

Back Up for Budget Hearings

August 11, 2014

PBO Presentation and Introduction - 1:30 pm to 2:30 pm

Pre-Trial Services – 2:30 pm to 3:15 pm

Transportation and Natural Resources 3:15 pm – 4:30 pm

**Planning and Budget Office
Presentation and Introduction**

**Budget Hearing Back-Up
August 11, 2014**

Travis County FY 2015 Preliminary Budget

August 11, 2014

Introduction

FY 2015 Preliminary Budget was published on July 28, 2014

- ❖ Represents PBO's recommendations to Commissioners Court
- ❖ Balanced within the guidelines approved by Commissioners Court on March 18, 2014
- ❖ Blackbook analyses include comprehensive background on requests and recommendations including issues to be discussed at budget hearings August 11th – 15th
- ❖ Serves as the starting point for Commissioners Court deliberations during budget mark-up

Today's Presentation

- ❖ Third Revenue Estimate and Update from County Auditor's Office
- ❖ Preliminary Budget
 - ❖ Operating Expenditures
 - ❖ Capital Improvements and Outlays
 - ❖ Reserves
- ❖ FY 2015 Ad Valorem Property Tax Rate
 - ❖ Tax Rate Impact on Homestead Owners
 - ❖ 10-Year Property Tax Base History
 - ❖ Funding Sources
- ❖ Budget Calendar Update

General Fund Revenue Update

(in millions of dollars)

	2014 Adopted Budget	2015 Preliminary Budget	Change
Beginning Balance	\$120.0	\$119.7	-\$0.3
Taxes	431.4	447.0	15.6
Intergovernmental	10.2	11.7	1.5
Charges for Services	56.2	56.4	.2
Miscellaneous	.9	3.4	2.5
Total	\$618.7	\$638.2	\$19.5

All Funds Revenue Update (in millions of dollars)

	2014 Adopted Budget	2015 Preliminary Budget	Change
Beginning Balance	\$186.8	\$203.4	\$16.6
Taxes	510.9	532.0	21.1
Intergovernmental	10.5	12.1	1.6
Charges for Services	76.4	74.8	-1.6
Miscellaneous	72.5	79.4	6.9
Total	\$857.1	\$901.7	\$44.6

Components of the Preliminary Budget

- Operating Expenditures (\$504.5 Million)

- ❖ **Departmental Base Budgets - \$489.9M**
 - ❖ Includes target budgets as well as budget changes and reductions
- ❖ **Benefits Increases - \$3.3M**
 - ❖ Includes proposed health, retirement and worker's compensation changes
- ❖ **Maintaining current service levels - \$3.9M**
 - ❖ Aircraft maintenance
 - ❖ Inmate operating costs
 - ❖ Cisco Unified Communications Voice over Internet Protocol
 - ❖ Pavement Condition Survey
- ❖ **Midyear Changes - \$0.7M**
 - ❖ New discovery requirements

Components of the Preliminary Budget

- Operating Expenditures (continued)

- ❖ **Transfers between Departments and Funds - \$3.8M**
 - ❖ Road and Bridge
 - ❖ Public Integrity Unit
 - ❖ BCP
 - ❖ Risk Management
- ❖ **Other Funding Priorities - \$2.9M**
 - ❖ Early Childhood Investment
 - ❖ Maintenance of JP Odyssey System and Overtime Support for TechShare
 - ❖ Phase II Adult System Needs Analysis and Master Plan Update

Components of the Preliminary Budget- Capital Outlay and Capital Improvements

- ❖ **Capital Acquisition Resources (CAR) - \$23.6M**
 - ❖ Placeholder for new voting system
 - ❖ Construction of two new courtrooms
 - ❖ First phase of new Purchasing warehouse
 - ❖ Infrastructure replacement and upgrades
 - ❖ Replacement computers and IT equipment
 - ❖ Hamilton Pool Preserve restroom replacement
 - ❖ Road maintenance materials
 - ❖ Traffic signals

Components of the Preliminary Budget- Capital Outlay and Capital Improvements

- ❖ Debt Financed Capital - \$103.4M
 - ❖ Certificates of Obligation - \$44.4M
 - ❖ Ronald Earle Building
 - ❖ New Medical Examiner's facility (first year costs)
 - ❖ Replacement vehicles and heavy equipment
 - ❖ Road maintenance and alternative paving projects
 - ❖ 2011 Voter Authorized Bonds - \$36.0M
 - ❖ State Highway Bonds - \$23.0M
 - ❖ FM 969 (Phase I)
 - ❖ SH 45 Southwest

Components of the Preliminary Budget – General Purpose Reserves

- ❖ **Unallocated Reserve: \$70,289,862**
- ❖ **Allocated Reserve: \$11,025,823**
Proposed earmarks total \$3,130,979
- ❖ **Reserve for Emergencies and Contingencies: \$5,000,000**
- ❖ **Capital Acquisition Resources (CAR) Reserve \$2,698,000**
Proposed earmarks total \$1,146,471

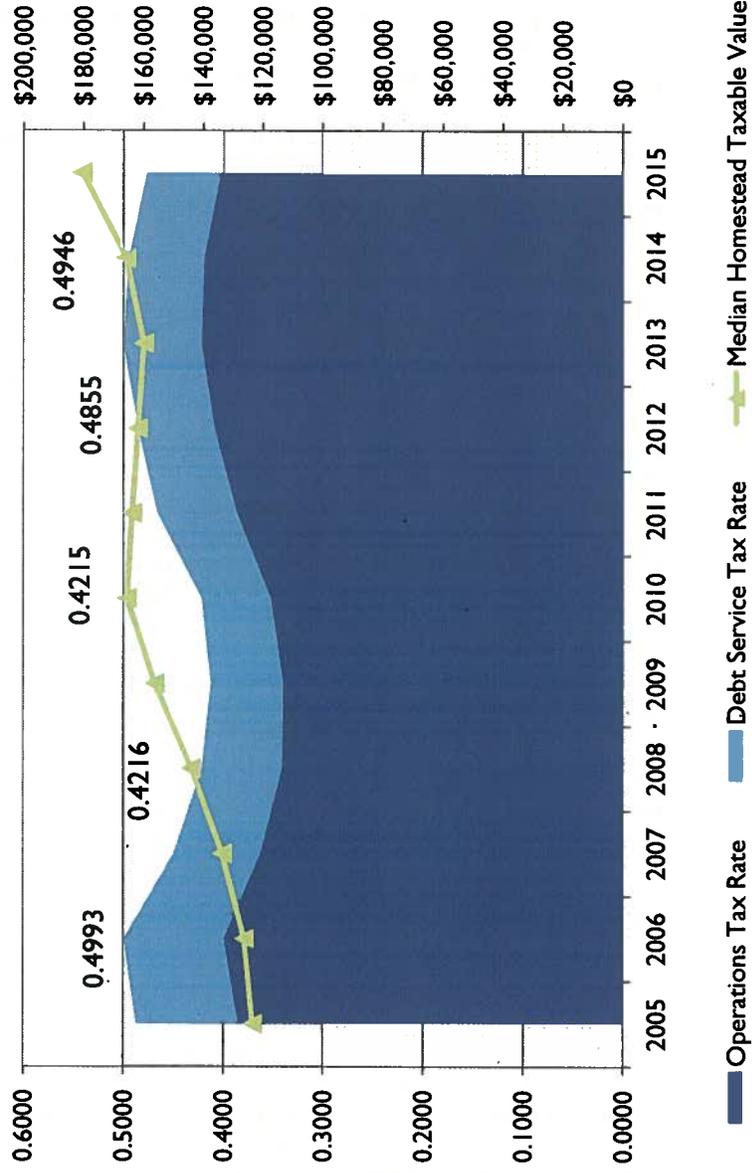
Components of the Preliminary Budget – Special Purpose Reserves

Item	Amount
Replacement of Integrated Justice System	\$5,047,525
Cost Driver Savings	\$4,303,967
Interlocal Agreements	\$3,412,659
External Social Services Contracts	\$2,000,000
Sheriff's Office Overtime	\$1,715,000
STAR Flight Maintenance	\$992,259
Civil and Family Justice Court House	\$798,779
Security	\$589,277
Future Grant Requirements	\$550,000
Juvenile Justice	\$504,726
State Cuts	\$500,000
SMART Building Maintenance	\$363,033

FY 2015 Ad Valorem Property Tax Rate

Estimated at 47.72¢ per \$100 of taxable value

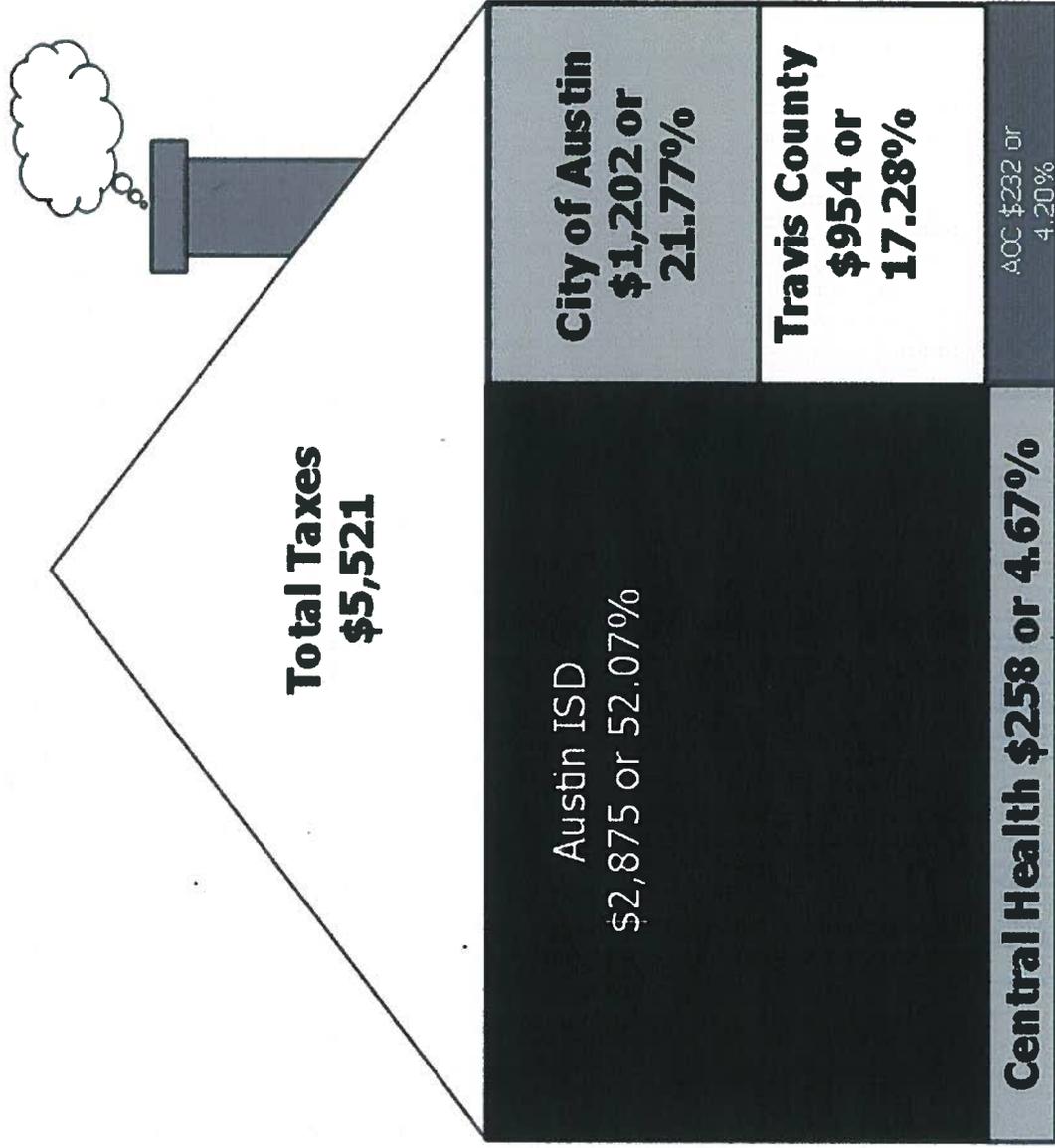
Tax Rate to Median Homestead Taxable Value



Tax Rate Impact on Median Homestead Owner

Jurisdiction	FY 2014 Adopted Tax Rate	FY 2015 Proposed Tax Rate
Travis County	\$0.4946	\$0.4772
City of Austin	\$0.5027	\$0.4809
Austin ISD	\$1.2420	\$1.2235
Austin Community College	\$0.0949	\$0.0945
Central Health	\$0.1290	\$0.1290

FY 2015 Estimated Tax Bill for Travis County Homestead Valued at \$250,000



Travis County Homestead Exemptions

Addressing Affordability

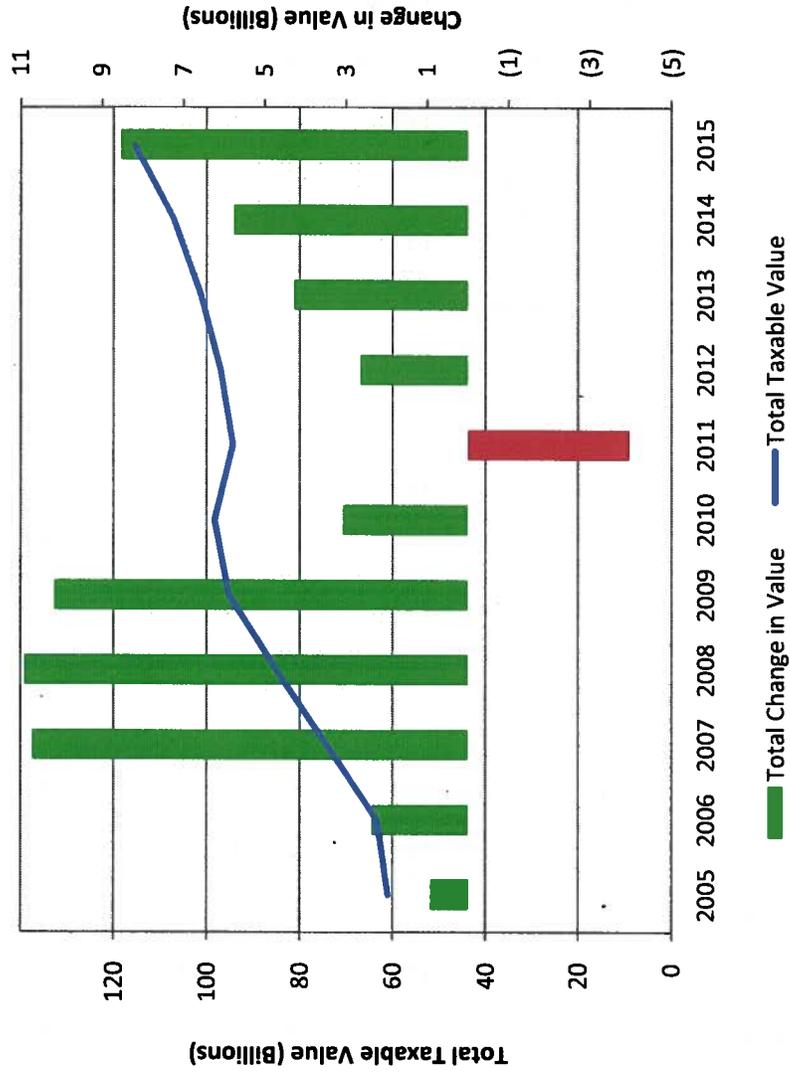
Jurisdiction	Homestead	Over 65	Disabled Person
Travis County	20%	\$70,000	\$70,000
City of Austin	-	\$70,000	\$70,000
Austin ISD	\$15,000	\$35,000	\$25,000
Austin Community College	1%	\$115,000	\$115,000
Central Health	20%	\$70,000	\$70,000

