------------------|--|
| <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> | 1 Paralegal FTE                                      |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Office of Child Representation (OCR)                 |
| <b>Funds Center:</b>                                       | 1550060001   |
| <b>Total Amount of Request:</b>                            | \$70,422   |
| <b>Collaborating Departments/Agencies:</b>                 |  |
| <b>Contact Information (Name/Phone):</b>                   | Roger W. Jefferies (4-4759) and Leslie Hill (4-7308) |

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

OCR is requesting the addition of one paralegal position (1 FTE) for FY14. It is anticipated that adding a paralegal to OCR's team will enhance its ability to respond to existing client needs, increase its efficiency and will likely increase the number of cases that can be handled per year. We are requesting that this amount be set aside in a reserve pending the completion of an analysis of civil indigent defense expenditures.

**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.**

OCR is requesting one additional paralegal to assist staff attorneys. This request is directly related to OCR's mission of providing quality legal services for children and youth involved in civil Child Protective Services legal cases, as well as to its mission to help control the growth of the indigent attorney fees expenditure budget. By handling document drafting, discovery preparation and other tasks associated with litigation, an additional paralegal would allow OCR to increase available attorney time for existing and future cases. This would provide even more quality legal services. In addition, using a paralegal's services instead of an attorney's services should help reduce indigent defense costs by allowing OCR to use paralegal time rather than the more expensive attorney time.

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

If a paralegal FTE is added to OCR, it's anticipated an immediate increase in OCR's efficiency and ability to provide services for existing cases. It's projected that OCR could, with the addition of another paralegal, accept at least 50 new cases per fiscal year. This translates to approximately 4 additional cases per month.

**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 additional paralegal position will be measured and evaluated as part of OCR's annual performance evaluation. Independent evaluation is available through the cost-benefit analysis that is periodically conducted regarding OCR's service to the County and presented to Commissioner's Court. OCR is not aware of a comparative analysis of similar local programs.

**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 |
|--------------------------|----------------------|-----------------------|---|--|
| Average Monthly Caseload | 223                  | 246                   | 276                                     | 326  |
|                          |                      |                       |   |  |
|                          |                      |                       |   |  |
|                          |                      |                       |   |  |
|                          |                      |                       |   |  |

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

An additional paralegal would allow OCR to shift some job duties from staff attorneys to the paralegal. This should allow the department to handle at least 50 additional cases each year, which saves the County money in indigent defense costs by cost avoidance (OCR handles the cases in-house and avoids the appointment of the more costly private attorney). With another paralegal, OCR will be able to provide more comprehensive services for existing cases, freeing up attorney time to devote to legal issues and case development, rather than drafting documents and routine case management tasks. An additional paralegal would enhance OCR's ability to meet its mission goals of providing comprehensive legal services and reducing Travis County's indigent defense costs.

**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 the request for a paralegal is not granted, OCR will continue to use attorney time to meet some of the paralegal duties (document drafting, discovery preparation, etc.). The main argument against adding a paralegal position is that it costs money. However, if the position is not funded, this ultimately costs the County more money because attorney salaries are higher than paralegal salaries. The fewer cases OCR can handle, the higher indigent defense costs rise as private attorneys are hired to handle cases.

**7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

n/a

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

N

|   |   |   |                      |     |
|---|---|---|----------------------|-----|
|   | <b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b><br><i>Please note that original revenue materials must be sent to the Auditor's Office.</i> |   |                      | n/a |
| 9.  | <b>If requesting a new position(s), is office space currently available? Y/N</b>  |   |                      | N   |
|   | <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>   | 205 W. 9th St. and 209 W. 9th St.                           | <b>Floor #</b>       | 2   |
|   | <b>Suite/Office #</b>   | Suite 240 (current) and Suite 270 (proposed expansion area) | <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>  |   |   |                      |     |
| The requested paralegal would improve OCR's service delivery capacity by increasing efficiency and capacity. Primarily, the addition of a non-attorney would provide more assistance for OCR attorneys with document drafting and other routine duties associated with litigation, which increases the attorneys' availability to handle the existing and current caseload. We anticipate that this would result in an increased caseload capacity and enhanced services. |   |   |                      |     |

## FY 2014 BUDGET REQUEST ANALYSIS

**Req #2: Office Assistant**

**Fund: 0001**

|   | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|---|----------------------|---------------------------|-------------------|
| <b>FTEs<br/>Personnel<br/>Operating</b> |                      |                           |                   |
| <b>Subtotal<br/>Capital</b>             | <b>\$0</b>           | <b>\$0</b>                | <b>\$0</b>        |
| <b>Total Request</b>                    | <b>\$0</b>           | <b>\$0</b>                | <b>\$0</b>        |

**Dept. Summary of Request:** This proposal request is for an office assistant to provide administrative support for the office. The primary responsibility will be to perform routine office/clerical tasks to include correspondence, basic spreadsheets, mail distribution, file and record maintenance, and customer assistance.

**PBO Recommendation:** PBO does not recommend funding for this request. Funding for staffing increases is scarce and is reserved for highly compelling needs. Please note that the office is proposing to internally fund furniture, a desktop computer and a phone associated with this requested position.

**Budget Request Performance Measures:**

| <b>Description</b>                        | <b>Actual<br/>FY 12<br/>Measure</b> | <b>Revised<br/>FY 13<br/>Projected<br/>Measure</b> | <b>Projected FY<br/>14 Measure at<br/>Target Budget<br/>Level</b> | <b>Revised FY 14<br/>Measure with<br/>Additional<br/>Resources</b> |
|---|-------------------------------------|--|---|--|
| Total # of clients represented            | 1,827                               | 1,918  | 1,600   | 1,800  |
| Total # of cases handled                  | 2,754                               | 2,836  | 2,000   | 2,250  |
| Total # of hearings conducted             | 4,941                               | 3,200  | 3,200   | 3,600  |
| # of continuing education hours sponsored | 13                                  | 13   | 13  | 13   |

**Additional Comments:** As part of its budget submission, the Juvenile Public Defender is proposing to reclassify an existing Office Assistant to a Legal Secretary using internal salary savings to cover the cost difference. This request will replace the reclassified Office Assistant. As discussed earlier, PBO is working under the assumption that a Legal Secretary is more critical to the office than the Office Specialist.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |     |
|--|--|-----|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Office Assistant                                   | 002 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Juvenile Public Defender                           |     |
| <b>Funds Center:</b>                                       | 1430100001   |     |
| <b>Total Amount of Request:</b>                            | \$38,800.00  |     |
| <b>Collaborating Departments/Agencies:</b>                 |  |     |
| <b>Contact Information (Name/Phone):</b>                   | Kameron D. Johnson/ Terry Esquivel<br>512.854.4128 |     |

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

This proposal request is for an office assistant to provide administrative support for the office. The primary responsibility will be to perform routine office/clerical tasks to include correspondence, basic spreadsheets, mail distribution, file and record maintenance, and customer assistance.

**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 Juvenile Public Defender is proposing a reorganization of its administrative support staff. The department provides legal representation to a large number of juveniles with cases pending in juvenile court. The department's goal is to provide superior legal representation while maintaining the highest ethical standards. The office assistant position will provide the department with administrative support that will allow the office to provide high quality customer service to the individuals whom we serve.

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

If the requested proposal is implemented it is anticipated that the Juvenile Public Defender will continue to absorb and provide legal representation to all cases referred to the department by juvenile court. Based on forecast it is anticipated that the Juvenile Public Defender will receive approximately a 4% increase in cases and clients which amounts to 2013 clients and 2843 new cases. The office assistant will provide services to our clients and the general public by mostly serving as the primary point of contact between the office and the various population groups we serve.

**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 position will be measured by performance and customer service standards that focus on client communications, quality of assistance, wait times and accuracy of information provided to our clients, the general public as well as governmental and non-governmental organizations which we serve.

**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>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> |
|--|-----------------------------|------------------------------|--|---|
| Total number of clients represented            | 1827                        | 1600                         | 1600   | 1800  |
| Total number of cases handled                  | 2754                        | 2000                         | 2000   | 2250  |
| Total number of hearings conducted             | 4941                        | 3200                         | 3200   | 3600  |
| Number of continuing education hours sponsored | 13                          | 13                           | 13   | 13  |
|  |                             |                              |  |   |

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

The addition of an office assistant will improve office productivity by having dedicated personnel to focus on delivering client services. The department's current legal secretaries will be able to focus more on delivering the specialized services such as trial preparation and litigation support.

**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 department will have to utilize temporary personnel to provide the services the office assistant can provide. Additionally, resources which are currently dedicated to training and hiring of temporary personnel can be reduced or eliminated. Services will be delayed to customers and the general public if the office is not able to continuously staff its phones during normal working hours.

**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 request does not leverage any additional resources nor involves collaboration with any external entities.

|           |   |   |
|-----------|---|---|
| <b>8.</b> | <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><br><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. If yes, identify proposed position location below: |                            |               |                 |
|   | Building Location#  | 2201 Post Road, Austin, TX | Floor #       | 2 <sup>nd</sup> |
|   | Suite/Office #  | 201                        | 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)? |   |                            |               |                 |
| The department's request does not meet the definition of an improvement.  |   |                            |               |                 |

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #4: Council On At-Risk Youth – Delinquency and Youth Violence Prevention Pgm  
Fund: 0001**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                         | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                       | \$0               |
| <b>Operating</b>     | \$200,000            | \$0                       | \$0               |
| <b>Subtotal</b>      | \$200,000            | \$0                       | \$0               |
| <b>Capital</b>       | \$0                  | \$0                       | \$0               |
| <b>Total Request</b> | \$200,000            | \$0                       | \$0               |

**Dept. Summary of Request:** The Council on At-Risk Youth (CARY) Delinquency and Youth Violence Prevention Program is titled PeaceRox. It is based on an evidence based curriculum called Aggression Replacement Training (ART). ART is a cognitive behavioral intervention program designed to help children and adolescents improve social skills, competence, and moral reasoning, to better manage anger and reduce aggressive behavior. The program specifically targets chronically aggressive adolescents. With funding from Travis County, CARY will serve a maximum of 300 students with three staff positions from the following AISD middle schools: the Alternative Learning Center, Webb, Garcia and Martin.