The five jurisdictions all provide the following exemptions for veterans:

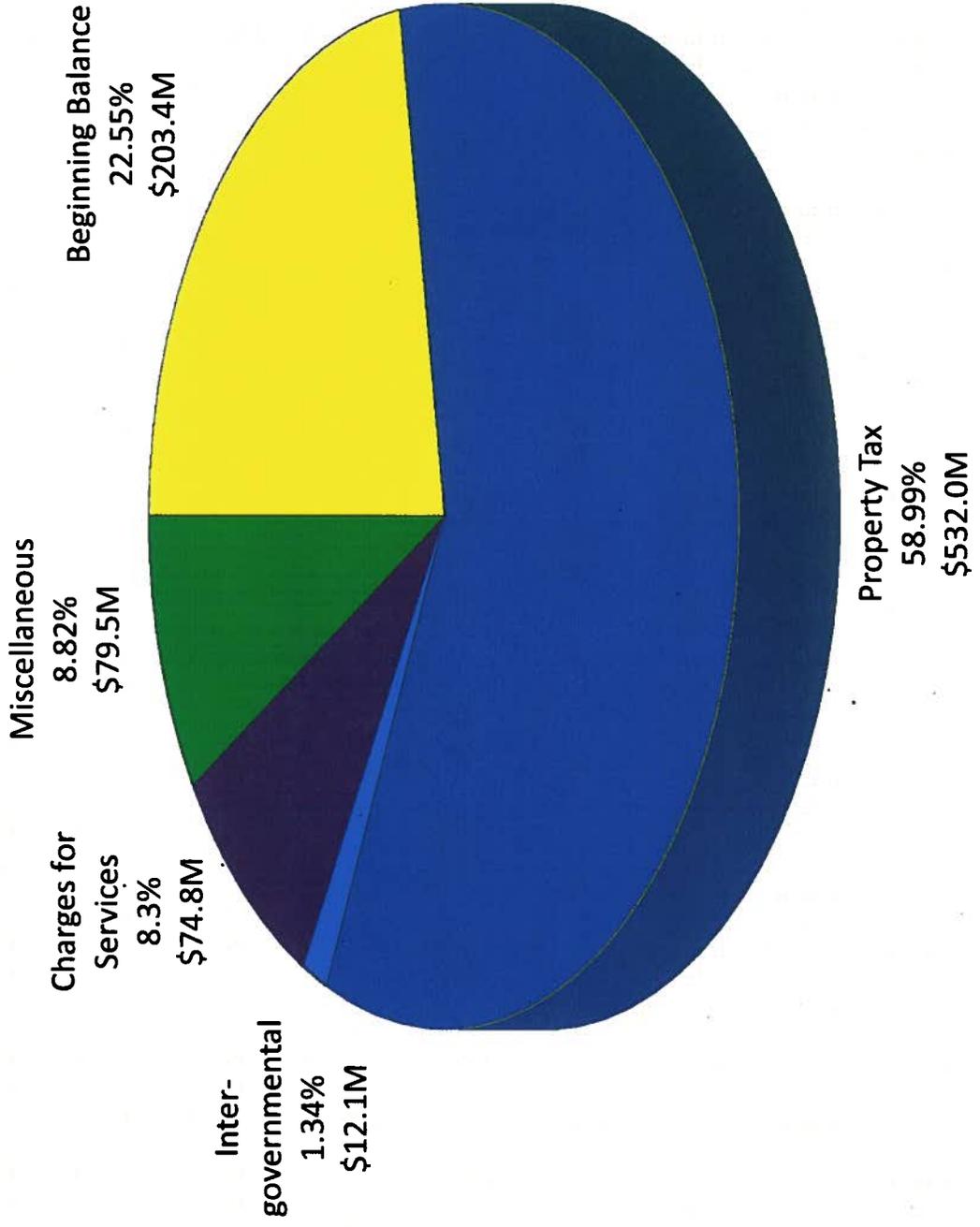
- ❖ 100% for 100% disabled
- ❖ \$12,000 for 70%-99% disabled
- ❖ \$10,000 for 50%-69% disabled
- ❖ \$7,500 for 30%-49% disabled
- ❖ \$5,000 for 10%-29% disabled

10-Year Property Tax Base History

Property Tax Base and Change in Value

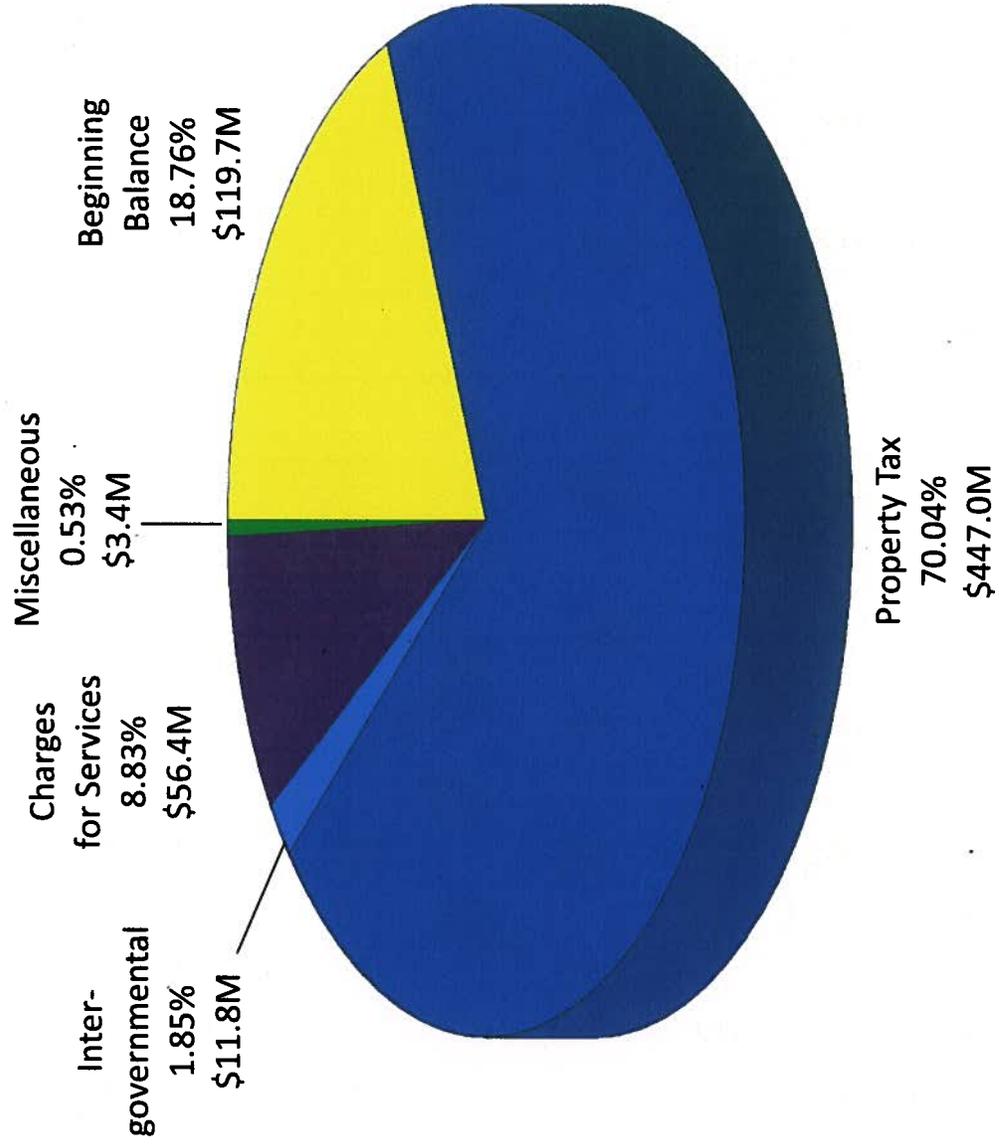


FY 2015 All Funds Revenue \$901.7 Million



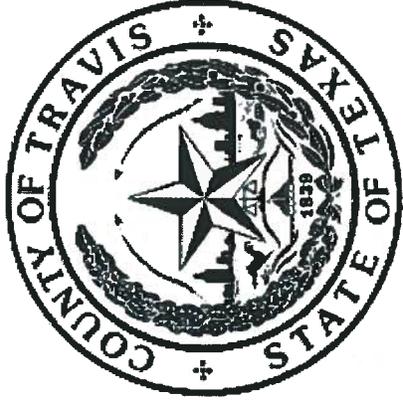
FY 2015 General Fund Revenue

\$638.2 Million



Budget Calendar

- ❖ Budget Hearings August 11-15
- ❖ Budget Agenda Worksheet Distributed August 19
- ❖ Budget Agenda Worksheet Submitted August 26
- ❖ Budget Mark-Up September 3-5
- ❖ Public Hearing on Tax Rate September 16, 19
- ❖ Proposed Budget Filed September 19
- ❖ FY 2015 Budget Adopted September 23



**FISCAL YEAR 2015
TRAVIS COUNTY
PRELIMINARY BUDGET**

JULY 28, 2014

Copies available at:

- ❖ Planning and Budget Office, 700 Lavaca Street, Suite 1560
- ❖ Online at www.co.travis.tx.us/planning_budget

Pre-Trial Services

Budget Hearing Back-Up

August 11, 2014

ITEMS TO BE DISCUSSED BY PRETRIAL SERVICES

- Alcohol Monitoring Unit – Assistant Pretrial Officer Positions
- Administrative Salaries
- Court Officer Initiative – Pretrial Officer III Positions
- Radio Frequency-Electronic Monitoring (RF-EM) Services

**FY 2015 PRELIMINARY BUDGET
Pretrial Services (142) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
FY 2014 Adopted Budget	5,253,061	137,443	5,390,504	-	5,390,504	76.83		
<i>FY 14 Target Programmatic Adjustments</i>								
FTE Annualization	14,398	-	14,398	-	14,398	-	Annualization of new FTE funded for nine months in FY 2014	4
Remove One-Time Funding	-	(45,830)	(45,830)	-	(45,830)	-	Overtime funding for TechShare project	4
Remove One-Time Funding	-	(121,308)	(121,308)	-	(121,308)	(2.00)	Pilot positions in Central Booking approved for FY 2013 and FY 2014	4
Remove One-Time Funding	-	(850)	(850)	-	(850)	-	One-time operating costs associated with new FTE authorized in FY 2014	4
Subtotal- Target Adjustments	14,398	(167,988)	(153,590)	-	(153,590)	(2.00)		
<i>FY 2015 Target Compensation and Benefit Adjustments</i>								
Open Enrollment Health Adjustment	-	30,545	30,545	-	30,545	-	Reversal of one-time adjustment based on FY 2014 open enrollment.	4
Subtotal- Target Compensation and Benefit Adjustments	-	30,545	30,545	-	30,545	-	Adjustment for FY 2015 will be made later in the budget process.	
<i>FY 2015 Target PBO and Other Changes</i>								
None	-	-	-	-	-	-		
Subtotal- Target PBO and Other Changes	-	-	-	-	-	-		
FY 2015 Target Budget	5,267,459	-	5,267,459	-	5,267,459	74.83		
FY 2015 Budget Submission	5,267,459	-	5,267,459	-	5,267,459	74.83		
<i>FY 2015 Preliminary Budget Programmatic Recommendations</i>								
Administrative Salaries Allocations	23,342	-	23,342	-	23,342	0.13	Recommend partial funding to adjust CSCD salaries to better account for time spent on Pretrial business	8
Assessment Screenings (Continue Pilot Project through FY 2015)	-	124,258	124,258	-	124,258	2.00	Recommend continuing positions approved in FY 2013-2014 and reviewing effect of screenings during FY 2015	10
TechShare Funding	-	43,806	43,806	-	43,806	-	One-time funding to assist with implementation of approved program	20
Subtotal- Prelim Programmatic Recommendations	23,342	168,064	191,406	-	191,406	2.13		
<i>FY 2015 Preliminary Budget Compensation and Benefits Recommendations</i>								
Employee Medical Benefits	28,927	-	28,927	-	28,927	-		4
Workers Compensation Change	(1,232)	-	(1,232)	-	(1,232)	-		4
Subtotal- Prelim Compensation and Benefit Recommendations	27,695	-	27,695	-	27,695	-		
<i>FY 2015 Preliminary Budget PBO and Other Changes</i>								
Copiers	(5,110)	-	(5,110)	-	(5,110)	-	Lease costs transferred to RMCR	4
Subtotal- Prelim PBO and Other Changes	(5,110)	-	(5,110)	-	(5,110)	-		
FY 2015 Preliminary Budget Total Changes	5,313,386	168,064	5,481,450	-	5,481,450	76.96		
<i>FY 2015 Preliminary Budget Difference - FY 2015 Prelim Budget Less FY 2014 Adopted Budget</i>								
Difference - FY 2015 Prelim Budget Less FY 2014 Adopted Budget	60,325	30,621	90,946	-	90,946	0.13		
<i>FY 2015 Preliminary Budget Difference - FY 2015 Prelim Budget Less FY 2015 Target Budget</i>								
Difference - FY 2015 Prelim Budget Less FY 2015 Target Budget	45,927	168,064	213,991	-	213,991	2.13		



**FY 2015 PRELIMINARY BUDGET
Budget Requests Not Recommended for Funding**

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #
<i>Budget Requests</i>								
* Alcohol Monitoring Unit – Assistant Pretrial Officer Positions	\$ 93,116	\$ 3,400	\$ 96,516	\$ 9,314	\$ 105,830	2.00	Limited resources available for enhancing or expanding programs. Recommend revisiting after internal staffing issues stabilize in FY 2015.	12
* Court Officer Initiative – Pretrial Officer III Positions	\$ 122,621	\$ 3,400	\$ 126,021	\$ 9,314	\$ 135,335	2.00	Limited resources available for enhancing or expanding programs.	14
Training Education Initiative – Senior Training & Education Coordinator Position	\$ 68,781	-	\$ 68,781	\$ 4,657	\$ 73,438	1.00	Limited resources available for enhancing or expanding programs.	16
* Radio Frequency Electronic Monitoring (RF-EM) Services	\$ 41,000	-	\$ 41,000		\$ 41,000	0.00	Pending further analysis of expenditures in summer 2014; earmark may be recommended.	18
Computer Software Replacement for APS (Placeholder)	\$ -	\$ -	-		\$ -	0.00	Placeholder request likely to be considered in FY 2016. Costs pending ITS assessment.	22
Total Unfunded Budget Requests	\$ 325,518	\$ 6,800	\$ 332,318	\$ 23,285	\$ 355,603	5.00		

FY 2015 PRELIMINARY BUDGET
Pretrial Services (142) - Drug Court Program Fund (0131)