**PBO Recommendation:** PBO is not recommending funding for this request in the Preliminary Budget. PBO recommends that CJP discuss this program with the 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> |
|--|-----------------------------|--|---|--|
| % of Students with Reductions in Serious Disciplinary Reports  | 77%                         | 50%                                    | 50%   | n/a  |
| % of Students with Improvements in School Attendance Rates and/or no absences or a reduction in absences | 56%                         | 45%                                    | 45%   | n/a  |
| % of Students with Improvements in Academic Grades (or who maintain a consistent GPA throughout)         | 60%                         | 40%                                    | 40%   | n/a  |

***Additional Comments:*** Since FY 07 the County has invested \$750,000 in this program. On April 16, 2013, Forrest Novy, Ph.D. and Laura McFarland, M.Ed., both with the Inter-American Institute for Youth Justice at the University of Texas, published an assessment of CARY's Aggression Replacement Training program. Their conclusions showed that there is "evidence supporting the effectiveness of the program at reducing aggressive behavior and resulting disciplinary actions in school." However, the conclusions were limited by the availability of data of the student participants at an individual level.

PBO's main question about the program is whether the results are temporary or longer lived.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |   |
|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Council On At-Risk Youth - Delinquency and Youth Violence Prevention Program (CARY) |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Criminal Justice Planning Department, Justice and Public Safety Division            |
| <b>Funds Center:</b>                                       | 1550010001  |
| <b>Total Amount of Request:</b>                            | \$200,000   |
| <b>Collaborating Departments/Agencies:</b>                 | Austin Independent School District (AISD)<br>City of Austin                         |
| <b>Contact Information (Name/Phone):</b>                   | Kimberly Pierce, 4-4764   |

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

The Council on At-Risk Youth (CARY) Delinquency and Youth Violence Prevention Program is titled PeaceRox. It is based on an evidence based curriculum called Aggression Replacement Training (ART). ART is a cognitive behavioral intervention program designed to help children and adolescents improve social skills, competence, and moral reasoning, to better manage anger and reduce aggressive behavior. The program specifically targets chronically aggressive adolescents. With funding from Travis County, CARY will serve a maximum of 300 students with three staff positions from the following AISD middle schools: the Alternative Learning Center, Webb, Garcia and Martin.

**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 funding request for \$200,000 is to serve no less than 240 and up to 300 middle school students. CARY's proposed Delinquency and Youth Violence Prevention Program is consistent with the mission and services by Travis County Criminal Justice Planning (CJP), as specified in the FY12 to FY15 Travis County Community Plan for the Coordination of Criminal Justice and Related Activities. The plan cites a high priority for "juvenile delinquency prevention and early intervention services for low income and at-risk youth, including after-school and summer programming" and strategies and tasks to "identify and secure funding for personnel and training to support the implementation of established and new evidence based prevention and early intervention services for identified youth".

During the 2011-12 school year, AISD recorded a total of 10,371 documented school disciplinary dispositions including in and out of school suspension and removals to disciplinary education programs and juvenile justice alternative education programs. The CARY PeaceRox program is designed to impact and reduce the seriousness of these disciplinary issues and to teach character education to this identified high-risk youth population.

CARY's performance measures for Travis County have demonstrated that they were, for the most part, meeting or exceeding their identified performance targets. CARY had a 93% reduction in disciplinary referrals with the 87 students that completed the spring 2012 semester. The performance target for grades requiring a 40% improvement was exceeded (by 22%) during this same time period, with the exception of one student cohort, where CARY fell short of their attendance target by 4%. If CARY continues to meet and exceed their targeted

performance measures in FY2014, it is anticipated they will be reviewed by CJP to see if the targets need to be increased.

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

The anticipated outcome of requested CARY funding by Travis County is that CARY youth advisors will serve 300 middle school students on four AISD campuses in a twelve-month period, from October 1, 2013, to September 31, 2014, with the delivery of the character education curriculum called Aggression Replacement Training (ART).

ART (PeaceRox) is intended to teach at-risk youth strategies for the reduction of aggressive behavior, resulting in a lessened probability of future arrest and referral to juvenile justice. Outcomes by the students will demonstrate: Decreased serious school disciplinary infractions, improved academic grades, and improved school attendance rates.

**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.**

Performance results will be submitted twice annually following each school semester. CARY staff, known as Youth Advisors, routinely collect school disciplinary, grade and attendance data from AISD for inclusion in the semester reports for review by CJP staff.

The measures will show gains for the student participants at each semester of completion. Monthly status reports are also completed with the submission of billing to show the number of students referred to and receiving services.

CARY will contract with an independent, university-based researcher to conduct an evaluation. Measurements of outcome indicators will be school disciplinary reports and dispositions, grade and attendance data from the AISD. The measures are expected to show significant gains for the student participants upon completion of each semester. Previously, CARY has had a total of seven positive program evaluations conducted over a 12-year period.

**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 |
|--|----------------------|-----------------------|---|--|
| % of Students with Reductions in Serious Disciplinary Reports  | n/a                  | 50%                   | 50%                                     | n/a  |
| % of Students with Improvements in School Attendance Rates and/or no absences or a reduction in absences | n/a                  | 45%                   | 45%                                     | n/a  |
| % of Students with Improvements in Academic Grades (or who maintain a consistent GPS throughout)         | n/a                  | 40%                   | 40%                                     | n/a  |

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

Current performance measures for CARY accurately reflect the program services that students receive. CARY performance measures are examined yearly by CJP staff for accuracy and program effectiveness to ensure that reported measures and program outcomes are being met.

Funding this request may produce youth who will become improved, contributing members of our community. This is measured by reductions in serious disciplinary reports, improvements in school attendance rates and improvements in academic grades.

**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.**

Not funding this request will likely result a greater number of youth not graduating middle or high school, further disciplinary incidents, and the potential of juvenile justice involvement.

**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.**

CARY has a long-term collaboration with the following entities: Austin Independent School District; City of Austin Health and Human Services Department; Travis County After School Program; Austin-Travis County Integral Care; Ready by 21; Texans Care for Children; and numerous individual non-profits engaged in youth serving programming, such as Communities in Schools; Boys and Girls Clubs; SafePlace; and Austin Lifeworks. CARY makes every effort to assure that the same, or similar, services are not duplicative for a group of youth across entities and to ensure that intra-agency collaboration benefits the youth served.

|           |   |   |
|-----------|---|---|
| <b>8.</b> | <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><br><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>   | 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>  | n/a |
|           | <b>Suite/Office #</b>  | n/a |
|           | <b>Floor #</b>   | n/a |
|           | <b>Workstation #</b>   | n/a |

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

n/a

**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)?**

n/a

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #3: Road to Recovery**  
**Fund: 0001**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | 0                    | 0                         | 0                 |
| <b>Personnel</b>     | \$0                  | \$0                       | \$0               |
| <b>Operating</b>     | \$150,000            | \$0                       | \$0               |
| <b>Subtotal</b>      | \$150,000            | \$0                       | \$0               |
| <b>Capital</b>       | \$0                  | \$0                       | \$0               |
| <b>Total Request</b> | \$150,000            | \$0                       | \$0               |

**Dept. Summary of Request:** Road to Recovery is a jail diversion strategy for mentally ill individuals, most of whom also have co-occurring substance abuse disorders, who have repeatedly and historically had high-cost contact with the criminal justice system. This is a collaborative effort among the Austin/Travis County Integral Care (ATCIC), the City of Austin, Travis County Court at Law #5, City of Austin Downtown Community Court and the Travis County Criminal Justice Planning Department (CJP).

Road to Recovery is a six-month program with a three month residential component serving individuals who have been arrested multiple times over a lengthy period of time, cycling in and out of jail on a regular basis and consuming an inordinate amount of jail bed days. These individuals are also heavy users of hospital emergency rooms and are generally homeless.

**PBO Recommendation:** PBO does not recommend funding for this budget request. PBO recommends that the department discuss the performance measures for the program with Commissioners Court to gain better understanding of the expected outcomes, especially as they relate to recidivism.

**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> |
|--|-----------------------------|--|---|--|
| # of persons served in residential component of program                              | 40                          | 40                                     | 40  |  |
| # of clients successfully completing treatment                                       | 30                          | 30                                     | 30  |  |
| # client screenings  | n/a                         | 50                                     | 50  |  |
| % of clients entering aftercare following successful discharge from residential care | n/a                         | 75                                     | 75  |  |
| % of clients completing 60 days  | n/a                         | 65                                     | 65  |  |

| Description                                     | Actual<br>FY 12<br>Measure | Revised<br>FY 13<br>Projected<br>Measure | Projected FY<br>14 Measure at<br>Target Budget<br>Level | Revised FY 14<br>Measure with<br>Additional<br>Resources |
|---|----------------------------|--|---|--|
| of aftercare                                    |                            |  |   |  |
| % of clients completing 90 days<br>of aftercare | n/a                        | 65                                       | 65  |  |

**Additional Comments:** PBO understands that this program is attempting to serve a very difficult population. PBO further believes that it is important from a humanitarian perspective to attempt to assist these individuals. However, this proposal's allocation of \$150,000 for 40 clients to enroll in the program averages \$3,750 per person. Because the performance for this program varies and it appears that the efficacy of the performance dropped recently, PBO is recommending that CJP discuss this matter with Commissioners Court.