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
FY 2014 Adopted Budget	203,938	111,822	315,760	-	315,760	2.00		
<i>FY 14 Target Programmatic Adjustments</i>								
None	-	-	-	-	-	-		
Subtotal- Target Adjustments	-	-	-	-	-	-		
<i>FY 2015 Target Compensation and Benefit Adjustments</i>								
None	-	-	-	-	-	-		
Subtotal- Target Compensation and Benefit Adjustments	-	-	-	-	-	-		
<i>FY 2015 Target PBO and Other Changes</i>								
Removal of Allocated Reserve	-	(111,822)	(111,822)	-	(111,822)	-	Allocated Reserve will be based on 3rd Revenue Estimate.	23
Subtotal- Target PBO and Other Changes	-	(111,822)	(111,822)	-	(111,822)	-		
FY 2015 Target Budget	203,938	-	203,938	-	203,938	2.00		
FY 2015 Budget Submission								
FY 2015 Budget Submission	203,938	-	203,938	-	203,938	2.00		
<i>FY 2015 Preliminary Budget Programmatic Recommendations</i>								
None	-	-	-	-	-	-	N/A	
Subtotal- Prelim Programmatic Recommendations	-	-	-	-	-	-		
<i>FY 2015 Preliminary Budget Compensation and Benefits Recommendations</i>								
Employee Medical Benefits	748	-	748	-	748	-		24
Workers Compensation Change	(19)	-	(19)	-	(19)	-		24
Subtotal- Prelim Compensation and Benefit Recommendations	729	-	729	-	729	-		
<i>FY 2015 Preliminary Budget PBO and Other Changes</i>								
Addition of Allocated Reserve	-	32,310	32,310	-	32,310	-		
Subtotal- Prelim PBO and Other Changes	-	32,310	32,310	-	32,310	-		
FY 2015 Preliminary Budget	204,667	32,310	236,977	-	236,977	2.00		
<i>Total Changes</i>								
Difference - FY 2015 Prelim Budget Less FY 2014 Adopted Budget	729	(79,512)	(78,783)	-	(78,783)	-		
Difference - FY 2015 Prelim Budget Less FY 2015 Target Budget	729	32,310	33,039	-	33,039	-		

Travis County Pretrial Services



**Prepared for:
Commissioners Court –Budget Hearing**

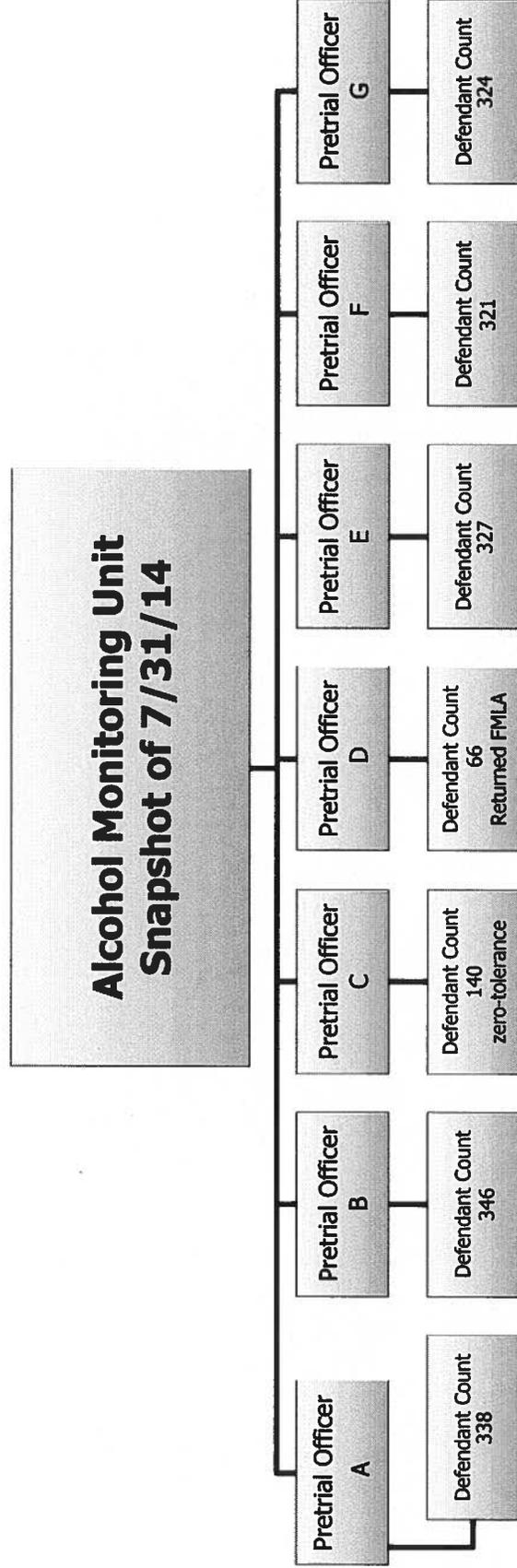
August 11, 2014

Presentation Outline

- Alcohol Monitoring Unit
- Court Officer Initiative
- Administrative Salaries
- Electronic Monitoring Services

Overview – Alcohol Monitoring Unit

Total FTE: 7



Current AMU Workload Levels

- Officers have well above the optimal level of Defendants to monitor as demonstrated in slide #2. Optimal level is about 180 defendants per officer. Due to several internal transitions defendants are not evenly distributed. Once defendants are distributed accordingly to officers we still will be faced with 266-277+ defendants per officer
- Compliance Report must be reviewed. 1-2 reports per month per defendant by each Pretrial Officer is received (that's about 3,878 reports monthly)
- Increased workload:
 - New clients monthly (an average of 180 monthly)
 - Increase use of the Portable Alcohol Monitoring (PAM)
 - Increased Reliance by Courts for "In-Person" reports by Pretrial Officers
 - Increased Court authorized waivers

WHY 2 New Assistant Pretrial Officers?

WHY?

- To comply with IID statute regarding the installation & use of the IID
- Current caseloads are “unmanageable” compromises public safety
- Free up the 7 Pretrial Officers to perform CORE functions
- More optimal supervision of the defendants by the Officers

Role of Assistant Pretrial Officers

- Aligning administrative/routine duties being performed by Pretrial Officers:
 - Reviewing, sorting and investigating the 3,878 compliance reports received monthly
 - Scheduling and (rescheduling) of appointments
 - Meeting with and providing information to defendants about various devices & program requirements
 - Data entry
 - Creation of defendants hard files
 - Closing and retention of physical hard copies

Court Officer Initiative

- **2 Court Officers will work with 13 Criminal Courts:**
 - Assigned 1 Officer to District Courts & 1 County Courts
 - Responsible for preparing Motion to Revoke PR Bonds & Motion to Amend PR Bonds
 - Responding to Courts requests for compliance updates on the various caseloads (EM/GPS, AMU, FV, MH, etc.)
 - Explanation & description of specific electronic devices (EM, GPS, IID, PAM, SCRAM) to the Courts
 - Notifying the courts about the “zero-tolerance” on specific Probation cases
- **Advantages of funding 2 Court Officers:**
 - Pretrial Caseload Officers are not diverted from “core” functions
 - More direct time devoted to the defendants by Caseload Officers
 - Minimizes response time to appear in court by Caseload Officers since Court Officers will handle this core function
 - Strengthens the confidence & relationship for both Pretrial Services and the Judiciary
 - This request is for only 2 Officers rather than 13 Officers for each of the existing courts

Administrative Salaries

- **Salary allocations of 3 Probation Administrators:**
 - CSCD Human Resource Manager I
 - CSCD Planner, Senior
 - CSCD Administrative Services Division Director
- **Why salary allocations?**
 - From FY97 to FY11 FTE's increased from 8.6% to 64.8%
 - Drug Court transferred to Pretrial Services in November 2011 adding an additional 15 FTE's
 - Adult Probation is CJAD state funded. This grantor prohibits use of their funds to work on Pretrial related business. This allocation correction is necessary to comply with CJAD funding rules
 - Better represents the time spend on Pretrial business by staff
 - Pretrial Services does NOT have these positions
 - Requesting these 3 FTE for Pretrial Services would be costly to the county. This type of allocations offers a unique "sharing of internal staff."

Electronic Monitoring Funding

- To sustain the current upward cost of EM services for high risk defendants being released from custody (our projection is based on 1st six months of FY14. Average cost was \$11,350 monthly; however, in March 2014 the cost was \$12,600)
- To continue to release defendants with the EM bond condition rather than the alternative of housing these defendants in jail (EM daily cost can range from \$2.70-\$3 per day vs jail cost per day is \$89* per day {* this cost provided by PBO})



Travis County Pretrial Services
a division of the Adult Probation Department
Executive Office Building
411 W. 13th Street
Austin, TX 78701

Contact Information:

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Phone (512) 854-3101

FY 2015 BUDGET REQUEST ANALYSIS

Req #3: Alcohol Monitoring Unit – Assistant Pretrial Officer Positions
Fund: General Fund

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	2	0	0
Personnel	\$93,116	\$0	\$0
Operating	\$3,400	\$0	\$0
Subtotal	\$96,516	\$0	\$0
Capital	\$9,314	\$0	\$0
Total Request	\$105,830	\$0	\$0

Dept. Summary of Request:

Pretrial Services is requesting two new Assistant Pretrial Officer FTEs to support their Alcohol Monitoring Unit (AMU). The department provided the following information in support of the request.

We are requesting two permanent full-time Assistant Pretrial Officer (APTO) positions to be funded by Travis County. Funding of these positions will enable Pretrial Services and Travis County to comply with current statutes concerning the installation and use of the Ignition Interlock Device (IID). It will also ensure that the goals of the Alcohol Monitoring Unit (AMU) related to community safety are not compromised by: the significant increase in the number of individuals mandated to install an IID, increases to the number of clients actively supervised on the AMU program at any given time, the increased reliance by the Courts on Portable Alcohol Monitoring (PAM) devices, and the increase in requests by the Judges for Pretrial Officers to appear in-person in their court to provide necessary information on defendant’s status.

PBO Recommendation:

As the department notes, the AMU’s workload has increased in recent years due largely to external forces. The courts have increasingly relied on issuing PAM devices since their introduction in FY 2010 as a means of ensuring public safety. These devices provide a more intensive form of monitoring and are more costly and time-intensive for staff than IIDs. Defendants assigned to PAM devices must test a minimum of three times daily and provide the data from those tests to Pretrial Services every other week. This results in a large number of reports to Pretrial Officers which must be prioritized.

Pretrial Services envisions the new requested positions handling the prioritization of urgent PAM reports and other more administratively-focused tasks currently being handled by Pretrial

Officers, such as the creation and maintenance of defendants' files, appointment booking, providing information to defendants about program requirements, preparation of paperwork for certain defendants seeking IID waivers, reviews of routine compliance reports to assist Pretrial Officers as their caseloads increase, and serving as backup when Pretrial Officers are summoned to the Courts for in-person reports.

PBO supports the department's goal of allowing Pretrial Officers the time to focus more on the essential duties of their caseload by directing routine and administrative tasks to junior staff. However, as the department noted in a status report (page 6), during FY 2015 the AMU should be in a better position to decrease each Pretrial Officer's workload due to the return of a staff member on leave. In addition, the performance measures below indicate that the addition of the requested APTO positions would not reduce current officers' caseload sizes. Therefore, PBO recommends a reassessment of need in FY 2016, after the staff member added in FY 2014 is fully trained, and the staff member on leave is able to return.

The Commissioners Court approved guidelines to PBO for drafting the Preliminary Budget on March 18, 2014. This included direction from the Commissioners Court to balance the FY 2015 Preliminary Budget at a level no higher than 1.5% above the effective tax rate. Expected increases in the County contribution to health and retirement plans for current County employees, as well as funding for legally mandated services and other critical priorities expressed by the Commissioners Court, consume the available resources for the Preliminary Budget. Therefore, PBO is unable to include many requests, including programmatic enhancements or expansions of programs, in the Preliminary Budget.

Budget Request Performance Measures:

Description	Actual FY 10 Measure	Actual FY 11 Measure	Actual FY 12 Measure	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Level	Revised FY 15 Measure with Add'l Resources
Number of new defendants per year	N/A	N/A	N/A	2,161	2,232	2,232	2,232
Estimated number of calibration reports received & reviewed monthly	289	863	1,067	1,314	2,113	2,113	2,113
Monthly average number of active defendants per regular AMU Officer*	235	207	222	294	277	277	277

*Caseload size will not be impacted by this request for APTOs.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Alcohol Monitoring Unit – Assistant Pretrial Officer Positions	#3
Name of Program Area: (From applicable PB-3 Form)	Alcohol Monitoring Unit	
Funds Center:	1420070001	
Org Unit Name/#:	142Pts Training Coordinator/IID	
Total Amount of Request:	\$105,274	
Collaborating Departments/Agencies:	n/a	
Contact Information (Name/Phone):	Irma Guerrero (512-854-3101)	

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

We are requesting two (2) permanent full-time Assistant Pretrial Officer (APTO) positions to be funded by Travis County. Funding of these positions will enable Pretrial Services and Travis County to comply with current statutes concerning the installation and use of the Ignition Interlock Device (IID). It will also ensure that the goals of the Alcohol Monitoring Unit (AMU) related to community safety are not compromised by: the significant increase in the number of individuals mandated to install an IID, increases to the number of clients actively supervised on the AMU program at any given time, the increased reliance by the Courts on Portable Alcohol Monitoring (PAM) devices, and the increase in requests by the Judges for Pretrial Officers to appear in-person in their court to provide necessary information on defendant's status.

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 request for 2 Assistant Pretrial Officers for the AMU will directly address the workload issues and assist in reducing the current strain by having the Assistant Pretrial Officer handle routine tasks that do not need to be completed by a Pretrial Officer.

Overview of Current State of the AMU

Since 1995, state law requires the Ignition Interlock Device (IID) to be installed in a defendant's vehicle for a subsequent Driving While Intoxicated (DWI) offense (Chapter 17, Article 17.441 of the Code of Criminal Procedures). The IID mandate applies to all qualifying clients identified in the statute, regardless of how the defendant is released from jail on the criminal case. Therefore, in addition to personal bond releases, the officers are required to monitor defendants released on surety bond and cash bond with this mandated condition. The foremost goal of the program is to ensure that defendants obtain the device and maintain compliance (alcohol-free vehicle starts). The Interlock Officer accomplishes this with the defendants through caseload supervision and direct contact.

Since FY10, the Judges of Travis County have ordered defendants to use Portable Alcohol Monitoring (PAM) devices in order to provide surveillance of alcohol usage by defendants who are unable to install an IID or who are charged with offenses other than DWI where alcohol is a factor. Because of the similarity between PAM technology and IID technology, the supervision and monitoring of this device has been allocated to the AMU.

The growth in the AMU's workload has, thus, been driven by several factors, 1) increased number of new clients assigned to the program, 2) increased use of PAM devices, 3) increased reliance, by the Court, on in-person information from Pretrial Officers, 4) increased duties performed by Pretrial Officers related to the process of court authorized waivers and 5) Number of Clients Actively Monitored Monthly per Officer.

Factors Impacting AMU Workload

1) Number of New Clients Assigned to the Program

The IID Program has seen increases in the number of defendants with offenses that are assigned to the Program from FY12-FY13, with a significant increase projected in FY14 and 15. This metric is important, because of the considerable duties which must be performed by the Pretrial Officer during the first 30 days of a defendant's involvement on the program, during which time the defendant must have an IID installed. During this time, a Pretrial Officer must open the file, make telephone contact and subsequently conduct an in-person initial office visit/review of program rules, and then ensure that the defendant either installs the device or obtains court authorization for a waiver by the 30 day deadline. In addition, when defendants are not in compliance Officers will prepare and present court notifications and process judicial orders, and warrants following the Court's instructions. It should be noted that the judges voted back in March 2013 to shorten the statutory 30 day deadline (cited above) to 21 days as a means of enhancing community safety by requiring a defendant to install the IID sooner after their release. The impact of this decision, has intensified the pace at which the many duties related to new defendants must be performed. In FY 14, discussions among various Courts were introduced to consider reducing the 21 day deadline to 15 days. If implemented, the 15 day deadline will further intensify the pace of these initial duties.