Funding for this program was changed from ongoing to one-time in FY 10 due to PBO's concern over the lack of information regarding recidivism rates for this program. For FY 14, PBO's concern remains focused on the performance of the program.

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |
|--|--|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Road to Recovery   |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | Road to Recovery (formally Project Recovery)   |
| <b>Funds Center:</b>                                       | 1550010001   |
| <b>Total Amount of Request:</b>                            | \$150,000.00   |
| <b>Collaborating Departments/Agencies:</b>                 | City of Austin<br>Austin/Travis County Integral Care<br>Travis County Court at Law #5<br>Travis County Criminal Courts Administration<br>City of Austin, Downtown Austin Community Court<br>Travis County Mental Health Public Defender Office |
| <b>Contact Information (Name/Phone):</b>                   | Kimberly Pierce, 4-4764  |

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

Road to Recovery is a jail diversion strategy for mentally ill, chronically inebriate individuals who have repeatedly and historically had high-cost contact with the criminal justice system. This is a collaborative effort among the Austin/Travis Integral Care (ATCIC), the City of Austin, Travis County Court at Law #5, City of Austin Downtown Community Court and the Travis County Criminal Justice Planning Department (CJP).

**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.**

Road to Recovery is jointly funded between the City of Austin's Downtown Community Court (DACC) and CJP, and contracts with ATCIC for services. Road to Recovery is a six-month program with a three month residential component serving individuals who have repeatedly and historically had high-cost contact with the criminal justice system in misdemeanor cases. Most program participants are mentally ill and have co-occurring substance abuse disorders. Participants selected for this program have been arrested multiple times over a lengthy period of time, cycling in and out of jail on a regular basis and consuming an inordinate amount of jail bed days. These individuals are also heavy users of hospital emergency rooms and are generally homeless.

Road to Recovery has made significant, positive turnaround during FY2013. Prior to the renewal of the FY2013 contract, CJP, DACC and ATCIC met and jointly modified residential and aftercare program performance measures to better detail meaningful expectations and targets, guided by Substance Abuse Mental Services Health Administration (SAMSHA) standards to benchmark program retention. CJP, DACC and ATCIC also committed to monthly meetings to review measures and program progress. Year to date in FY13 (February 2013), both residential and aftercare performance measures are on target or are on track to meet or exceed targets.

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

This program is on target for meeting FY13 performance measures and is a vital piece of the continuum of care in Travis County. Road to Recovery offers the intensive wrap-around stabilization and treatment essential to the success of supportive housing programs, such as those offered by the new Travis County Justice Reinvestment Initiative (JRI) grant that targets

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mentally ill, high utilizers of the Travis County Jail, and DACC's supportive housing program. The program is an essential component of the wrap-around services needed for this population. Road to Recovery stabilizes high-risk and high-cost individuals who require intensive residential, care management and aftercare services to successfully transition into supportive housing.

The program will operate from September 1, 2013, to October 31, 2014. Funding for Road to Recovery will provide inpatient treatment to an estimated 40 offenders per 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.**

Funding for Road to Recovery will provide intensive residential substance abuse and mental health treatment to 40 high-risk, high cost offenders a year and will provide the conduit necessary to preparing these individuals for successful transition into supportive housing. It is anticipated that program participants will show decreased re-arrest rates, which will result in cost avoidances or savings for the Travis County community.

The Road to Recovery program is measured and evaluated by the submission of a monthly performance measures report, a monthly meeting with all partners, and a yearly monitoring audit conducted both by the City of Austin and Travis County. The program will be evaluated with respect to decreased re-arrest rates and estimated rates and estimated cost avoidances/savings similar to the approach used in CJP's cost-benefit evaluation of the Mental Health Public Defender's Office. There is no comparable analysis of a similar local program available.

**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 |
|--|----------------------|-----------------------|---|--|
| # of persons served in residential component of program                              | 40                   | 40                    | 40                                      |  |
| # of clients successfully completing treatment                                       | 30                   | 30                    | 30                                      |  |
| # client screenings  | n/a                  | 50                    | 50                                      |  |
| % of clients entering aftercare following successful discharge from residential care | n/a                  | 75                    | 75                                      |  |
| % of clients completing 60 days of aftercare   | n/a                  | 65                    | 65                                      |  |
| % of clients completing 90 days of aftercare   | n/a                  | 65                    | 65                                      |  |

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

It is anticipated that Road to Recovery will result in fewer contacts by chronic offenders with the City's and County's criminal justice system. It is also anticipated that Road to Recovery will play a vital role in the JRI grant targeting mentally ill, high utilizers of the criminal justice system by providing the stabilization and wrap-around services necessary to optimizing successful transition to supportive housing.

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|  |   |     |                          |
|--|---|-----|--------------------------|
| <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>  |   |     |                          |
| By not funding Road to Recovery in FY14, Road to Recovery will not be able to serve as many high risk, mentally ill individuals who are in need of adequate support preparatory to being able to successfully transition to the supportive housing. It could also negatively impact the new JRI support services and supportive housing pilot program, that targets this population.   |   |     |                          |
| <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>  |   |     |                          |
| Road to Recovery is a collaborative effort with the City of Austin Downtown Community Court. The City of Austin funds the majority of the Road to Recovery program operating costs at \$393,427.00 per year.   |   |     |                          |
| <ol style="list-style-type: none"> <li>1) Travis County's commitment to Road to Recovery demonstrates a history of commitment to community collaboration between criminal justice and community mental health care providers which leverages Travis County's ability to successfully obtain additional funding and grant resources.</li> <li>2) Road to Recovery leverages existing ATCIC and City of Austin resources to provide intensive residential substance use services and aftercare for individuals with co-occurring substance use and mental health disorders.</li> <li>3) Road to Recovery will contribute positively to the success of the Justice Reinvestment Initiative grant obtained by CJP for high risk mentally ill offenders.</li> </ol> |   |     |                          |
| <b>8.</b>  | <b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>  |     | n/a                      |
|  | <b>If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N</b><br><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>  |     | 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>   | n/a | <b>Floor #</b> n/a       |
|  | <b>Suite/Office #</b>   | n/a | <b>Workstation #</b> n/a |
| <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>   |   |     |                          |
| n/a  |   |     |                          |

# Dispute Resolution Center (#136)

## Dispute Resolution Fund (#0104)

### Mission Statement & Program Goals

The Dispute Resolution Center is an independent, nonprofit organization that provides and promotes accessible, high-quality dispute resolution services for all people in the Travis County area.

The program's goals are to:

- A. Provide low cost, accessible dispute resolution services to all people in Travis County
- B. Reduce docket loads of County, District, Municipal and Probate Courts
- C. Teach people how to peacefully resolve their disputes

### Key Program Statistics (Updated by First Draft)

| Measures                                  | FY 11<br>Actual    | FY 12<br>Actual    | FY 13<br>Projected | FY 14<br>Projected |
|---|--------------------|--------------------|--------------------|--------------------|
| Number of People Served:                  |                    |                    |                    |                    |
| - Training Services                       | 264                | 186                | 250                | 180                |
| - ADR Services                            | 3,143              | 2,660              | 2,500              | 2500               |
| - # ADR Sessions                          | 428                | 336                | 420                | 380                |
| <b>Estimated Savings to Travis County</b> | <b>\$3,338,400</b> | <b>\$2,532,432</b> | <b>\$3,000,000</b> | <b>\$2,800,000</b> |
| % Cases Diverted from Court               | 78%                | 75%                | 70%                | 70%                |
| % Court Related Referrals                 | 83%                | 82%                | 70%                | 75%                |
| % Clients Satisfied with Mediation        | 97%                | 96%                | 97%                | 97%                |

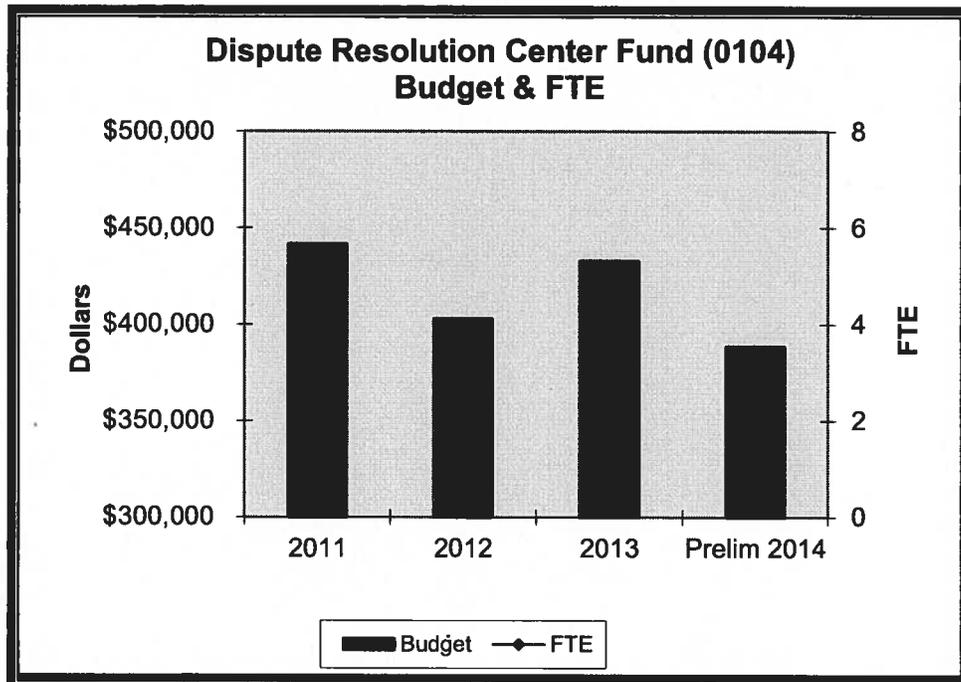
### Additional Information & Comments on Statistics: (from the department)

The Dispute Resolution Center serves all Travis County citizens who contact the DRC seeking dispute resolution related services. The DRC staff has become increasingly efficient in handling cases and meeting the public's needs due to experience and technology. The use of networked computers and software designed to streamline case management, as well as the use of social networking, increases efficiency. The DRC has maintained a small staff while handling more inquiries and more diversified requests from a population that has doubled in the 30 years of operation.

**Adopted Budgets FY 11-13, Preliminary Budget FY 14\***

|           | FY 11   | FY 12   | FY 13   | FY 14   | Diff FY 14-13 |
|-----------|---------|---------|---------|---------|---------------|
| Personnel | -       | -       | -       | -       | \$ -          |
| Operating | 441,677 | 402,830 | 432,843 | 388,506 | \$ (44,337)   |
| Total     | 441,677 | 402,830 | 432,843 | 388,506 | \$ (44,337)   |
| FTEs      | -       | -       | -       | -       | -             |

\*Prior budgets indicated that the Dispute Resolution Center (DRC) has 7 FTE. However, the personnel count for this department is not directly funded by Travis County. Please see the attached organization chart for details of their staffing patterns.



**FY 14 Preliminary Budget Issues and Recommendations**

**Summary of Changes**

The Dispute Resolution Center submitted its budget at the FY 14 target budget level of \$432,843. PBO recommends \$44,337 in decreases to the center’s budget submission resulting in a FY 14 Preliminary Budget of \$388,506.

The Preliminary Budget for the department/office is \$44,337 less than the FY 13 Adopted Budget of \$432,843, or a 10.2% decrease.

**PBO and Other Changes**

PBO is recommending a reduction of \$44,337 to this special fund to balance it to the Auditor’s Third Revenue Estimate. PBO has been working with the Auditor’s Office, staff from the Dispute Resolution Center and Criminal Justice Planning to determine why the revenue is

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projected to drop by so much in FY 14. Based on current projections, the revenue is not expected to materialize in FY 13 either which will lead to PBO bringing a midyear budget augmentation request to Commissioners Court in early August. PBO has also recommended that CJP and DRC staff include a discussion of this issue in CJP's budget hearing scheduled for early August. It may result in an increase in the County transfer to this special fund.

PBO also recommends that CJP research why this fund is set up with the DRC as a County department rather than having the relationship follow a contractual model instead. That may result in closer oversight of the County's resources.



## **CRIMINAL JUSTICE PLANNING**

**Roger W. Jefferies, County Executive, Justice & Public Safety**  
P.O. Box 1748 Austin, Texas 78767 Phone (512) 854-4415 Fax (512) 854-4417

*This correspondence submitted via e-mail.*

August 1, 2013

Ms. Dawn Handley  
Chief Programs Operating Officer  
Austin Travis County Integral Care (ATCIC)  
1430 Collier Street  
Austin, Texas 78704

RE: FY2014 Road to Recovery Program Funding Request

Dear Ms. Handley:

The Travis County Criminal Justice Planning (CJP) Department is currently preparing our upcoming budget work session with the Travis County Judge, Samuel Biscoe and the Travis County Commissioners. This annual budget work session is scheduled for Thursday, August 8, 2013 from 2:45 P.M. to 3:30 P.M. at 700 Lavaca Street in the Commissioners 1<sup>st</sup> Floor Courtroom. I have requested that the ATCIC, Road to Recovery Program staff make a five-minute presentation to support the program's FY2014 budget request of \$150,000.

Recently, two program monitoring reports and a program data analysis of jail bed days were completed by the City of Austin, Downtown Austin Community Court (DACC) and Travis County CJP staff. Each of these activities indicate that some program improvement is needed in: 1) client case file documentation, 2) adherence to the program's social services, employment and aftercare design, 3) on-going effective communication with partnering programs, 4) a lower than expected number of yearly participants with higher program drop-out rates and recidivism and, 5) unexpended yearly funding for the second year.

Below you will find current program information that may be of assistance in review of the program's endeavors. I would like to recommend that ATCIC work with Travis County and the City Austin, DACC staff to design a remedial plan to correct components of the Road to Recovery Program that have been identified as needing attention. This plan will need to be drafted and discussed prior to the August 8, 2013 budget work session.

I am available to meet with you to discuss this program, as time is growing short for Travis County's upcoming FY2014 budget decisions. For FY2014, the Road to Recovery program is not included in Travis County's general budget and we will have to strongly advocate for future funding.

### **FY2013 Road to Recovery - Program Monitoring Reports**

During the months of April and May this year, Travis County CJP Department staff and DACC staff completed two on-site Road to Recovery (RTR) program monitoring visits. The first monitoring report from these visits was completed and sent electronically to ATCIC on June 19, 2013 for review and comment by Friday, July 19, 2013. To date, no monitoring report comments or requests for corrections from ATCIC have been returned regarding the monitoring findings.

Based on the initial exit interview findings of the program monitoring report, ATCIC requested that a second follow-up monitoring report be performed as recent program improvements had been implemented. This new monitoring follow-up report was completed by Travis County CJP staff in June 2013. The completed follow-up monitoring report was sent to ATCIC for review and comment on July 19, 2013. A due date of Monday, August 19, 2013 has been established for ATCIC as a review and comment period.

The first Road to Recovery program monitoring report dated June 19, 2013 revealed that the following needs should be addressed:

1. Have screened ASI Lites and SOCRATES assessment tools completed and documented with scored totals to better address individual client treatment needs in the treatment plan.
2. Keep all assessment documents not entered into the ATCIC client database for a period of three years.
3. Current supporting documentation, such as client tier, documentation and court screening is now in paper form and destroyed (per ATCIC staff) after three months. Much of the client supporting documentation is required by contract to be kept for a period of three years. Documentation may be electronically scanned for storage or archived.
4. Enter client documentation of support services such as client obtaining formal identification, the client's assessed tier level, resume writing, job search skills, interviewing skills, assistance with SNAP, SSI, SSDI, medical needs, housing and other support functions into the client case notes.
5. Document when client aftercare planning starts with the client and maintain consistency in implementation of the discharge planning process.
6. Enter all client case notes within five to ten working days of completion.
7. Work in tandem with other assigned case managers such as the DACC and the Inside Out Program of Travis County and the Mental Health Public Defenders Office. If outside agency case managers are unwilling to work in partnership with RTR, immediate reporting of this is to be brought to the attention of the ATCIC Practice Administrator, Crisis Services

8. Establish case management team meetings for individuals as needed and especially for comprehensive aftercare planning prior to discharge from the residential program.

9. Regularly monitor the number of daily screenings to enter the RTR program. Ensuring that sufficient clients are screened, assessed and prepared to enter the workforce.

10. Timely identification of prospective tier clients will maintain the numbers needed to population the program. Ensuring that sufficient clients are screened, assessed and prepared to enter the program in an opportune fashion.

The second Road to Recovery Program Monitoring Follow-Up Report dated July 19, 2013 reviewed a total of five individual client files observed that there was improvement in the individual case file documentation reviewed from May 2013 to June 2013. However, due to the short time frame between the Road to Recovery monitoring report from June 19, 2013 to July 19, 2013, that the City of Austin and Travis County still advocate adherence to the original report's monitoring recommendations.

### **FY2013 Road to Recovery Data Analysis – Jail Booking Data Request**

Travis County CJP staff met with ATCIC staff in early June 2013 to discuss various data analysis and evaluation strategies. It was decided by ATCIC to provide CJP with a list of participants to run against Travis County participant jail booking data. The purpose was to examine the number of jail beds days each participant had prior to and after they entered the Road to Recovery Program. On July 15, 2013, a client list of 38 Road to Recovery clients was provided to CJP for data analysis. These clients had entered the Road to Recovery Program between February 29, 2012 and May 24, 2013. In the analysis, CJP was only able to focus on a total of 17 participants. Twenty (21) participants were eliminated from the original list of 38 because they had started the program too recently. (They had not been in the program long enough to have a six-month follow-up period). One additional client was eliminated from the analysis due to what appeared to be a typographical error in his/her social security number.

Each of the 17 participants who enrolled in the Road to Recovery Program between February 29, 2012 and December 31, 2012 were booked into the jail at least once during the six-month period prior to entering the program. Nine (9) of these participants were re-booked during the six months after they entered the program.