2) Increased Use of Portable Alcohol Monitoring (PAM) Devices

As a means of assuring public safety, the Courts have increased use of Portable Alcohol Monitoring (PAM) devices. While IID Devices seek to prevent vehicle starts by individuals who have consumed alcohol, PAM devices are not attached to vehicles and, are sometimes used by the Courts when defendants are unable to obtain an IID. PAM devices, however, provide a more intensive form of alcohol surveillance, as defendants are required to submit samples throughout the day, not just when starting a vehicle. It is precisely this difference between IID devices and PAM devices that's important to note, because the workload created by the PAM devices is greater than that of the IID for the following reasons: defendants are required to test a minimum of 3 times daily (or as ordered by the judge), and must download the data from their devices every other week. The result is a larger number of reports provided to the Pretrial Officer for PAM defendants. The APTOs will be able to supplement the monitoring of reports associated with this device.

3) Increased Reliance by the Courts on In-Person Reports of Information by Pretrial Officers

The County and District Courts of Travis County increasingly rely on Pretrial Officers to provide them with specific information concerning the compliance status of defendants who are currently being monitored by Pretrial Services on the AMU caseloads. These requests are often the result of motions by the Defense or the State during a court setting and ordinarily comes to the attention of the Pretrial Officer with little to no notice. These requests result in the Pretrial Officer being taken away from his or her normal duties for a period of time that can range from 15 minutes to over an hour. Pretrial Officers are being called up to various Courts daily, and sometimes more than once per day, which directly impacts the amount of productive time for such critical tasks as: contacting defendants, complete initial orientation with defendants, review compliance reports, investigate non-compliance reports, prepare legal documents, contact defendants' attorneys and complete general record tracking tasks, etc. Additional support from the APTOs will allow Officers additional flexibility in attending court, by assuring monitoring functions can continue while the officer is out of the office providing updates to the Court.

4) *Increased Duties Performed by Pretrial Officers Related to the Process of Court Authorized Waivers.*
An individual who is unable to obtain an IID (as a result of not having a vehicle, having their vehicle totaled, etc.), is required to obtain a court-authorized Waiver of the installation requirement of the ignition interlock device. In years past, the Courts would accept requests for waiver from defense attorneys. Beginning in FY10, in response to a request from the Courts, Pretrial Officers have been completing waiver investigations, to include a review of drivers' records, analysis of the ownership of vehicles, review of criminal history, and compilation of documentation to support the defendant's request for waiver, so that this information can be presented to the Court and the Court can make an informed decision on the defendant's request for a waiver. In addition, at the time this process was begun, only those defendants with attorneys could obtain a court-authorized waiver, which placed individuals without an attorney at a clear disadvantage. As a result, an internal decision was made by Pretrial Services that, in order to ensure equal treatment for all defendants, Pretrial Officers would prepare waiver packets for all defendants and, for those defendants not represented by attorneys, the Pretrial Officer would present the information to the Court for consideration. Both the process of preparing the waiver packet and, in cases where it is needed, presenting the packet to the Court have added considerably to the workload of the Pretrial Officers. We anticipate that these duties associated with preparation of the waiver packets will be performed by the APTOs.

5) *Number of Clients Actively Monitored Monthly per Officer*
Just as significant as the increase in the number of new clients added to the program is an Officer's number of active clients on the program at any given time during the year. This statistic is important because it represents the total number of clients served by the program over the course of the year, which increased from FY12 to FY13, and is projected to increase in FY14. The defendants served on the caseload drive the vast majority of the workload of each Pretrial Officer. This is directly related to the number of defendants whose compliance reports must be reviewed (1-2 reports per month, per defendant), who potentially must be contacted to discuss compliance, and potentially whose attorneys must be consulted prior to any court action regarding compliance. It is anticipated that the APTOs will assist Officers with many of the (administrative/routine) responsibilities on the caseload thus supplementing the attention each defendant on a caseload receives from the assigned Officer.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

This request for 2 Assistant Pretrial Officers will address the significant workload challenges being experienced by the AMU caseloads.

The funding of the 2 APTO positions, will directly impact the AMU workload challenges by aligning several (administrative/routine) duties to the APTO thereby reducing the workload of the Pretrial Officer. It is anticipated that (administrative/routine) tasks, currently performed by the Pretrial Officers, include but is not limited to: a) the creation of defendant hard files, b) scheduling (and rescheduling) of appointments, c) meeting with and providing information to defendants about the various devices and program requirements, d) preparing letters and other documents, e) reviewing, sorting, and investigating compliance reports, f) data entry, and g) closing and retention of physical hard files, which is time consuming. This will give Officers an opportunity to concentrate on higher level functions and to enhance the level of service provided to the Courts as well as the level of supervision provided to each defendant. It will allow Pretrial Officers the ability to more efficiently monitor compliance with legally mandated conditions (i.e., installation of the ignition interlock device within the required timeframe), investigate the serious non-compliance vendor reports and monitor other court-ordered conditions of release (PAM devices).

The elements of this Budget Request proposal are designed to enable each Pretrial Officer to focus more of their time and efforts toward the essential duties of their caseload (attempting to assure community safety through the effective monitoring and supervision of defendants and responsiveness to court requests) by directing (administrative/routine) tasks to the appropriate staff.

If this package is funded, it is anticipated that new staff can be hired as soon as November /December 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.

Measures regarding the number of clients mandated to install the IID, clients court ordered to obtain PAM devices are tracked using the Pretrial Services' APS computer application. The performance measures being targeted by this request are noted below in 5a.

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
Number of New Defendants Per Year	2161	2232	2232	2232
Estimated Number of Calibration Reports Received Monthly	1314	2113	2113	2113

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

One of the primary performance measures related to this request is to reduce the workload for officers by reviewing and addressing compliance reports. Due to the high number of clients per caseload, the program can only provide a minimum amount of supervision, ensuring that the device is installed or that a waiver is signed.

Additional staff to complete the necessary workload would allow the AMU program to consistently ensure compliance with bond conditions and program requirements such as the regular calibration of the device, the tracking and collection of fees, appropriate follow-up on violations, monitoring compliance with counseling requirements, and tracking of court dates. It would also allow Officers to consistently monitor a defendant's installation, serious non-compliance and waiver status. The allocation of two Assistant Pretrial Officers will allow for the transition of administrative/routine tasks (i.e. review paperwork for accuracy, preparing case file data sheet, schedule office visits, send letters to defendants for missed office appointments, sorting through violation reports, updating APS entries, calling defendants about devices installation reminders/deadlines, taking documents to the clerk's office, etc.) currently being handled by Pretrial Officers. The result of this reallocation of duties is to free up the Pretrial Officers to perform the core functions of their position while allowing other tasks to be completed by APTO positions. This will also allow for more optimal supervision of defendants free on bond and subject to conditions of release, and will impact community safety in a positive manner.

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.			
<p>If this program is not appropriately funded, there will be defendants with minimal direct supervision, difficulty with ensuring hundreds of IID/PAM devices have been installed as ordered by the courts, addressing in a timely manner non-compliance reports, etc. This could have a direct impact on the safety of the community, and may ultimately defeat the purpose of the program. Defendants are booked daily with subsequent DWI and various felony DWI arrests and ordered by the court to install the IID as mandated by law or ordered to install a PAM device.</p> <p>If these positions are not funded by the County in FY15, it would leave existing full-time Officers to handle unmanageable caseload numbers without additional support to complete necessary workload duties. It is projected that approximately 277 defendants will be assigned per officer on a regular AMU caseload, in comparison to the optimal level of 180 defendants per officer. As caseloads continue to grow, the program will continue to struggle to provide an adequate level of supervision to ensure defendants compliance with court mandates.</p> <p>The level of supervision provided to each defendant is compromised because the number of clients per caseload exceeds optimal levels. Pretrial Officers' time currently allows for minimal direct supervision of defendants. The continued increase in defendants assigned to this caseload without funding this request will continue to overburden existing staff which will further negatively impact the level of supervision provided.</p> <p>The many routine duties which are currently performed by the Pretrial Officers will have to continue to be performed by those Pretrial Officers, diverting their time and attention away from the core functions associated with the caseload.</p> <p>IID installation rates, and, as a result, the success rate of the program, would go down without additional positions. With growing caseloads for the existing Officers, there would be less time available to monitor installation compliance on all clients. In turn, the number of "unsuccessful" clients is anticipated to increase, which could have a direct impact on jail overcrowding, because unsuccessful clients return to jail on warrants stemming from motions-to-revoke personal bond, or bond increases on other types of bonds (i.e. surety, cash bonds).</p>			
7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.			
N/A			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials to the Auditor's Office.</i>		n/a
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#	Gault Building	Floor #
	Suite/Office #	1.700	Workstation #
			1
			TBD

<p>10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).</p>
<p>N/A</p>
<p>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)?</p>
<p>This request if funded will demonstrate an improvement to our AMU caseload operations. Daily our AMU Officers are responsible for meeting the needs of Court and the high number of defendants they supervise. This request will directly impact the AMU workload by aligning several (administrative/routine) duties to the APTO thereby reducing the workload of the Pretrial Officer.</p> <p>It is anticipated that (administrative/routine) tasks, currently performed by the Pretrial Officers will give those Officers an opportunity to concentrate on higher level functions and to enhance the level of service provided to the Courts as well as the level of supervision provided to each defendant. It will allow Pretrial Officers the ability to more efficiently monitor compliance with legally mandated conditions such as the installation of the ignition interlock device, to move effectively investigate non-compliance vendor reports and enhance monitoring of other court-ordered conditions of release.</p> <p>The APTO will perform routine duties that are essential for effective caseload monitoring. Having the APTO take on these duties will allow each Pretrial Officer to focus their time and efforts toward the most critical duties, such as addressing compliance issues, developing case management strategies, or making decision related to court recommendations regarding the incarceration of criminal defendants. This added focus will improve the quality of service to Travis County citizens and allow for a safer community.</p>

FY 2015 BUDGET REQUEST ANALYSIS

Req #4: Court Officer Initiative – Pretrial Officer III Positions
Fund: General Fund

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	2	0	0
Personnel	\$122,621	\$0	\$0
Operating	\$3,400	\$0	\$0
Subtotal	\$126,021	\$0	\$0
Capital	\$9,314	\$0	\$0
Total Request	\$135,335	\$0	\$0

Dept. Summary of Request:

Pretrial Services is requesting two new Pretrial Officer III FTEs to provide judges with in-person information and assistance. The department provided the following information in support of the request.

Pretrial Services is requesting two (2) FTE Pretrial Officer III positions which will serve as Court Officers and will work closely with a total of thirteen (13) Criminal Courts in an effort to respond to requests from the Judges for “in-person” Officer information about any defendants reporting to Pretrial Services with court ordered stipulations. Status updates on bond condition compliance has increased among the Courts and this is a level of service that several Judges have requested from Pretrial Services. This initiative will allow us to address the Judges’ request and maintain a level of service that the Courts have come to expect from Pretrial Services. Pretrial Officers are called to Court to respond to inquiries about defendants, provide status updates, and prepare/present motions due to compliance issues. Due to increases in workload, these frequent trips have begun to slow down the Officers’ ability to complete their regular caseload work.

PBO Recommendation:

Pretrial Services would like to create two Court Officers, one for the District Courts and one for the County Courts, to be in charge of all of the Judges’ requests for compliance updates, inquiries regarding personal bond issues, explanation and description of specific electronic monitoring devices, and notifying the Courts when a defendant is out of compliance with their “zero-tolerance” policy for certain offenses. PBO agrees that the addition of two staff members would allow the other Pretrial Officers to manage their normal casework with minimal disruption which would help with caseloads that continue to increase.

However, the Commissioners Court approved guidelines to PBO for drafting the Preliminary Budget on March 18, 2014. This included direction from the Commissioners Court to balance the FY 2015 Preliminary Budget at a level no higher than 1.5% above the effective tax rate. Expected increases in the County contribution to health and retirement plans for current County employees, as well as funding for legally mandated services and other critical priorities expressed by the Commissioners Court, consume the available resources for the Preliminary Budget. Therefore, PBO is unable to include many requests, including programmatic enhancements or expansions of programs, in the Preliminary Budget.

Budget Request Performance Measures:

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Number of Court inquiries	211*	686	686	686
Number of motions presented to the Court	1,572	1,678	1,678	1,678

* Court Inquiries documented from December 9, 2013 to March 28, 2014

Additional Comments:

The department has reported a small jump in motions presented to the Court and a larger increase in total number of Court inquiries from FY 2013 to FY 2014, but does not project an increase in volume next year in either measure. PBO would like to work with Pretrial Services to develop additional performance measures that would illustrate the impact to the department with the additional FTEs.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Court Officer Initiative - Pretrial Officer III Positions	#4
Name of Program Area: (From applicable PB-3 Form)	Pretrial Services	
Funds Center:	1420030001	
Org Unit Name/#:	142PtS Case Management-Super/FV/MH	
Total Amount of Request:	\$134,786	
Collaborating Departments/Agencies:	n/a	
Contact Information (Name/Phone):	Irma Guerrero (512-854-3101)	

1. Summary Statement: Include one or two sentences to be included in Commissioners Court materials.
<p>Pretrial Services is requesting two (2) FTE Pretrial Officer III positions which will serve as Court Officers and will work closely with a total of thirteen (13) Criminal Courts in an effort to respond to requests from the Judges for “in-person” Officer information about any defendants reporting to Pretrial Services with court ordered stipulations. Status updates on bond condition compliance has increased among the Courts and this is a level of service that several Judges have requested from Pretrial Services. This initiative will allow us to address the Judges’ request and maintain a level of service that the Courts have come to expect from Pretrial Services.</p>
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.
<p>Pretrial Services works closely with the Criminal Courts and, in recent years, has noted a <i>significant</i> increase in the frequency with which Pretrial Caseload Officers have been requested to appear <i>in-person</i> in court. Pretrial Officers have been called to court in order to respond to inquiries about defendants, provide status updates, and prepare/present motions due to compliance issues. We currently have several specialized caseloads with a total of 4,500+ defendants being monitored by Pretrial Services at any given time. A snap shot of the “End of March 2014” report shows the following number of defendants being monitored at the various caseloads: Regular Supervision 1,612; Alcohol Monitoring 1,804; Family Violence 680, Electronic Monitoring 152; SCRAM 138, Mental Health 119 and GPS 67. Currently, Judges have requested that several of these Officers that monitor these caseloads appear in Court for an array of in-person updates (i.e. compliance status, electronic device description/operation, referral/treatment update, motion to increase/revoke/reinstate personal bond, etc.). In this instance, reporting to Court is a vital duty, one that we take very serious and adhere to every request. Officers still remain accountable for performing all of the daily duties assigned to overseeing a caseload. When these specialized caseloads were formed, it was not contemplated that the Pretrial Officers would be reporting to court with the frequency that they are at the present.</p> <p>Also, Pretrial Services is inherently responsible and one of our core responsibilities is to provide any of the criminal courts (District and County) with information and documents related to the Pretrial defendants. Judges’ requests will result in additional demands on our existing resources, any further increase in frequency of requests will have an even more significant impact on the Pretrial Officers’ ability to perform their routine daily tasks.</p> <p>Currently, Officers are responsible for the day to day case management of defendants assigned to their caseloads. This includes file opening and closing, meetings and telephone calls with defendants, interactions with attorneys, responses to outside vendors, and addressing compliance issues. Additionally, about 10% of their time is still assigned working at our Central Booking Unit, and this does not take into account time for training, vacation, sick leave, etc. Layered on top of this is an increasing frequency of requests for information from Pretrial Officers to the District and County Courts. These requests are extremely important and require, in many instances, preparation by the Pretrial Officer in order to adequately respond, sometimes on little or no notice. When the</p>

caseloads were created we did not account for this volume of court requests, and we have been able to absorb this vital function into the existing staffing model; however, if we continue to sustain the impact of these requests, other daily case management functions will be compromised. Because what has resulted is a workload strain, particularly for some of the Officers it has compromised the level of direct supervision which is provided to a defendant being monitored by our office.