In the six months prior to Road to Recovery Program entry, the 17 participants spent a combined 237 days in jail. In the six-months following program entry, the 9 participants who were re-booked spent a combined 191 days in jail. ATCIC staff expressed some concern that one participant accounted for 31 jail days pre-entry and 100 jail days post-entry. If that one participant is removed from the analysis, the total number of days that the remaining 8 participants spent in jail pre-entry and post-entry would be 206 and 91, respectively. The chart below shows:

**Jail Bookings and Jail Days of Road to Recovery Participants  
Who Entered the Program between February 29, 2012 and December 31, 2012**

| <b># of Participants = 17</b>                  | <b>6 months pre-program entry</b> | <b>6 months post-program entry</b> |
|--|-----------------------------------|------------------------------------|
| # of participants with at least 1 jail booking | 17                                | 9                                  |
| # of days participants spent in jail           | 237                               | 191                                |

**FY2013 Road to Recovery – Travis County Unexpended Funds**

At the end of FY2012, the Road to Recovery Program was budgeted for \$150,000. Travis County was invoiced for a total of \$93,433. This left a total of \$56,566 unexpended. In FY2013, a total of \$150,000 was again budgeted for the Road To Recovery Program. As of July 2013 a total of \$81,823 has been expended. At the rate of spending, we anticipate an end of year balance of \$41,429.

Travis County CJP Department certainly appreciates all of the ATCIC Road to Recovery program and administrative staff. Their professional investment in the Road to Recovery Program and willingness to work in community partnership for this underserved population has been noted.

I can be reached directly at (512) 854-4759 or via e-mail at [roger.jefferies@co.travis.tx.us](mailto:roger.jefferies@co.travis.tx.us).

Sincerely,

Roger Jefferies  
County Executive  
Justice and Public Safety Division

- c: Travis County Commissioners Court
- Mr. David Evans, ATCIC Executive Director
- Mr. Pete Valdez, DACC Court Administrator, City of Austin, Texas
- Ms. Sherry Blyth, Director of Practice Management, ATCIC
- Ms. Sheri Stifler, Practice Administrator, ATCIC
- Ms. Kimberly Pierce, Planning Manager, Travis County CJP Department
- Dr. Carsten Andresen, Planning Manager, Travis County CJP Department
- Ms. Cynthia Finnegan, Senior Planner, Travis County CJP Department

**Criminal Courts**

**Budget Hearing Back-Up**

**August 8, 2013**

## **ITEMS TO BE DISCUSSED BY CRIMINAL COURTS**

- Indigent Attorney Fee Increase for Felony Cases (District Courts)
- Indigent Attorney Fee Increase for Misdemeanor Cases (County Courts at Law)

**FY 2014 PRELIMINARY BUDGET  
Criminal Courts (124) - General Fund**

|   | Ongoing Total    | One-Time Total   | Personnel/ Operating Budget Total | Capital        | Total Budget     | FTE           | PBO Comments  | Page # |
|---|------------------|------------------|-----------------------------------|----------------|------------------|---------------|---|--------|
| <b>FY 13 Adopted Budget</b>   | 6,311,400        | 263,362          | 6,574,762                         | 278,880        | 6,853,642        | 72.00         |   | 2      |
| <i>FY 14 Target Programmatic Adjustments</i>                              |                  |                  |                                   |                |                  |               |   |        |
| Removal of one-time Judges Workbch expense                                | -                | (5,500)          | (5,500)                           | -              | (5,500)          | -             | One-time operating expense  | 3      |
| Removal of one-time equity grant funds                                    | -                | (230,886)        | (230,886)                         | -              | (230,886)        | -             | One-time operating expense  | 3      |
| Addition of TechShare FTEs approved midyear                               | 198,962          | -                | 198,962                           | -              | 198,962          | 2.00          | Business Analyst I and Business Analyst III                                       | 3      |
| <b>Subtotal- Target Programmatic Adjustments</b>                          | 198,962          | (236,386)        | (37,424)                          | -              | (37,424)         | 2.00          |   |        |
| <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>                                 |                  |                  |                                   |                |                  |               |   |        |
| Open Enrollment Adjustment  | -                | (26,976)         | (26,976)                          | (278,880)      | (26,976)         |               | Reversal of one-time adjustment   | 3      |
| Removal of FY 13 CAR funding  | -                | (26,976)         | (26,976)                          | (278,880)      | (305,856)        | -             | One-time capital expenses   | 3      |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -                | (26,976)         | (26,976)                          | -              | -                | -             |   |        |
| <b>FY 14 Target Budget</b>  | <b>6,510,362</b> | -                | <b>6,510,362</b>                  | -              | <b>6,510,362</b> | <b>74.00</b>  |   |        |
| <b>FY 14 Budget Submission</b>  | <b>6,510,362</b> | -                | <b>6,510,362</b>                  | -              | <b>6,510,362</b> | <b>74.00</b>  |   |        |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |                  |                  |                                   |                |                  |               |   |        |
| Disaster Recovery Infrastructure  | -                | -                | -                                 | 75,000         | 75,000           | -             | Replacement of IT equipment   | 7      |
| Data Visualization Software   | -                | -                | -                                 | 40,000         | 40,000           | -             | Analytical tool for judicial information  | 8      |
| Maintenance of Current Effort (Technology)                                | -                | -                | -                                 | 244,614        | 244,614          | -             | Standard replacements   | 9      |
| Veterans Court Grant  | -                | -                | -                                 | -              | -                | -             | \$228,552 Earmark   | 10     |
| Bailiff Transition to TCSSO   | -                | -                | -                                 | -              | -                | -             | \$38,972 Earmark  | 12     |
| Staff Ergonomic Chairs  | -                | -                | -                                 | 7,000          | 7,000            | -             | Recommended by ergonomic program  | 13     |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | -                | -                | -                                 | <b>366,614</b> | <b>366,614</b>   | -             |   |        |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |                  |                  |                                   |                |                  |               |   |        |
| Employee Medical Benefits   | 38,019           | -                | 38,019                            | -              | 38,019           | -             |   | 4      |
| Retirement Contributions  | 24,745           | -                | 24,745                            | -              | 24,745           | -             |   | 4      |
| <b>Subtotal- Prelim Compensation and Benefits Recommendations</b>         | <b>62,764</b>    | -                | <b>62,764</b>                     | -              | <b>62,764</b>    | -             |   |        |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |                  |                  |                                   |                |                  |               |   |        |
| Salary Savings Adjustment   | 23,382           | -                | 23,382                            | -              | 23,382           | -             | Based on 3-year avg. reduce to (52,828).  | 3      |
| Hospitalization Savings   | (80,802)         | -                | (80,802)                          | -              | (80,802)         | -             | Estab. hospitalization svgs. w/in dept.   | 3      |
| Long Distance Budget to ITS   | (1,342)          | -                | (1,342)                           | -              | (1,342)          | -             | Will be added once finalized.   | 3      |
| Bailiff Transition to TCSSO   | (97,263)         | -                | (97,263)                          | -              | (97,263)         | (2.00)        | Two retiring Bailiff FTEs transferred to TCSSO (after FY 14 target was finalized) | 4      |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | <b>(156,025)</b> | -                | <b>(156,025)</b>                  | -              | <b>(156,025)</b> | <b>(2.00)</b> |   |        |
| <b>FY 14 Preliminary Budget</b>   | <b>6,417,101</b> | -                | <b>6,417,101</b>                  | <b>366,614</b> | <b>6,783,715</b> | <b>72.00</b>  |   |        |
| <i>Total Changes</i>  |                  |                  |                                   |                |                  |               |   |        |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>         | <b>105,701</b>   | <b>(263,362)</b> | <b>(157,661)</b>                  | <b>87,734</b>  | <b>(69,927)</b>  | -             |   |        |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>          | <b>(93,261)</b>  | -                | <b>(93,261)</b>                   | <b>366,614</b> | <b>273,353</b>   | <b>(2.00)</b> |   |        |

**FY 2014 PRELIMINARY BUDGET  
Criminal Court Legally Mandated Fees (194) - General Fund**

|   | Ongoing Total | One-Time Total | Personnel/<br>Operating<br>Budget Total | Capital | Total Budget | FTE | PBO Comments      | Page<br># |
|---|---------------|----------------|---|---------|--------------|-----|-------------------|-----------|
| <b>FY 13 Adopted Budget</b>   | 8,442,719     | -              | 8,442,719                               | -       | 8,442,719    | -   |                   |           |
| <i>FY 14 Target Programmatic Adjustments</i>                              |               |                |   |         |              |     |                   |           |
| None  | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>Subtotal- Target Programmatic Adjustments</b>                          | -             | -              | -                                       | -       | -            | -   |                   |           |
| <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>                                 |               |                |   |         |              |     |                   |           |
| None  | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>Subtotal- Target PBO and Other Changes</b>                             | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>FY 14 Target Budget</b>  | 8,442,719     | -              | 8,442,719                               | -       | 8,442,719    | -   |                   |           |
| <b>FY 14 Budget Submission</b>  |               |                |   |         |              |     |                   |           |
|   | 8,442,719     | -              | 8,442,719                               | -       | 8,442,719    | -   |                   |           |
| <i>FY 14 Preliminary Budget Programmatic Recommendations</i>              |               |                |   |         |              |     |                   |           |
| Forced Medication Hearings  | -             | -              | -                                       | -       | -            | -   | \$35,000 Earmark  | 21        |
| Attorney Fees for Capital Cases   | -             | -              | -                                       | -       | -            | -   | \$175,000 Earmark | 23        |
| <b>Subtotal- Prelim Programmatic Recommendations</b>                      | -             | -              | -                                       | -       | -            | -   |                   |           |
| <i>FY 14 Preliminary Budget Compensation and Benefits Recommendations</i> |               |                |   |         |              |     |                   |           |
| None  | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>Subtotal- Prelim Compensation and Benefits Recommendations</b>         | -             | -              | -                                       | -       | -            | -   |                   |           |
| <i>FY 14 Preliminary Budget PBO and Other Changes</i>                     |               |                |   |         |              |     |                   |           |
| None  | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>Subtotal- Prelim PBO and Other Changes</b>                             | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>FY 14 Preliminary Budget Total Changes</b>                             | 8,442,719     | -              | 8,442,719                               | -       | 8,442,719    | -   |                   |           |
| <b>Difference - FY 14 Prelim Budget Less FY 13 Adopted Budget</b>         |               |                |   |         |              |     |                   |           |
|   | -             | -              | -                                       | -       | -            | -   |                   |           |
| <b>Difference - FY 14 Prelim Budget Less FY 14 Target Budget</b>          |               |                |   |         |              |     |                   |           |
|   | -             | -              | -                                       | -       | -            | -   |                   |           |

FY 2014 PRELIMINARY BUDGET

Budget Requests Not Recommended for Funding

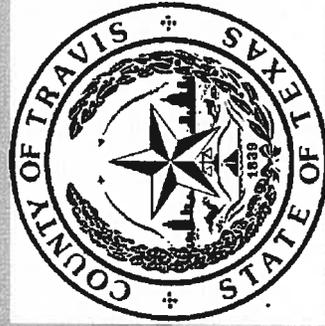
|   | Ongoing Total     | One-Time Total | Subtotal Personnel/ Operating Budget | Capital     | Total Requested   | FTE         | PBO Comments                                   | Page # |
|---|-------------------|----------------|--------------------------------------|-------------|-------------------|-------------|--|--------|
| <i>Budget Requests</i>                                |                   |                |                                      |             |                   |             |  |        |
| Indigent Attorney Fee Increase (District Courts)      | \$ 200,000        | \$ -           | \$ 200,000                           | \$ -        | \$ 200,000        | 0.00        | Current rate is comparable to area market rate | 16     |
| Indigent Attorney Fee Increase (County Courts at Law) | \$ 100,000        | \$ -           | \$ 100,000                           | \$ -        | \$ 100,000        | 0.00        | Current rate is comparable to area market rate | 19     |
| <b>Total Unfunded Budget Requests</b>                 | <b>\$ 300,000</b> | <b>\$ -</b>    | <b>\$ 300,000</b>                    | <b>\$ -</b> | <b>\$ 300,000</b> | <b>0.00</b> |  |        |



# Travis County Criminal Courts

## FY14 Budget Hearing

August 8, 2013



# When Did Indigent Attorney Fees Increase?

Texas Fair Defense Act (2002), stipulates court appointed attorneys receive "reasonable rates taking into consideration reasonable and necessary overhead costs."

January, 1, 2002

- Both felony and misdemeanor fee schedules are increased at a cost of \$1,000,000

November 1, 2008

- Felony attorney fee schedule is increased at a cost of \$500,000

October 1, 2012

- Misdemeanor attorney fee schedule is increased at a cost of \$328,036

# How Do Our Fees Compare with Other Counties?

## Felony Cases

|                       | Travis<br>(Current Rates)   | Williamson   | Bexar  | Tarrant                               | Comal/<br>Caldwell/<br>Hays   | Dallas  |
|-----------------------|---|--|--|---------------------------------------|-------------------------------|---|
| Pleas                 | <b>Plea &amp; Sentence (Same setting)</b><br>= \$400<br><b>Plea &amp; Sentence (Diff. Setting)</b><br>= \$450 | <b>Routine Felony</b><br>= \$500<br><b>Spanish Felony</b><br>= \$750 | SJF/Fel. 3 <sup>rd</sup><br>= \$400<br>Fel. 2 <sup>nd</sup> = \$500<br>Fel. 1 <sup>st</sup> = \$750  | \$50-\$300/per Appearance (no detail) | \$500 - \$650 (no detail)     | SJF/Fel. 3 <sup>rd</sup><br>= \$400<br>Fel. 2 <sup>nd</sup> = \$500<br>Fel. 1 <sup>st</sup> = \$600 |
| Dismissals            | <b>Pre-indictment</b><br>= \$200<br><b>Post-Indictment</b><br>= \$400   | Up to \$500 (no detail)  | <b>Post Indictment</b><br>SJF/Fel. 3 <sup>rd</sup><br>= \$400<br>Fel. 2 <sup>nd</sup> = \$500<br>Fel. 1 <sup>st</sup> = \$750<br><b>Pre-Indictment</b><br>SJF/F3 <sup>rd</sup> = \$200<br>F2 <sup>nd</sup> = \$250<br>F1 <sup>st</sup> = \$350 | \$50-\$300 (no detail)                | Not Addressed in Fee Schedule | SJF/Fel. 3 <sup>rd</sup><br>= \$400<br>Fel. 2 <sup>nd</sup> = \$500<br>Fel. 1 <sup>st</sup> = \$600 |
| Probation Revocations | \$250   | Up to \$500 (no detail)  | SJF/Fel. 3 <sup>rd</sup><br>= \$200<br>Fel. 2 <sup>nd</sup> = \$250<br>Fel. 1 <sup>st</sup> = \$350  | \$50-\$300 (no detail)                | \$300 - \$550 (no detail)     | \$300   |

**FY 13 Adopted Budget for Felony Attorney Fees = \$4,318,425**

# How Do Our Fees Compare with Other Counties?

## Misdemeanor Cases

|       | Travis | Williamson | Bexar | Tarrant       | Harris       | Comal/<br>Caldwell/<br>Hays | Dallas        |
|-------|--------|------------|-------|---------------|--------------|-----------------------------|---------------|
| Pleas | \$200  | \$175      | \$140 | \$100 - \$250 | \$50 - \$100 | \$50/hr.                    | \$100 - \$200 |

Misdemeanor pleas and dismissals were increased in FY13 from \$175 to \$200 for an increase of \$326,000. During the FY13 budget hearing, the courts and ACDLA members informed the Commissioners Court that a 2<sup>nd</sup> request would be forthcoming in FY14.

**FY 13 Adopted Budget for Misdemeanor Attorney Fees = \$3,215,829**

# How Much Will the Fee Increase Cost?

## Felony Attorney Fees

| <u>Fee Description</u>                | <u>Average</u><br>of FY'11 & 12<br><u>Amount</u> |            | <u>Current</u> |            | <u>Proposed</u>   |                   | <u>Estimated</u>  |  |
|---------------------------------------|--|------------|----------------|------------|-------------------|-------------------|-------------------|--|
|                                       | <u>Amount</u>                                    | <u>Fee</u> | <u>Fee</u>     | <u>Fee</u> | <u>% Increase</u> | <u>Add'l Cost</u> | <u>Add'l Cost</u> |  |
| Case dismissed (post indictment)      | \$167,076  | \$400      | \$450          | 13%        | \$20,885          |                   |                   |  |
| Case dismissed (prior to indictment)  | \$74,947   | \$200      | \$250          | 25%        | \$18,737          |                   |                   |  |
| Plea and Sentence (same setting)      | \$1,303,188                                      | \$400      | \$550          | 38%        | \$488,696         |                   |                   |  |
| Plea and Sentence (separate settings) | \$326,661  | \$450      | \$550          | 22%        | \$72,591          |                   |                   |  |
| Probation Revocation (non-contested)  | \$309,466  | \$250      | \$300          | 20%        | \$61,893          |                   |                   |  |
|                                       |  |            |                |            | <b>Subtotal</b>   |                   | <b>\$662,801</b>  |  |

## Misdemeanor Attorney Fees

| <u>Fee Description</u>             | <u>Average</u><br>of FY'11 & 12<br><u>Amount</u> |            | <u>Current</u> |                   | <u>Proposed</u>   |                   | <u>Estimated</u> |  |
|------------------------------------|--|------------|----------------|-------------------|-------------------|-------------------|------------------|--|
|                                    | <u>Amount</u>                                    | <u>Fee</u> | <u>Fee</u>     | <u>% Increase</u> | <u>Add'l Cost</u> | <u>Add'l Cost</u> |                  |  |
| Discovery and dismissal (1st case) | \$563,048  | \$200      | \$225          | 12.5%             | \$70,381          |                   |                  |  |
| Plea and Sentence (1st case)       | \$1,650,038                                      | \$200      | \$225          | 12.5%             | \$206,255         |                   |                  |  |
|                                    |  |            |                |                   | <b>Subtotal</b>   |                   | <b>\$276,636</b> |  |

**Grand Total \$939,437**

# How Much Will the Fee Increase Cost?

|   |                  |
|---|------------------|
| <i>Felony Fee Increase will Cost</i>      | \$662,000        |
| <i>Can Internally Fund</i>                | <u>\$462,000</u> |
| <i>FY14 Budget Request</i>                | \$200,000        |
| <i>Misdemeanor Fee Increase will Cost</i> | \$276,000        |
| <i>Can Internally Fund</i>                | <u>\$176,000</u> |
| <i>FY14 Budget Request</i>                | \$100,000        |

**Total FY14 Request = \$300,000**

**Thank You!**



## FY 2014 BUDGET REQUEST ANALYSIS

**Req #1 (Dept. 194): Indigent Attorney Fee Increase (District Courts)**  
**Fund: General Fund**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | <b>0.00</b>          | <b>0.00</b>               | <b>0.00</b>       |
| <b>Personnel</b>     | <b>\$0</b>           | <b>\$0</b>                | <b>\$0</b>        |
| <b>Operating</b>     | <b>\$200,000</b>     | <b>\$0</b>                | <b>\$0</b>        |
| <b>Subtotal</b>      | <b>\$200,000</b>     | <b>\$0</b>                | <b>\$0</b>        |
| <b>Capital</b>       | <b>\$0</b>           | <b>\$0</b>                | <b>\$0</b>        |
| <b>Total Request</b> | <b>\$200,000</b>     | <b>\$0</b>                | <b>\$0</b>        |

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

The Criminal District Court Judges support an increase to some of the flat fees associated with the felony indigent fee schedule and voted to request this increase on behalf of the Austin Criminal Defense Lawyers Association (ACDLA) and the Travis County Bar – Criminal Section. The last fee increase was implemented in November 2008. The Judges request the increases noted below:

- Cases dismissed prior to indictment: from \$200 to \$250
- Cases dismissed post indictment: from \$400 to \$450
- Plea and sentencing (same setting): from \$400 to \$550
- Plea and sentencing (separate setting): from \$450 to \$550
- Probation revocation (non-contested): from \$250 to \$300

The estimated annual fiscal impact of implementing these increases is \$662,801. However, after reviewing the amount of funding remaining at the end of year for legally mandated fees, the department requests an additional \$200,000 budgeted for felony indigent attorney fees. The Criminal Courts intend to internally fund the remaining \$462,801. While the increase to each flat fee varies from 13 to 38%, the amount of fund balance for the past two years has been sufficient to fund the remainder of this request internally.