We request the addition of two Pretrial Officer III positions at a total cost of \$134,786 to serve as Court Officers. These officers will provide direct relief to the workload strain currently being experienced and will provide a benefit to the Courts as discussed in this request. This department did consider asking for a court officer for each court because several Judges have specifically asked our Director for a Pretrial Officer to be assigned in their court, similarly how Probation has a Court Officer in each of the District and County Criminal Courts. With seven (7) District Courts and six (6) County Courts this request would have been very costly at approximately \$550,967 for salaries and benefits only. This amount does not include operating cost of office furniture/equipment and training for 13 new FTE's. Also, with the creation of two new criminal courts starting up in January of 2015 this cost would need to be adjusted with 2 additional FTE's, raising the overall costs higher.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

Various duties will be assigned to these 2 positions, one of whom would be assigned to District Court and one of whom would be assigned to County Court at Law. These Pretrial Officers would be responsible for preparing Motions (revocations and amendments), responding to Court requests for compliance updates, inquiries regarding personal bond issues, explanation and description of specific electronic devices such as EM, GPS, IID, PAM, and more importantly notifying the courts about the "zero-tolerance" for non-compliance by defendants out on a bond for a Motion to Revoke Probation (MTRP) or when a defendant is on Probation on an alcohol-related offense (DWI, Intoxication Manslaughter, Intoxication Assault, or Obstructing a Highway or Passageway) gets re-arrested and are being monitored with the IID/PAM device. The process for addressing violations for these defendants is different because a "zero-tolerance" approach is applied. Specifically, any violation of any kind (i.e. alcohol consumption at any level, circumvention, unauthorized removal, failure to obtain device, etc.) requires a notification to the Courts. For these cases, zero tolerance means any violation on the surveillance technology will trigger action by Pretrial Services.

Currently, each caseload PTO is responsible for handling any of the above mentioned responsibilities and that will disrupt their ability to manage all of these items along with their regular case management tasks.

Advantages Outlined:

- Reduce the number of instances Pretrial Caseload Officers are diverted from daily duties to go to Court to provide "in-person" updates thereby increasing productivity on regular caseload duties
- Enhance familiarity with specific court decorum/processes/preferences strengthening the relationship and confidence for both Pretrial Services and the Judges
- Minimize response time to appear since Court Officers office in same building as courts since caseload staff will be located in a non-adjacent building

This initiative will allow us to more efficiently address the Judges' requests for the "in-person" updates and reasonably maintain a level of service that Pretrial Services can provide to the Judges without assigning a dedicated Court Officer to each criminal court.

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.

Anticipated Measures:

- Number of Court Inquiries (currently Caseload Officers go to court for compliance updates on court ordered conditions of bond, explain how electronic devices operate, notifications of re-arrests, just to name a few)

- Number of Motions (legal documents) presented to the courts (currently being prepared/completed by Caseload Officers: Motions to Revoke Bond; Motions to Amend Bond; Letters of Compliance, just to name a few)

There will not be an independent evaluation nor is there a comparative 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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
Number of Court Inquiries	211*	686	686	686
Number Motions presented to the Court	1,572	1,678.	1,678	1,678

* Court Inquiries documented from December 9, 2013 to March 28, 2014

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

Funding this request will have a direct impact on performance measures, service levels and positive program outcomes. By realigning court related duties to these two Court Officers, it will provide Case Management Staff with time to focus on primary case management duties such as:

- Spending more direct time with defendants utilizing motivational interviewing techniques to ensure compliance of court ordered conditions and appearing for court settings;
- Assuring case file records are complete and up-to-date
- Updating computer entries on all contacts conducted with the defendants (i.e. office visits, phone communication, letters mailed out, etc.);
- Following-up with referral agencies on assessment appointments/outcomes and treatment recommendations;
- Following-up with vendors responsible for the monitoring devices; and
- Not an all-inclusive list.

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 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 program is not appropriately funded the effect would be that our case management Officers will need to continue to prioritize duties and responsibilities within the specialized caseloads in order to effectively and efficiently meet the needs of the Courts, thus compromising the time devoted to daily tasks of monitoring compliance with court ordered conditions and most importantly the "direct supervision level" they are able to offer defendants.

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

N/A

8.	Additional Revenue: Does this proposal generate additional revenue? Y/N	N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials to the Auditor's Office.</i>	n/a
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#	Gault Building	Floor #	1
Suite/Office #	1.700	Workstation #	TBD
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)?			
<p>This request demonstrates a direct improvement to our caseload operations. Daily our specialized caseload Officers are inherently responsible for meeting the needs of the defendants they supervise while responding to the needs of the courts we serve. Separating these two core functions will improve efficiencies among our service delivery to our clients and the courts. When Case Management Officers can concentrate on their attention to their caseloads by providing the necessary supervision to defendants about court setting, compliance with their EM, GPS, SCRAM, IID, PAM devices, attending their TCCES assessment appointments, keeping up with their medications (those on Mental Health caseload), etc. we ultimately improve the quality of service to Travis County citizens and have a safer community. When these two dedicated Court Officers can assume their responsibilities of tending to the various judges' requests we develop better relationships with the courts and the Judges will continue to have confidence in the personal bond process and the case management responsibilities we currently have in place. Lastly, our response time to address a judge's request will be more timely, as mentioned in Section 3. Judges need the information at the time the defendant is in court, not one hour later nor a day later.</p>			

FY 2015 BUDGET REQUEST ANALYSIS

Req #1: Administrative Salaries Allocations

Fund: General Fund

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	0.71	0.13	0.13
Personnel	\$84,040	\$23,342	\$23,342
Operating	\$0	\$0	\$0
Subtotal	\$84,040	\$23,342	\$23,342
Capital	\$0	\$0	\$0
Total Request	\$84,040	\$23,342	\$23,342

Dept. Summary of Request:

The stated vision of the Community Supervision and Corrections Department (CSCD), in combination with the Pretrial Services Department, is as follows:

Adult Probation, Pretrial Services, and Drug Court are currently three programs under the leadership of the Director and Assistant Director of CSCD. It is our goal to bring these together as separate units within one Department in order to utilize the technical expertise of various supportive staff within Probation, namely research, human resources, and administrative services.

The department states that the current Pretrial Services Division Director's role should principally be overseeing the pretrial process to help defendants successfully comply with court requirements. Instead, the Division Director has multiple responsibilities on the business side which keep her from her main duties and responsibilities. In contrast, no division director in CSCD is tasked with on data collection and analysis, human resource issues, facilities, budgets or ITS issues, as does the Pretrial Division Director. In order to carry out the CSCD vision of one unified agency, the department requests reallocating the source of funds of certain managerial positions so that a greater percentage of their time can be devoted to Pretrial Services.

Because State funds cannot be used to fund Pretrial functions, in May 1996 the Commissioners Court approved salary allocations of approximately 9% each for the CSCD Director's and Assistant Director's salaries to cover the amount of their work assumed in managing Pretrial Services. In FY 2012, an adjustment was made to the Director's (increase of 5%) and Assistant Director's (increase of 10%) salary allocations due to the addition of the Drug Court Program.

The department has requested an adjustment of this allocation to one that more equitably represents Adult Probation management positions' planned involvement with providing

direction and support to Pretrial Services. The department requests the following adjustments in order of priority:

- Adult Probation Dir 23% (Currently 14.09%)
- CSCD Deputy Chief 23% (Currently 18.9%)
- CSCD Human Resources Mgr I 23% (Currently 0%)
- CSCD Administrative Services Div Dir 12% (Currently 0%)
- CSCD Planner Sr 23% (Currently 0%)

PBO Recommendation:

The requested reallocation of salaries will better represent time spent on Pretrial business by the Adult Probation (CSCD) Director and Assistant Director. CSCD is funded with state dollars which are expressly prohibited from being spent on Pretrial functions. This adjustment is necessary to comply with state regulations based on the current organizational structure of Adult Probation. PBO recommends partial funding for the requested realignment. Due to limited resources and a need for additional information, PBO recommends implementation of the increase only for the Director and Assistant Director, who have historically received these salary allocations.

Pretrial Services states that allocating a percentage of the other positions' salaries would bring services to each unit as an efficient cost savings for the Probation, Pretrial, and Drug Court programs. PBO agrees that there is potential to capitalize on economies of scale by allowing one Human Resources Manager to lead both CSCD and Pretrial Services, for example, rather than employing an additional Human Resources Manager in Pretrial Services. PBO finds that a review of more data, backing up the percentage of time that CSCD staff could potentially spend on Pretrial functions, is necessary to justify adjustments for CSCD staff members who have not received General Fund salary adjustments in the past: the Human Resources Manager I, Planner Senior, and Administrative Services Division Director.

PBO suggests that the department work with the Human Resources Management Department and the Auditor's Office, which is involved with the receipt and distribution of state monies for CSCD, to determine what an appropriate proportion of the other employees' salaries would be. For the purposes of the FY 2015 Preliminary Budget, PBO recommends funding to increase the proportion of the Director's General Fund salary by 9 percentage points and the Assistant Director's by 4 percentage points to bump both of their salaries to 23% funding by the General Fund. This will result in a net 0.13 FTE increase to the General Fund.

Budget Request Performance Measures:

The department did not submit performance measures for this request.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Administrative Salaries Allocation	#1
Name of Program Area: (From applicable PB-3 Form)	Pretrial Services	
Funds Center:	1420010001	
Org Unit Name/#:	142PtS Case Management-Super/FV/MH	
Total Amount of Request:	\$83,795	
Collaborating Departments/Agencies:	Adult Probation, Pretrial Services, Drug Court	
Contact Information (Name/Phone):	Irma Guerrero (512-854-3101)	

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

This request is to adjust the salary allocations of the two (2) Executive Directors that provide leadership to Pretrial Services and three (3) Adult Probation Administrators that assist with several Pretrial job responsibilities.

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.

Pretrial Services has been under the direction of the Adult Probation Director and Assistant Director since May 1996. Since State funds cannot be used to fund Pretrial functions, at that time Commissioners Court approved salary allocations of 9.09% for the Director's salary and 9.52% for the Assistant Director for the work assumed in managing this department.

Over the years, two significant factors have taken place in Pretrial Services: a) Steady increase in FTEs; and b) Drug Diversion Court transferred to PTS. From FY97 to FY11 the department saw the number of FTEs increase from 8.6% to 64.8%. In November 2011 the Drug Court Division was transferred from Court Administration to Adult Probation/Pretrial Services and with this transition came a total of 15 additional FTEs. The number of Pretrial staff has more than doubled, but the salary allocation of the Directors has not kept pace with the growth. In 2000, Pretrial had 36 FTEs, which has now grown to 80 FTEs today. Adult Probation has 271 FTEs, which is 77% of the combined total of 351, with 23% for Pretrial. In FY12 an adjustment was made to the Director and Assistant Director allocations due to the transfer of Drug Court as follows: Director 9.09% designated as Pretrial and 5% designated as Drug Court, Assistant Director 8.9% designated as Pretrial and 10% designated as Drug Court.

This request is to adjust this allocation more equitably and one that represents current Adult Probation management positions in other specialty areas involved with providing direction and support to Pretrial Services.

There are primarily five positions that need to be allocated to Pretrial as follows:

Adult Probation Dir	23%	(Currently 14.09 %)
CSCD Deputy Chief	23%	(Currently 18.9 %)
CSCD Human Resources Mgr I	23%	(Currently 0 %)
CSCD Planner Sr	23%	(Currently 0 %)
CSCD Administrative Services Div Dir	12%	(Currently 0 %)

This request will be to increase the County allocation for the Adult Probation Director by 8.91% (23 - 14.09 = 8.91 %); the CSCD Assistant Director by 4.1% (23 - 18.9 = 4.1%) and the 3 additional positions

as noted above accordingly. The total cost of this request with the salary allocations with benefits is estimated to be at \$83,795. No operational costs are involved with this request.

It should be noted that if the Department considered asking for either the HR Manager (PG 24) or a Senior Planner/Researcher position (PG 21) instead of the allocated salaries to the three additional Adult Probation positions mentioned above, the costs to the County would be much higher than the total cost of this request. With the HR Manager (PG 24) minimum salary of \$63,638 (without benefits and operational budget) and the Senior Planner/Researcher position (PG 21) minimum salary at \$51,934 (without benefits and operational budget), one can see that the savings to the county is realized by approving this request.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

This re-allocation of salaries will better represent time spent on Pretrial business by several members of management at Adult Probation. The Human Resources Manager position will provide oversight and direction on staffing issues and policy. The Administrative Services Division Director will provide assistance and direction with revenue, budgeting, defendant data and facility issues. The Planner Senior position will provide research/evaluation and data on issues affecting Pretrial/Drug Court.

Once this request is approved, the appropriate salary allocations will become part of the target level budget and the various personnel at Adult Probation can continue to assist and support several needs at Pretrial Services.

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 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:

N/A

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.

The primary source of revenue for Adult Probation is CJAD state funding and probation fees. This grantor expressly prohibits the use of their funds to work on Pretrial related business. This allocation correction is necessary to comply with CJAD funding rules.

7. Leveraged Resources and Collaboration: If the proposal leverages other resources such as grant funding or non-County external agency resources, list and describe impact. Describe any collaboration efforts with other departments/agencies that provide similar or supporting services, and provide contact information. Describe ways that these departments/agencies can collaborate to ensure success of the proposal.			
N/A			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials to the Auditor's Office.</i>		n/a
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. If yes, identify proposed position location below:		
	Building Location#	N/A	Floor #
	Suite/Office #	N/A	Workstation #
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)?			
This methodology of salary allocation is unique in that it benefits both Travis County and Pretrial Services by limiting the overall costs to the county. By sharing internal staff, we will continue to work towards achieving the same goals and objectives of this department.			

**FY 2015 BUDGET SUBMISSION
Budget Request Details (PB-5A)**

Name of Budget Request:	Administrative Salaries Allocation		
Budget Request Priority #:	1	Dept #:	142
		Dept Name:	Pretrial Services

A. Personnel							
Job Title	Assigned Organizational Unit	FTE	Cost Dist.	Budgeted Funds Center	Annual Cost		
					Salary	Benefits	Total
Adult Probation Dir	142PtS Division Director	1.00	9%	1420120001	\$ 12,684	\$ 3,600	\$ 16,284
CSCD Deputy Chief	142PtS Division Director	1.00	4%	1420020001	\$ 5,478	\$ 1,580	\$ 7,058
CSCD Human Resources Mgr I	142PtS Division Director	1.00	23%	1420020001	\$ 19,599	\$ 6,469	\$ 26,068
CSCD Administrative Services Div Dir	142PtS Division Director	1.00	12%	1420020001	\$ 10,942	\$ 3,530	\$ 14,472
CSCD Planner Sr	142PtS Division Director	1.00	23%	1420020001	\$ 14,733	\$ 5,425	\$ 20,158
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A	100%		\$ -	\$ -	\$ -
Overtime	N/A	N/A	100%		\$ -	\$ -	\$ -
TOTAL PERSONNEL		0.71			\$ 63,436	\$ 20,604	\$ 84,040

B. Operating						
Commitment Item Category	Commitment Item Description	Fund	Budgeted Funds Center	Commitment Item	One-time or Ongoing	Cost
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
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						\$ -
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						\$ -
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						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Services	Cellular (Air) Time Usage			511700	Ongoing	\$ -
					One-Time \$	Ongoing \$
TOTAL OPERATING					\$ -	\$ -

C. Space Costs (Operating and Capital) from Space Costs Tab			
1. SPACE COSTS OPERATING		\$ -	\$ -
2. SPACE COSTS CAPITAL			\$ -
TOTAL SPACE COSTS		\$ -	\$ -

D. Computer/Telecommunication and Capital Related to This Request			
COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS			\$ -
DEPARTMENTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			\$ -
TOTAL DEPARTMENTAL AND CENTRAL ITS CAPITAL			\$ -
TOTAL REQUESTED PERSONNEL AND OPERATING (A + B + C1)		\$ -	\$ 84,040
TOTAL REQUESTED WITH CAPITAL (A + B + C + D)		\$ -	\$ 84,040

FY 2015 BUDGET REQUEST ANALYSIS

Req #6: Radio Frequency Electronic Monitoring (RF-EM) Services
Fund: General Fund

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$41,000	\$0	\$0
Subtotal	\$41,000	\$0	\$0
Capital	\$0	\$0	\$0
Total Request	\$41,000	\$0	\$0

Dept. Summary of Request:

Pretrial Services is requesting ongoing operating resources to pay for Radio Frequency Electronic Monitoring (RF-EM) services. The department states that they are requesting the additional funding to continue covering the costs of monitoring defendants who are released from jail with an RF-EM house arrest condition. This additional funding of \$41,000 is to sustain the current upward cost that the department is projecting based on the first six months of FY 2014.