***PBO Recommendation:***

The Criminal Courts note that prior to considering this request, the Judges reviewed the fee schedules of surrounding counties (e.g., Williamson) as well as large urban counties. After this analysis, the Judges agreed the request was reasonable and during their Planning Session, they unanimously voted to request this increase to the FY 14 budget. The comparison they compiled is shown on the next page:

11

| <b>Comparison of Felony Attorney Fee Rates for Indigent Representation in Texas Counties</b> |   |                         |   |                           |  |               |
|--|---|-------------------------|---|---------------------------|--|---------------|
|  | <b>Travis</b>   | <b>Williamson</b>       | <b>Bexar</b>  | <b>Tarrant</b>            | <b>El Paso</b>                                     | <b>Dallas</b> |
| <b>Pleas</b>   | <b>\$400-\$500</b>  | \$500-\$750             | \$400-\$750   | \$50-\$300/<br>Appearance | \$70/hour in<br>Court<br>\$55/hour out<br>of Court | \$400-\$600   |
| <b>Dismissals</b>  | <b>\$200 Pre-<br/>Indictment<br/>\$400 Post-<br/>Indictment</b> | Up to \$500<br>(Varies) | \$200-\$350<br>Pre-Indict.<br>\$400-\$750<br>Post-Indict. | \$50-\$300                | Not<br>Addressed<br>in Fee<br>Schedule             | \$400-\$600   |
| <b>Probation<br/>Revocations</b>   | <b>\$250</b>  | Up to \$500<br>(Varies) | \$200-\$350   | \$50-\$300                | \$750<br>Maximum                                   | \$300         |

The Criminal Courts provided the cost comparison shown above in their budget submission. PBO has verified the above information, which provides context to the discussion of increasing attorney fees. The Criminal Courts Department states that Williamson County may serve as the most useful comparative model for Travis County because the counties are in close proximity and compete for the best area lawyers.

There have been discussions of different approaches to assigning indigent defense in Travis County, including the possibility of establishing an Office of Managed Assigned Counsel to replace the current system whereby judges appoint attorneys.<sup>1</sup> Therefore, PBO believes that a fee increase this year may be premature. The Criminal District Courts received a felony attorney fee increase in FY 09 (prior to that, fees had not increased since FY 02). PBO does not recommend the requested fee increases for FY 14. PBO recommends that any increases be analyzed within the context of proposals that may determine how these cases are handled in the future.

| <b>Recent History of Indigent Attorney Fee Expenditures in Criminal District Courts</b> |                            |                            |                         |                         |                         |                         |                         |
|---|----------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | <b>FY 14<br/>Projected</b> | <b>FY 13<br/>Projected</b> | <b>FY 12<br/>Actual</b> | <b>FY 11<br/>Actual</b> | <b>FY 10<br/>Actual</b> | <b>FY 09<br/>Actual</b> | <b>FY 08<br/>Actual</b> |
| <b>Original Budget</b>  | 4,318,425                  | 4,318,425                  | 4,318,425               | 4,318,425               | 4,318,425               | 4,318,425               | 3,518,425               |
| <b>Adjusted Budget</b>  | 4,318,425                  | 4,318,425                  | 4,318,425               | 3,918,425               | 4,318,425               | 4,318,425               | 4,292,425               |
| <b>Annual Expenditures</b>  | 3,472,965                  | 3,307,586                  | 3,311,843               | 3,749,513               | 4,364,409               | 3,722,289               | 3,591,953               |
| <b>Savings from Adjusted Budget</b>   | <b>845,460</b>             | <b>1,010,839</b>           | <b>1,006,582</b>        | <b>168,912</b>          | <b>(45,984)</b>         | <b>596,136</b>          | <b>700,472</b>          |

Based on recent expenditure trends shown above, projected savings on attorney fee expenditures would allow the Criminal Courts to internally fund the majority of the requested attorney fee

<sup>1</sup> Ulloa, J. (2013, March 22). Judges, attorneys debating changes to public defense services in Travis County. *Austin American-Statesman*. Retrieved from <http://www.statesman.com/news/news/crime-law/judges-attorneys-debating-changes-to-public-defens/nW2gZ>.

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increases. They have requested an additional \$200,000, conservatively anticipating that they will be able to contribute \$462,801 toward the total cost of \$662,801 to implement the fee increases.

Despite recent savings, PBO has not proposed any change to the department's indigent attorney fee budget because annual expenditures can fluctuate considerably. The amount of savings year to year has not been consistent; as recently as FY 10, the department went over budget. It is critical for the County to maintain available resources for legally mandated indigent attorney fees in case expenditures jump drastically, as they did in FY 10.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request. However, they state that Travis County is participating in a national indigent defense systems evaluation project with three other states (North Carolina, Connecticut, and Tennessee). The goal of the project is to study indigent defense outcomes and develop performance metrics that can be used to measure indigent defense systems. It is anticipated that a final report, including identified evidence-based performance measures, will be available in March 2014. This report may lend greater support for a modification to the felony attorney fee structure in a later budget year.

**FY 2014 BUDGET REQUEST ANALYSIS**

**Req #2 (Dept. 194): Indigent Attorney Fee Increase (County Courts at Law)**  
**Fund: General Fund**

|                      | <b>FY 14 Request</b> | <b>PBO Recommendation</b> | <b>FY 15 Cost</b> |
|----------------------|----------------------|---------------------------|-------------------|
| <b>FTEs</b>          | <b>0.00</b>          | <b>0.00</b>               | <b>0.00</b>       |
| <b>Personnel</b>     | <b>\$0</b>           | <b>\$0</b>                |                   |
| <b>Operating</b>     | <b>\$100,000</b>     | <b>\$0</b>                |                   |
| <b>Subtotal</b>      | <b>\$100,000</b>     | <b>\$0</b>                | <b>\$0</b>        |
| <b>Capital</b>       | <b>\$0</b>           | <b>\$0</b>                |                   |
| <b>Total Request</b> | <b>\$100,000</b>     | <b>\$0</b>                | <b>\$0</b>        |

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

The County Court at Law Judges request an increase in the court appointed attorney fee schedule for attorneys representing indigent defendants. The department is proposing the final increment of a two year increase for misdemeanor pleas (\$25 per plea and dismissal each year in FY 13 and FY 14). Commissioners Court approved additional funding in FY 13 to fund the first increment. Prior to this increase, the indigent attorney fee schedule in the County Courts had not increased since January 2002.

During the FY 13 budget process, Commissioners Court approved the initial increase allowing for a plea or dismissal to be paid at a flat rate of \$200 (from \$175), with \$50 for each additional case. Most of the larger counties in Texas have flat rate fees as well and are noted below. The Judges are requesting an additional \$25 per plea or dismissal for FY 14, increasing the rates to \$225.

The estimated annual fiscal impact of implementing these increases is \$276,636. However, after reviewing the amount of funding remaining at the end of year for legally mandated fees, the department requests an additional \$100,000 budgeted for misdemeanor indigent attorney fees. The Criminal Courts intend to internally fund the remaining \$176,636. While the increase to the proposed flat fee could increase expenditures by 14%, the amount of fund balance for the past two years has been sufficient to fund the remainder of this request internally.