PBO Recommendation:

In FY 2014, the RF-EM budget was increased by \$20,000 on an ongoing basis. In addition, \$40,000 was added to the line item budget for Global Positioning System (GPS) and Secured Continuous Remote Alcohol Monitoring (SCRAM) devices specifically designated for individuals determined to be indigent. The department's projection that spending will be \$41,000 over budget in FY 2014 does not track with PBO estimates that are essentially on target with the budget. As of June 4, 2014, \$68,802 (48%) of the \$144,000 budget allocated for this purpose has been spent. The difference is in whether or not the \$40,000 allocated for indigent defendants will be fully spent during the summer, the time of year when use of RF-EM tends to increase. If that amount were to be removed from the budget, assuming none of the expenditures to date were for indigent defendants, the department has spent 66% of the \$104,000 allocation. Expenditures for this point in the fiscal year are on target with the budget.

For the purposes of the FY 2015 Preliminary Budget, PBO does not recommend additional funding for RF-EM services. However, if expenditures outpace current projections and Pretrial Services needs to request additional funds from the Allocated Reserve midyear in FY 2015, PBO will be supportive of such a request.

Budget Request Performance Measures:

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Number of defendants placed on EM	463	464	464	464

Additional Comments:

The department reported that use of RF-EM monitoring jumped 21% between FY 2012 and FY 2013, and predicts that FY 2014 and FY 2015 rates will remain at FY 2013 levels. Based on the most recent expenditure patterns, it appears to PBO that existing funding at the FY 2014 level will be sufficient for FY 2015.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Additional Funding for Radio Frequency Electronic Monitoring (RF-EM) Services	#6
Name of Program Area: (From applicable PB-3 Form)	Electronic Monitoring Program	
Funds Center:	1420010001	
Org Unit Name/#:	142PtS Central Booking-B Shift/EM	
Total Amount of Request:	\$41,000	
Collaborating Departments/Agencies:	n/a	
Contact Information (Name/Phone):	Irma Guerrero (512-854-3101)	

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

Travis County continues to fund 100% of the costs of monitoring those defendants released on a Personal Bond who have Radio Frequency Electronic Monitoring (RF-EM) House Arrest as a condition of bond. Pretrial Services is requesting additional funding to continue covering the costs of monitoring defendants who are released from jail with this condition.

This additional funding of \$41,000 is to sustain the current upward cost that the department is projecting based on the first six months of FY14.

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 number of individuals required to obtain the RF-EM device in FY13 increased to 21% in comparison to FY12. The first six months of FY14 indicate this number will remain similar as FY13, but does not include the summer months in which arrests are typically higher. The cost of paying for the EM service in the month of March 2014 was \$12,600 compared to an average of \$11,350 in the months of October 2013 through February 2014. If this is any indication of future monthly expenditures we must plan accordingly for this increase in FY15. The base funding allocated to Pretrial Services for the county paid RF-EM device is \$104,000. While the budget line item contains a total of \$144,000 the additional funds of \$40,000 is designated for the county paid services for two other monitoring devices Global Positioning System (GPS) and the Secured Continuous Remote Alcohol Monitoring (SCRAM) which are court ordered as bond conditions as well. Furthermore, this \$40,000 allocation is for individuals who have been determined to be indigent. The department anticipates a shortfall of \$41,000 for the RF-EM FY15 annualized projection of \$145,000 based on the current six month expenditures.

Defendants placed on the RF-EM program are considered high risk and/or have serious charges pending against them, and would not be released from jail if not for the condition of being supervised on the RF-EM device. Defendants being released on bond with the RF-EM condition provides an opportunity for cost savings to the County by diverting dollars already being paid by the County to house inmates while in custody. During this current fiscal year, the EM contract was renewed with the existing vendor with changes to the fees. The cost of having

a defendant participate in the RF-EM program while awaiting trial currently costs the County between \$2.70 to \$3 a day depending on the total number of participants, whereas, the cost of housing an inmate in jail could run up to \$89.72 (per PBO the break-down is \$74.84 for personnel cost and \$14.88 for operating cost) per day. Pretrial Services helps in reducing the inmate population through the use of RF-EM device as a house arrest measure.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

With the additional funds Pretrial Services will continue to serve all defendants released on Personal Bond who are placed on the RF-EM program that we are projecting for FY15.

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 will be measured by the number of defendants assigned to the program and number of days that a defendant is monitored on the RF-EM device and ultimately being diverted from jail. This data can be obtained using the Pretrial Services' existing APS database and Crystal Reports software.

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 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Level	Projected FY Measure with Added Funding
Number of defendants placed on EM	463	464	464	464

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

In FY13, the number of defendants (463) placed on EM increased 21% from the number of defendants (383) assigned the RF-EM bond condition in FY12. Although our RF-EM clientele is projected to remain similar to the increase experienced in FY13, Pretrial Services will no longer be able to sustain the costs of continuing to fund all defendants placed on this program for FY15. In past fiscal year cycles, we worked with our PBO analyst for internal funding in order to maintain and serve the increase of new EM defendants; however, we cannot continue in FY15 to sustain monthly payments to the vendor with this increase in participants.

Each day that one of these defendants is being monitored is one less day that these individuals are not incarcerated in the Travis County Jail awaiting trial. Being on RF-EM costs the county anywhere from \$3 to \$2.70 a day fee depending on the number of participants that we have. With the new county contract for this type of service we were able to negotiate into the contract a new sliding fee scale feature dependent on the number of county-wide participants by the three user departments: Pretrial Services, Adult Probation and Juvenile Probation. The sliding fee rates are as follows: \$3 for less than 250 participants; \$2.80 for 250 to 299 participants; and

\$2.70 for more than 300 participants. The “per-day” RF-EM costs are significantly less expensive than the operating cost of incarceration.

In addition to the cost savings to the county, there is also the positive impact to the community, such that individuals who are free on bond are able to retain employment, support their families, and assist more effectively in their own defense.

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.

If this request is not funded we would be able to supervise only a fixed number of defendants, thus reducing the number of defendants released from jail and consequently increasing jail housing costs. Once that limit is reached, this has the potential of delaying the release of a defendant who must either wait in jail (taking up costly jail bed space) or could be released with another type of bond without the RF-EM device, with a potential risk to community safety.

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
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	If yes, is copy of the County Auditor’s revenue form and other relevant backup information attached? Y/N <i>Please note that original revenue materials must be sent to the Auditor’s Office.</i>	n/a
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9.	If requesting a new position(s), is office space currently available? Y/N	N/A
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	If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:	
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	Building Location#	N/A	Floor #	N/A
	Suite/Office #	N/A	Workstation #	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)?

This request is submitted so that Pretrial Services can continue to serve the 21% increase we are facing within the RF-EM House Arrest Unit. This additional funding will allow Pretrial Services to continue to serve the increase in our current caseload capacity for electronic monitoring rather than the alternative which is housing these individuals in the more costly jail.

Transportation and Natural Resources

Budget Hearing Back-Up

August 11, 2014

ITEMS TO BE DISCUSSED BY TRANSPORTATION AND NATURAL RESOURCES

- Park Forestry Contracted Services
- Additional GIS Analysts
- Funding Movability of Austin
- Parks Land Manager
- Halloween Flood Buyouts
- Earmark for CAMPO Modeling
- West Service Center

Transportation and Natural Resources

FY2015 Budget Hearing

August, 11, 2014



Park Forestry Contracted Services

Over the last few years, Travis County has experienced an ongoing record drought that has significantly effected the health and safety of the trees in the Travis County Parks and Natural Areas.

In order to address this problem, the Commissioners Court approved for FY14, a new Park Forester position, \$200,000 for contracted services to address immediate hazardous tree mitigation and to conduct an assessment of the trees within the Parks and Natural Areas.

In 2014, the Forest Resource Analysis of Inventoried Trees and Management Plan had been completed by the Davey Resource Group.

The Park Forester position is currently being filled and will review the Tree Management Plan to establish and implement a long term hazardous tree maintenance program for County Parks and Natural Areas for future years.

This request is being made to take the next step toward addressing the immediate needs regarding potentially hazardous trees while a strategy is created for the long term management of the County's Forest Resources in the Parks and Natural Areas.

In 2014, Davey Research Group to provided a 5-year Forest Resource Analysis Management Plan for Travis County managed parks and natural areas

Estimated Five-Year Costs by Maintenance Task

Maintenance Need	Count	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost
Large Tree Routine Prune	146	\$0	\$0	\$104,400	\$60,000	\$10,800	\$175,200
Small Tree Routine Prune	2504	\$0	\$0	\$639,200	\$678,400	\$685,600	\$2,003,200
Priority 1 Removal	99	\$142,560	\$0	\$0	\$0	\$0	\$142,560
Priority 1 Removal (small)	1370	\$1,315,200	\$0	\$0	\$0	\$0	\$1,315,200
Priority 1 Prune	193	\$231,600	\$0	\$0	\$0	\$0	\$231,600
Priority 1 Prune (small)	550	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Priority 2 Prune	284	\$0	\$340,800	\$0	\$0	\$0	\$340,800
Priority 2 Prune (small)	3686	\$0	\$2,948,800	\$0	\$0	\$0	\$2,948,800
Priority 2 Removal	15	\$0	\$21,600	\$0	\$0	\$0	\$21,600
Priority 2 Removal (small)	392	\$0	\$376,320	\$0	\$0	\$0	\$376,320
Priority 3 Removal	3	\$0	\$0	\$4,320	\$0	\$0	\$4,320
Priority 3 Removal (small)	80	\$0	\$0	\$76,800	\$0	\$0	\$76,800
Stump Removal	1	\$0	\$0	\$0	\$0	\$56	\$56
Training Prune	6	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Total	9329	\$2,129,360	\$3,687,520	\$824,720	\$738,400	\$701,256	\$ 8,081,256

**Davey Resource Group Recommendation: Year 1 -
Remove and prune all Priority One hazardous trees. –
Cost \$2,129,360**

Maintenance Need	Count	Year 1	Total Cost
Priority 1 Removal	99	\$142,560	\$142,560
Priority 1 Removal (small)	1370	\$1,315,200	\$1,315,200
Priority 1 Prune	193	\$231,600	\$231,600
Priority 1 Prune (small)	550	\$440,000	\$440,000

During the FY15 budget process, Parks originally requested \$150,000 for the hazardous tree mitigation. This amount was recommended to be reduced by PBO to \$100,000. Based on the Tree Analysis and Management Plan, Parks would like to recommend funding for FY15 at the original \$150,000 level at a minimum.

This would allow for the contracted removal of the large Priority One hazardous trees in year 1 that are too large for our current crews to handle safely.

GIS Analysts

- GIS provides ways to view, understand, question, interpret and visualize data that reveal relationships, patterns and trends in maps reports and charts.
- TNR's GIS program has been evolving to provide support beyond the basic "map" making function that many have come to see as GIS's main role. TNR GIS has been developing geospatial support and services for a disparate and wide-ranging group of businesses that are found under the TNR umbrella and throughout the County.

GIS Analysts

- Most every aspect of county government has a spatial component, the “where” is in everything we do, that is what GIS does; we organize the “where”.
- GIS helps decision makers and users having the ability to answer questions and solve problems by looking at data in a way that is quickly understood and easily shared.
- GIS helps decision makers manage limited resources.

GIS Analysts

- Two additional FTEs are requested to meet current and future GIS program needs in support of TNR's and the County's core business.
- The new positions will provide GIS support and expertise to:
 - County wide functions including: Court Members and their staff, County and District Attorney's office, TCSO, Health and Human Services, Voter's Office.
 - Inter-jurisdictional groups such as: the Joint Wildfire Task Force (JWTF), Travis County GIS Committee (TCGIS), CAMPO, CAPCOG GISPC.
- These positions will support integrating hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced material.

GIS Analysts

HOME - Travis County Maintained School Crossings

NEW MAP Sara

Find settings or place:

Share Print Measure Bookmarks

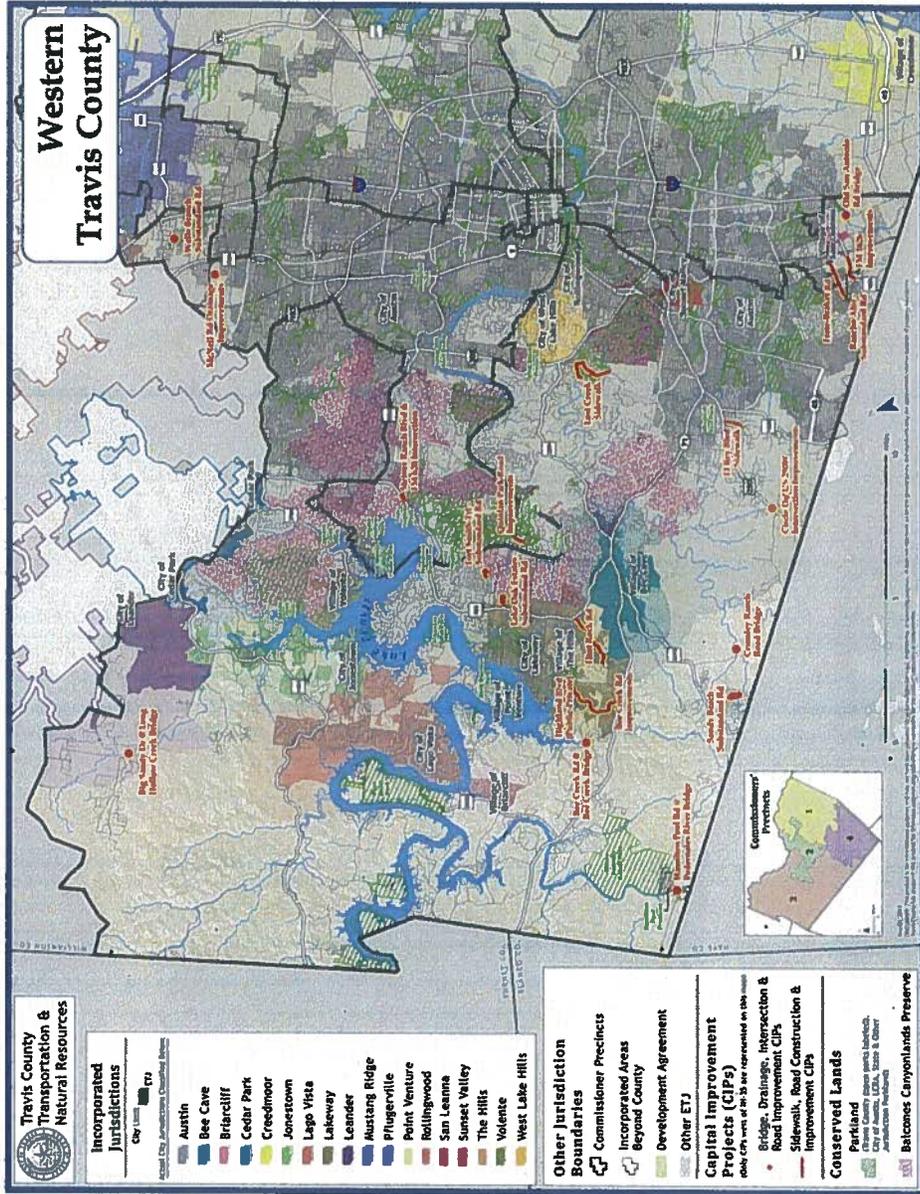
Legend

- School Crossings
- School Locations with Crossings
- World Transportation

Crossing ID	School Name	Usage AM/PM	AM Start	AM End	PM Start	PM End	AM Crossing Guard	PM Crossing Guard	Crossing Location	Zoom to
LPE 1	Lake Pointe Elementary	Both	0700	0800	1430	1530	Rita Turner	Rita Turner	Sonoma/Etna	

Several online web maps have been created by the Long Range Planning GIS Team to help support staff manage operations.

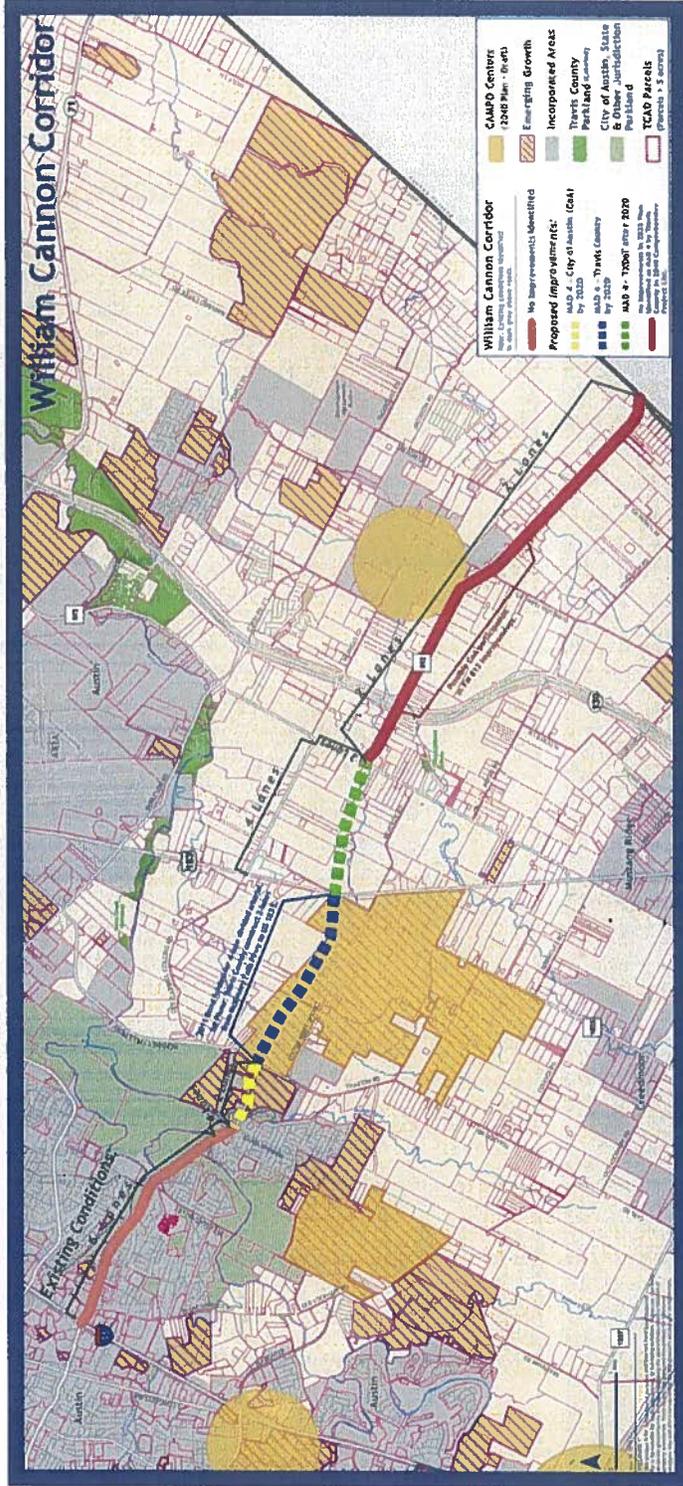
GIS Analysts



Developed for Lake Travis Chamber Luncheon presentation, to identify transportation constraints in the area.

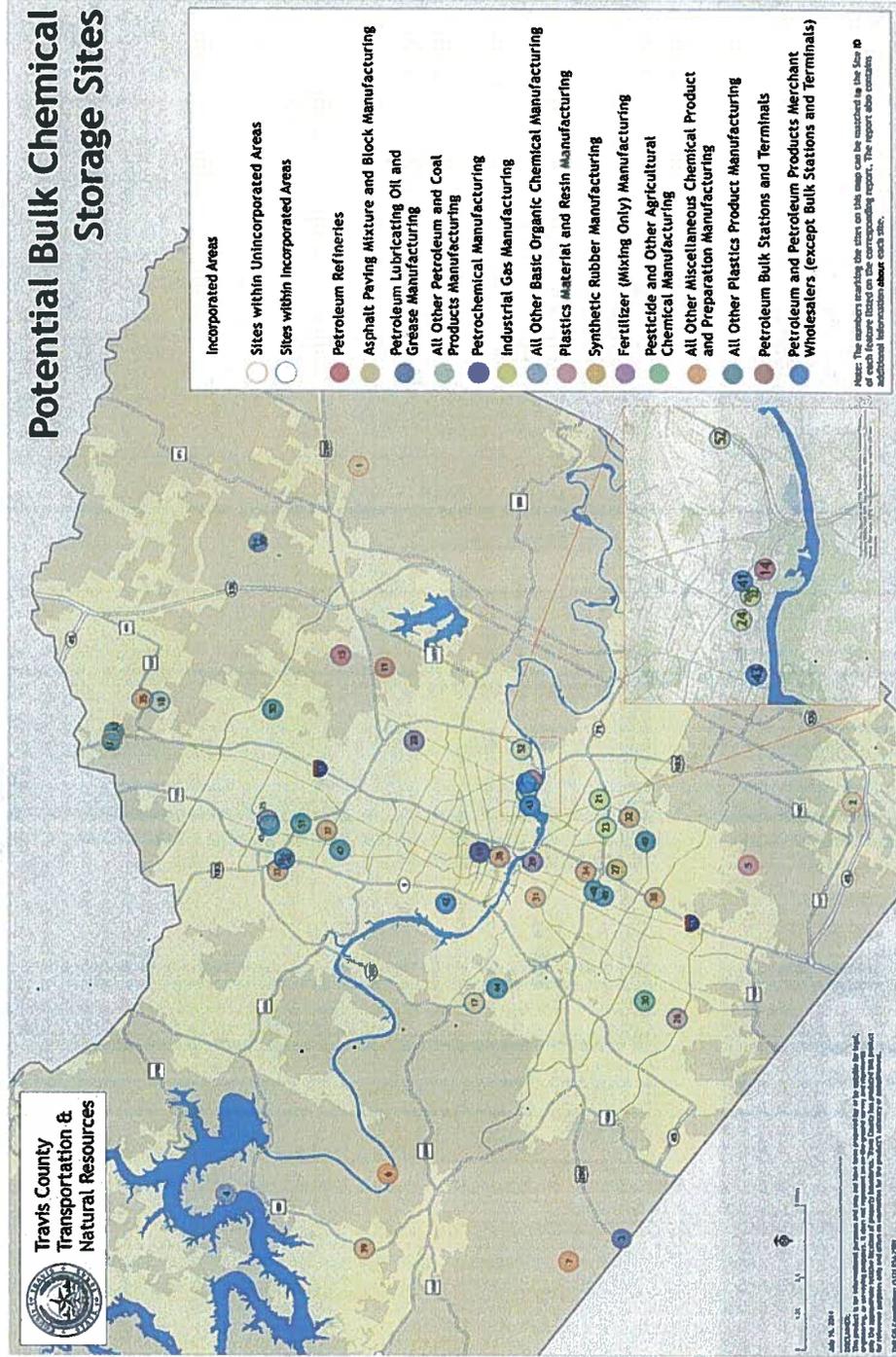
GIS Analysts

Developed for planning purposes along the William Cannon Corridor, identifying existing & proposed lane configurations, along with CAMPO Centers & emerging growth.



GIS Analysts

Developed after explosion in West, TX to identify potential hazards in Travis County.



GIS Analysts

- Currently TNR GIS has 4 FTE positions (Coordinator, 2 Analyst, and Specialist) and an intern/temp that over the last 5 years has worked anywhere from 20hrs/week to currently 40hrs/week, averaging at least 0.75 of a FTE over the last few years.
- This FTE request would convert the intern/temp to an FTE at the GIS Analyst classification and add an additional position.

GIS Analysts

- TNR requests \$148,838 for two GIS Analysts
- \$121,944 for salary and benefits
- \$13,500 one-time operating expense
- \$6,500 ongoing software and training expense
- TNR has identified partial funding for one of the FTEs by reducing its Temporary Employees line items in both the General Fund (\$25k + benefits), and in the Road and Bridge Fund (\$15k + benefits).
- Total internal funding from TNR is \$48,606 to help offset this request.
- \$100,232 additional funding is requested for these two GIS Analysts positions.

Movability Austin

- Movability Austin works with Travis County and many other downtown employers, and employees, to reduce drive alone behavior and improve air quality for the region
- Movability Austin is requesting \$45,000 annually, to help employers and employees use transportation options to improve air quality and alleviate traffic congestion in the downtown area

Movability Austin

- Movability Austin will continue to work with Travis County HRMD, and expand services to include all downtown employees during FY 2015
- Movability Austin will provide ongoing training and promotional activities, such as "office hour" events to provide one-on-one services about transportation options, and 5 informational events about transportation options specifically targeted for Travis County employees

New Park Land Manager Position

- Original request: \$228,905
- Revised Request: \$151,905
 - Personnel - \$77,626; Operating - \$28,600; Capital - \$45,679
- This request is associated with the 2005 and 2011 voter approved Bond Programs.
- Request funding for a position to manage:
 - Undeveloped Parks/Greenways (Onion/Gilleland Creeks)
 - Flood Plain Buyout properties

New Park Land Manager Position

- Undeveloped Park/Greenway properties total 1,409 acres
 - 5 times the size of East Metropolitan park
 - 1000 acres to be added by end of 2015
- Flood Plain Buyouts consist of 8 neighborhoods throughout Travis County
 - Acquired 147 flood plain buyout properties 1999-2013
 - 30 properties purchased 2014 (20% increase)
 - 30 properties projected purchase 2015 (17% increase)
 - 207 non-contiguous properties at end of 2015 create difficulties in managing



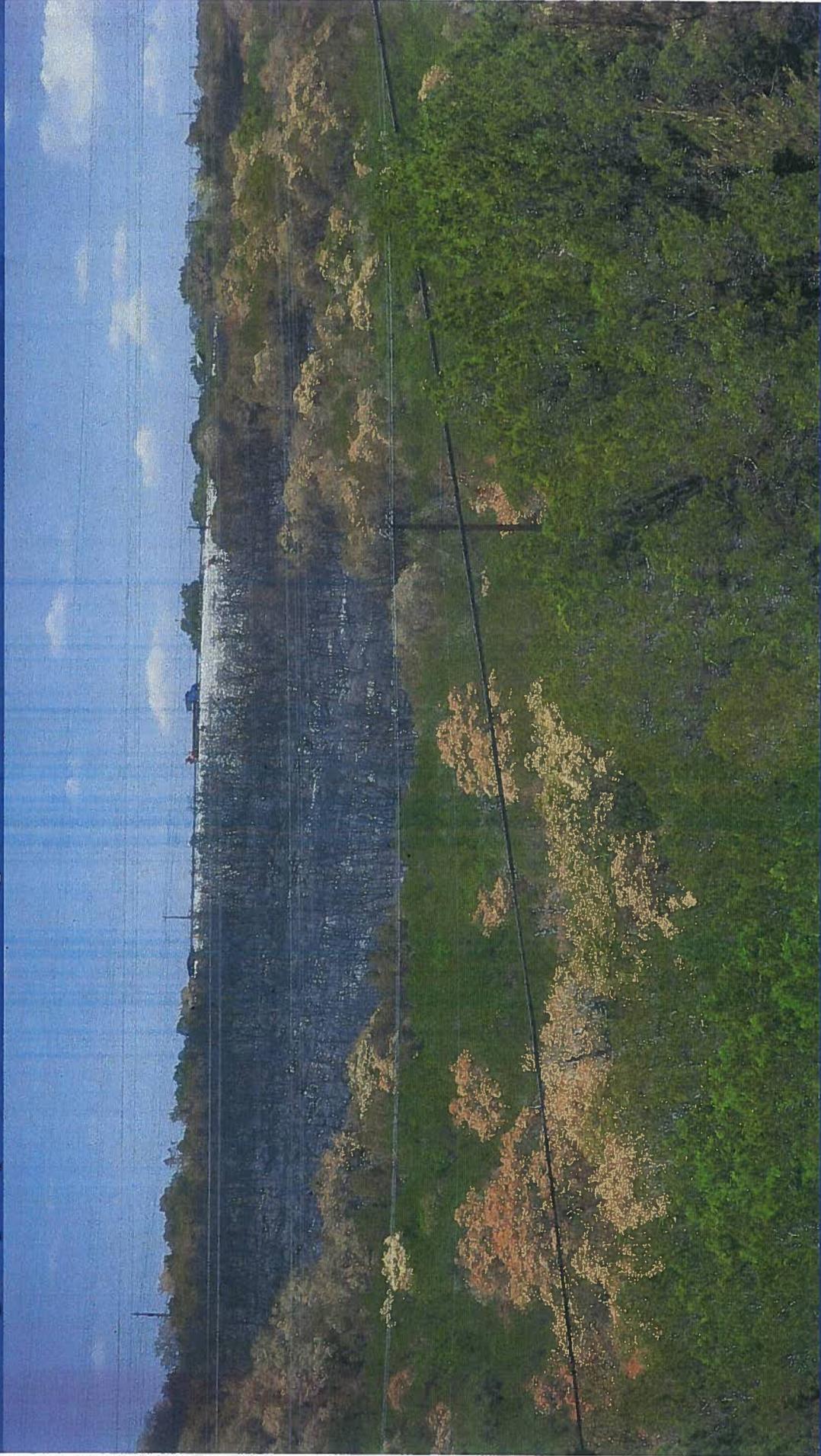
Park Land Manager maintains/restores native open spaces (1,490 acres)

- Meet public commitments
- Prevent costly rehabilitation
 - Manage invasive species



Bond Public Information Brochure states that we are required to “ ... protect / restore bottomland forest and greenways.”