***PBO Recommendation:***

Along with this budget request, the Criminal Courts submitted the following comparison of indigent attorney fees for misdemeanor pleas in similar Texas counties:

| <b>Comparison of Misdemeanor Plea Fees for Indigent Representation in Texas Counties</b> |                   |              |                |               |               |
|--|-------------------|--------------|----------------|---------------|---------------|
| <b>Travis</b>  | <b>Williamson</b> | <b>Bexar</b> | <b>Tarrant</b> | <b>Harris</b> | <b>Dallas</b> |
| <b>\$200</b>   | \$175             | \$140        | \$100-\$250    | \$50-\$100    | \$100-\$200   |

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The Criminal Courts provided the cost comparison shown on the previous page in their budget submission. PBO has verified the above information, which provides context to the discussion of increasing attorney fees. Travis County's current rate of \$200 is within the market rate provided by other counties. As PBO noted last year, the approved FY 13 increase of \$25 placed the Travis County fee structure at the higher end of the range of what similar counties provide. PBO does not recommend the proposed second \$25 increase for FY 14.

| <b>Recent History of Indigent Attorney Fee Expenditures in County Courts at Law</b> |                    |                    |                 |                 |                 |                 |                 |
|---|--------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|   | FY 14<br>Projected | FY 13<br>Projected | FY 12<br>Actual | FY 11<br>Actual | FY 10<br>Actual | FY 09<br>Actual | FY 08<br>Actual |
| Original Budget   | 3,215,819          | 3,215,819          | 2,887,793       | 2,687,793       | 2,687,793       | 2,687,793       | 2,335,368       |
| Adjusted Budget   | 3,215,819          | 3,215,819          | 2,887,793       | 2,973,793       | 2,663,793       | 2,682,793       | 2,381,368       |
| Annual Expenditures   | 2,918,780          | 2,740,638          | 2,563,660       | 2,778,147       | 2,636,464       | 2,318,709       | 2,271,904       |
| <b>Savings from Adjusted Budget</b>   | <b>297,039</b>     | <b>475,181</b>     | <b>324,133</b>  | <b>195,646</b>  | <b>27,329</b>   | <b>364,084</b>  | <b>109,464</b>  |

Based on recent expenditure trends shown above, projected savings on attorney fee expenditures would allow the Criminal Courts to internally fund the majority of the requested attorney fee increase. They have requested an additional \$100,000, conservatively anticipating that they will be able to contribute \$176,636 toward the total cost of \$276,636 to implement the fee increase.

Despite recent savings, PBO has not proposed any change to the department's indigent attorney fee budget because annual expenditures can fluctuate considerably. The amount of savings year to year has not been consistent; as recently as FY 10, the department expended 99% of its budget. It is critical for the County to maintain available resources for legally mandated indigent attorney fees in case expenditures jump drastically, as they did in FY 10.

***Budget Request Performance Measures:***

The department did not submit performance measures for this request. However, they state that Travis County is participating in a national indigent defense systems evaluation project with three other states (North Carolina, Connecticut, and Tennessee). The goal of the project is to study indigent defense outcomes and develop performance metrics that can be used to measure indigent defense systems. It is anticipated that a final report, including identified evidence-based performance measures, will be available in March 2014. This report may lend greater support for a modification to the misdemeanor fee structure in a later budget year.

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**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |  |   |
|--|--|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Indigent Attorney Fee Increase for District Courts                             | 1 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | District Courts Division   |   |
| <b>Funds Center:</b>                                       | 1941010001   |   |
| <b>Total Amount of Request:</b>                            | \$200,000  |   |
| <b>Collaborating Departments/Agencies:</b>                 | Austin Criminal Defense Lawyer's Assoc. & Travis County Bar - Criminal Section |   |
| <b>Contact Information (Name/Phone):</b>                   | Debra Hale – (512) 854-9432  |   |

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

The Criminal District Court Judges support an increase to the felony indigent fee schedule and voted to request this increase on behalf of the Austin Criminal Defense Lawyers Assoc. and the Travis County Bar-Criminal Section. The last fee increase was implemented in November 2008.

**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 criminal justice system has a legal mandate to provide attorneys for persons who: (1) are accused of criminal offenses; (2) ask the court to provide an attorney; and (3) are found to be indigent. In January 2002, the Criminal Courts adopted a new fee schedule in compliance with the Texas Fair Defense Act, which was passed by the Texas Legislature. In November 2008, the Judges increased the fee schedule again. In the past 11 years, the court appointed attorneys have only had 2 across the board increases.

On March 11, 2013, the ACDLA President, Alan Bennett, on behalf of the organization, requested an increase in some of the flat fees associated with the fee schedule as noted below (see attached letter):

- 1. Cases dismissed prior to indictment: from \$200 to \$250
- 2. Cases dismissed post indictment: from \$400 to \$450
- 3. Plea and sentencing (same setting): from \$400 to \$550
- 4. Plea and sentencing (separate setting): from \$450 to \$550
- 5. Probation revocation (non-contested): from \$250 to \$300

Prior to considering this request, the Judges reviewed the fee schedules of the surrounding counties (e.g., Williamson) as well as the large urban counties. After this analysis, the Judges agreed the request was reasonable and during their Planning Session, they unanimously voted to request this increase in the FY14 budget, to be effective October 1, 2013. (see attached comparison chart)

After further review of the existing budget for the District Courts and the amount of funding remaining at the end of year in the district legally mandated funds, this request is for an additional \$200,000 in felony indigent attorney fees. While the increase to each flat fee varies from 13 to 38%, the amount of fund balance for the past 2 years has been sufficient to fund the remainder of this request internally.

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

The Courts anticipate implementing this increase in October 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.**

There is currently no formal means of measuring this proposal. However, Travis County is currently participating in a national indigent defense systems evaluation project with three other states (North Carolina, Connecticut, and Tennessee). The goal of the project is to study indigent defense outcomes and develop performance metrics that can be used to measure indigent defense systems. It is anticipated that a final report including identified evidence based performance measures will be available in March 2014.

**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 |
|--------------|----------------------|-----------------------|---|--|
| N/A          |                      |                       |   |  |

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

Approval of this increase will allow the Courts to recruit the most skilled and experienced attorneys for the court appointment list.

**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 most highly skilled and qualified attorneys will not apply to accept appointments on the court appointment list.

**7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

N/A

|    |   |    |
|----|---|----|
| 8. | <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><br><i>Please note that original revenue materials must be sent to the Auditor's Office.</i> |    |

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

|                           |                      |
|---------------------------|----------------------|
| <b>Building Location#</b> | <b>Floor #</b>       |
| <b>Suite/Office #</b>     | <b>Workstation #</b> |

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

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

**FY 2014 BUDGET SUBMISSION  
BUDGET REQUEST PROPOSAL**

|  |   |   |
|--|---|---|
| <b>Name of Budget Request &amp; Priority # of Request:</b> | Indigent Attorney Fee Increase-County Courts at Law | 2 |
| <b>Name of Program Area: (From applicable PB-3 Form)</b>   | County Courts Division                              |   |
| <b>Funds Center:</b>                                       | 1940010001  |   |
| <b>Total Amount of Request:</b>                            | \$100,000   |   |
| <b>Collaborating Departments/Agencies:</b>                 | N/A   |   |
| <b>Contact Information (Name/Phone):</b>                   | Debra Hale (854-9432)                               |   |

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

The County Court at Law Judges are requesting an increase in the court appointed attorney fee schedule for attorneys representing indigent defendants. The Judges are proposing the final increment of a two year increase for misdemeanor pleas (\$25 per plea and dismissal each year in FY13 and FY14). Commissioners Court approved additional funding in FY13 to fund the first increment. Prior to this increase, the indigent attorney fee schedule in the County Courts had not increased since January 2002.

**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 Texas Fair Defense Act was implemented in January 2002, mandating that reasonable fees be paid to attorneys for expenses and compensation related to indigent representation. The Criminal Judges adopted a new fee schedule in accordance with the statute in January 2002. While the District Judges increased the felony fee schedule (with funding from Commissioners Court) in FY08, the County Courts have not increased their fee schedule since January 2002.

Since the implementation of the fee schedule in 2002, actual attorney fee expenditures in the County Courts have increased 159%, from \$989,767 in FY01 to \$2,561,424 in FY12. However, this is the result of an increase in the volume of court appointments as opposed to an increase in the fee schedule. For example, in reviewing the number of vouchers paid in FY01 (prior to the implementation of the Fair Defense Act) the actual number paid was 5,559 as compared to 18,563 in FY11. This significant increase is the result of the statute noted above, as well as an increasing Travis County population and number of indigent clients. During the FY13 budget process, the Commissioners Court approved the initial increase allowing for a plea or dismissal to be paid at a flat rate of \$200 (from \$175), with \$50 for each additional case. Most of the larger counties in Texas have flat rate fees as well and are noted below. The Judges are requesting an additional \$25 per plea or dismissal for FY14-increasing the rates to \$225.

**Flat Fee for Misdemeanor Pleas by County**

|         |                |
|---------|----------------|
| Harris  | \$50 to \$100  |
| Dallas  | \$100 to \$200 |
| Tarrant | \$100 to \$250 |
| Bexar   | \$140          |

An analysis of this request has determined that the proposed fee schedule could potentially increase the County attorney fee line item by \$276,636 annually if the budget was increased by 14.28% (\$25 per plea/dismissal increase from current rate). However, the past several years have resulted in significant ending fund balances in the County Courts (\$135,646 in FY11 and \$324,133 in FY12), allowing the department to fund the difference in the increase internally. As a result, the department is asking for \$100,000.

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

The County Court at Law Judges would like to implement this request on October 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.**

There is currently no formal means of measuring this proposal. However, Travis County is currently participating in a national indigent defense systems evaluation project with three other states (North Carolina, Connecticut, and Tennessee). The goal of the project is to study indigent defense outcomes and develop performance metrics that can be used to measure indigent defense systems. It is anticipated that a final report including identified evidence based performance measures will be available in March 2014.

**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 |
|--------------|----------------------|-----------------------|---|--|
| N/A          |                      |                       |   |  |

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

Approval of this increase will allow the Courts to recruit the most skilled and experienced attorneys for the court appointment list.

**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 most highly qualified skilled and qualified attorneys will not apply to accept appointments on the court appointment list.

**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.**

Internal resources are not available to fund this request.

|  |  |                      |     |
|--|--|----------------------|-----|
| 8.   | <b>Additional Revenue: Does this proposal generate additional revenue? Y/N</b>   |                      | No  |
|  | If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N<br><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 |
|  | If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:  |                      |     |
|  | <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>    |  |                      |     |
| N/A  |  |                      |     |
| <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  |  |                      |     |

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