Manages properties to mitigate wildfire hazards



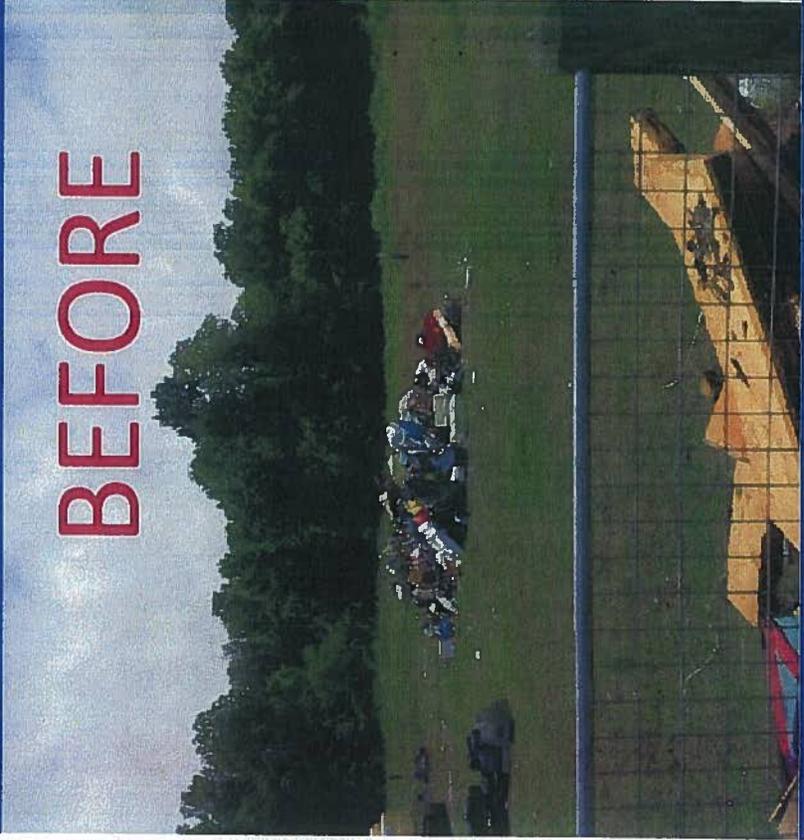
Manages flood plain properties

- 177 non-contiguous properties in 2014
- 30 added by end of 2015



- Coordinates clean up efforts for new properties
- Secures properties
- Mitigates illegal dumping
- Maintains Travis County Health Department standards on properties near residences

BEFORE



AFTER



Potential Revenue Sources

- Initiate \$10 reservation fee for parking at Hamilton Pool
- Initiate an additional \$5 surcharge fee for Lake Austin parks with boat ramps:
 - Loop 360
 - Mary Quinlan
- Increase Trailer Fee from \$2 to \$5
- Estimated Annual Revenue: \$103,000
- Continue to work with Auditor's Office

Halloween Flood Buyouts

Timber Creek Shortfall	1,422,838
Onion Creek & Other Areas Shortfall	1,680,063
Anticipated HMGP Grant	<u>(1,000,000)</u>
Subtotal (Applications received)	2,102,901
Funds for new applicants & substantially- damaged properties	<u>1,000,000</u>
Total Revised Budget Request	3,102,901

Earmark for CAMPO Modeling - \$25,000

- Match for Dynamic Traffic Assignment modeling program being done by UT Center for Transportation Research
- Outcomes to help relieve traffic congestion:
 - Better capability to evaluate and prioritize projects
 - More accessible modeling and traffic data
 - Improvements to CAMPO long range planning process

West Service Center

- West Service Center located on 24+ acres owned by the LCRA
- TNR operations at WSC:
 - Road Maintenance
 - Fleet Services
 - Inspectors for Onsite Sewage Facilities, Development Services, and CIP
 - Fueling station
 - Cement and Asphalt Emulsion Silos
 - Deicer tank
 - Bulk storage area
 - 112 vehicles and heavy equipment

West Service Center

- Lease expires in December 2014
- Current proposals from LCRA
 - Sell property to Travis County
 - Lease property at fair market value
- Options:
 - Purchase property from LCRA
 - Lease property at new amount
 - Relocate operations to Satellite 3 and build
 - Buy new property and build

**FY 2015 PRELIMINARY BUDGET
Transportation and Natural Resources (149) - General Fund**

	Ongoing Total	One-Time Total	Personnel/ Operating Budget Total	Capital	Total Budget	FTE	PBO Comments	Page #
FY 2014 Adopted Budget	34,279,300	241,579	34,520,879	28,737,634	63,258,513	193.15		18
<i>FY 14 Target Programmatic Adjustments</i>								
Remove One-Time Capital	-	-	-	(28,737,634)	(28,737,634)			19
Remove One-Time Asset O&M	-	(48,000)	(48,000)		(48,000)			19
Remove FY 2014 Tree Removal Contract	-	(100,000)	(100,000)		(100,000)			19
Remove One-Time Onion Creek Costs	-	(9,500)	(9,500)		(9,500)			19
Remove One-Time Environ. Spec. Program	-	(7,095)	(7,095)		(7,095)			19
Remove One-Time Recycling Program	-	(44,969)	(44,969)		(44,969)			19
Remove One-Time Water Quality Monitoring	-	(2,015)	(2,015)		(2,015)			19
Remove One-Time Bus Pass Program	-	(30,000)	(30,000)		(30,000)			19
Subtotal- Target Adjustments	-	(241,579)	(241,579)	(28,737,634)	(28,979,213)	-		
<i>FY 2015 Target Compensation and Benefit Adjustments</i>								
Subtotal- Target Compensation and Benefit Adjustments	-	-	-	-	-	-		
<i>FY 2015 Target PBO and Other Changes</i>								
Subtotal- Target PBO and Other Changes	-	-	-	-	-	-		
FY 2015 Target Budget	34,279,300	-	34,279,300	-	34,279,300	193.15		19
<i>FY 2015 Budget Submission</i>								
FY 2015 Budget Submission	34,334,552	-	34,334,552	-	34,334,552	193.05		19
<i>FY 2015 Preliminary Budget Programmatic Recommendations</i>								
New School Crossing Guard Project Worker	5,685	2,695	8,380		8,380	-	PBO recommends this request.	23-25
Road and Bridge Maintenance Capital and Operating Supplement	500,000	-	500,000	2,200,000	2,700,000	-	PBO recommends \$500,000 in ongoing costs and \$2,200,000 in capital costs; however, PBO did not recommend the additional \$850,000 requested for ongoing costs.	26-30

**FY 2015 PRELIMINARY BUDGET
Transportation and Natural Resources (149) - General Fund**

Maintenance of Water Quality Structures	13,000	-	13,000	-	13,000	-	PBO recommends the \$13,000 requested for this purpose. An additional \$42,694, funded through the Road and Bridge Fund (0145) was requested by TNR and recommended by PBO	34-36
Maintenance of Current Effort-Fleet Non-Fuel Line Items	166,499	-	166,499	-	166,499	-	PBO recommends \$166,499 for this request.	37-39
Parks First Responder Organization (FRO) Supplies	20,000	-	20,000	-	20,000	-	PBO recommends this request.	40-46
Continuation of Countywide Recycling Program	77,594	-	77,594	-	77,594	-	PBO recommends \$77,594 in ongoing operating costs for this program, but does not recommend the additional \$34,313 requested by the department for personnel purposes.	47-49
Park Forestry Contracted Services	100,000	-	100,000	-	100,000	-	PBO recommends \$100,000 out of the \$150,000 originally requested by the department.	40-46
CAPCOG Aerial Photography	-	42,000	42,000	-	42,000	-	PBO recommends this request.	50-52
Pavement Condition Survey	-	350,000	350,000	-	350,000	-	PBO recommends this request.	26-30
290 Landfill Post Closure Maintenance	-	30,060	30,060	-	30,060	-	PBO recommends this request.	53-54
School Crossing Guard Backup Mileage and Backup Needs	15,439	-	15,439	-	15,439	-	PBO recommends this request.	23-25
Parks Infrastructure Reinvestment Initiative	17,634	-	17,634	-	17,634	-	PBO recommends this request.	40-46
Capital Metro Transit Pass Program	-	40,227	40,227	-	40,227	-	PBO recommends this request.	62-66
Hamilton Pool Preserve Restroom Replacement	-	-	-	365,000	365,000	-	PBO recommends this request.	71-80
Air Quality Technical Work with Capital Area Council of Governments (CAPCOG)	-	25,000	25,000	-	25,000	-	PBO recommends this request.	69-70
HMAC and Alternative Paving Projects	-	-	-	4,200,000	4,200,000	-	PBO recommends this request.	71-80
Purchase of Roadway Recycler and Water Trucks	-	-	-	650,000	650,000	-	PBO recommends this request.	71-80
Southeast Metro Baseball Playscape Replacement	-	-	-	110,000	110,000	-	PBO recommends this request.	71-80

**FY 2015 PRELIMINARY BUDGET
Transportation and Natural Resources (149) - General Fund**

Extensive Roadway Reconstruction with Subgrade Removal	1,000,000	-	1,000,000	-	1,000,000	-	PBO recommends \$1,000,000 of the \$4,400,000 originally requested by the department for this purpose.	71-80
Traffic Signals Installations	-	-	-	300,000	300,000	-	PBO recommends this request.	71-80
Capital Replacement - Vehicles and Equipment	-	-	-	3,649,715	3,649,715	-	PBO recommends \$3,649,715 of the \$5,844,155 originally requested by the department for this purpose.	71-80
SH45SW Interlocal with CTBMA	-	-	-	15,000,000	15,000,000	-	PBO recommends this request.	71-80
BCP Transfer	872,561	-	872,561	-	872,561	-	Transfer to BCP Fund.	
Subtotal- Prelim Programmatic Recommendations	2,788,412	489,982	3,278,394	26,474,715	29,753,109	-		
<i>FY 2015 Preliminary Budget Compensation and Benefits Recommendations</i>								
Medical Insurance Adjustment	73,786	-	73,786	-	73,786	-		20
Workers Compensation Adjustment	6,064	-	6,064	-	6,064	-		20
Subtotal- Prelim Compensation and Benefit Recommendations	79,850	-	79,850	-	79,850	-		
<i>FY 2015 Preliminary Budget PBO and Other Changes</i>								
PBO Changes	7,901	-	7,901	-	7,901	-		
Subtotal- Prelim PBO and Other Changes	7,901	-	7,901	-	7,901	-		
FY 2015 Preliminary Budget Total Changes	37,210,715	489,982	37,700,697	26,474,715	64,175,412	193.05		18
Difference - FY 2015 Prelim Budget Less FY 2014 Adopted Budget								
	2,931,415	248,403	3,179,818	(2,262,919)	916,899	(0.10)		
Difference - FY 2015 Prelim Budget Less FY 2015 Target Budget								
	2,931,415	489,982	3,421,397	26,474,715	29,896,112	(0.10)		

**FY 2015 PRELIMINARY BUDGET
Budget Requests Not Recommended for Funding**

Budget Requests	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #
Road and Bridge Maintenance Capital and Operating Supplement	\$ 850,000	\$ -	\$ 850,000		\$ 850,000		PBO recommended \$500,000 of this request and another \$500,000 as an earmark. PBO also recommended \$2,200,000 in Capital.	26-30
Work Order System Additional Funding	\$ 95,490	\$ -	\$ 95,490		\$ 95,490		PBO recommended \$95,490 as an earmark because, at the time, the department was not aware of the full cost for this request.	31-33
Continuation of Countywide Recycling Program	\$ -	\$ 34,313	\$ 34,313		\$ 34,313		PBO does not recommend the one-time cost of an intern for this program. PBO did recommend \$77,594 in ongoing operating costs for this program.	47-49
Park Forestry Contracted Services	\$ 50,000	\$ -	\$ 50,000		\$ 50,000		PBO recommended \$100,000 for this request, not the full amount request of \$150,000.	40-46
Park Ranger In-Car and Body Cameras	\$ 22,500	\$ -	\$ 22,500		\$ 22,500		PBO did not recommend this request because of the pending larger policy issues surrounding in-car and body cameras.	40-46
Additional GIS Analysts	\$ 122,641	\$ 20,000	\$ 142,641	\$ 6,894	\$ 149,535	2.00	PBO does not recommend at this time.	55-57
Telematics (GPS) for TNR Vehicles	\$ 105,600	\$ -	\$ 105,600	\$ 102,024	\$ 207,624		PBO did not recommend this request because of the pending larger policy issues surrounding the use of GPS for vehicles.	58-59
Mitigation Grants Matching Funds (Earmark Requested)	\$ 750,000	\$ -	\$ 750,000		\$ 750,000		PBO does not recommend at this time.	60-61
Update Cell Phones to Smart Phones	\$ 21,376	\$ 2,296	\$ 23,672		\$ 23,672		PBO does not recommend at this time.	62-66
Floodplain Education	\$ 30,000	\$ -	\$ 30,000		\$ 30,000		PBO does not recommend at this time.	55-57
Capital Metro Transit Pass Program	\$ 40,227	\$ -	\$ 40,227		\$ 40,227		PBO recommended \$40,227 as a one-time expense and \$40,227 as an earmark.	62-66
Funding Movability of Austin	\$ -	\$ 45,000	\$ 45,000		\$ 45,000		PBO does not recommend at this time.	62-66

**FY 2015 PRELIMINARY BUDGET
Budget Requests Not Recommended for Funding**

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #
★ Parks Land Manager	\$ 156,010	\$ 1,000	\$ 157,010	\$ 72,679	\$ 229,689	1.00	PBO does not recommend at this time.	40-46
Emergency Evacuation Road for Steiner Ranch	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000		PBO does not recommend at this time.	71-80
Eiden RM2304 (Manchaca Road)	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000		PBO does not recommend at this time.	71-80
Sidewalks - ADA Upgrades	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		PBO recommended a \$100,000 earmark in the CAR reserve	71-80
Braker Lane North 4-Lane Arterial Design	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000		PBO does not recommend at this time.	71-80
Halloween Flood Buyouts	\$ -	\$ -	\$ -	\$ 6,922,894	\$ 6,922,894		PBO does not recommend at this time.	80-83
Automotive Diagnostic Scan Tool	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000		PBO does not recommend at this time.	71-80
★ Extensive Roadway Reconstruction with Subgrade Removal	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000		PBO recommended \$1,000,000 for this project, but did not recommend the full amount request of \$4,400,000.	71-80
Guardrail - New Installations	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000		PBO recommended a \$50,000 earmark in the CAR reserve	71-80
Steiner Ranch Boulevard Realignment	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000		PBO does not recommend at this time.	71-80
Bullick Hollow Road at FM2769	\$ -	\$ -	\$ -	\$ 800,400	\$ 800,400		PBO does not recommend at this time.	71-80
Intersection Improvements	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000		PBO does not recommend at this time.	71-80
Hodde Lane Improvements	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000		PBO does not recommend at this time.	71-80
Guardrail Mower w/Tractor	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000		PBO does not recommend at this time.	71-80
Anderson Mill Road Improvements	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000		PBO does not recommend at this time.	71-80
Northeast Metro Park lights for Tennis Courts and Basketball Court	\$ -	\$ -	\$ -	\$ 114,000	\$ 114,000		PBO does not recommend at this time.	71-80
Improvements	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		PBO does not recommend at this time.	71-80
FM 2244 (Bee Cave Road) in West Lake Hills	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000		PBO does not recommend at this time.	71-80

**FY 2015 PRELIMINARY BUDGET
Budget Requests Not Recommended for Funding**

	Ongoing Total	One-Time Total	Subtotal Operating Budget	Capital	Total Requested	FTE	PBO Comments	Page #
FM 812 Reconstruction and Widening preliminary engineering	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000		PBO does not recommend at this time.	71-80
FM969 Shared Used Path	\$ -	\$ -	\$ -	\$ 6,328,000	\$ 6,328,000		PBO does not recommend at this time.	71-80
FM 2222 Participation Agreement	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000		PBO does not recommend at this time.	71-80
FM973 Reconstruction and Widening	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000		PBO does not recommend at this time.	71-80
Capital Replacement - Vehicles and Equipment	\$ -	\$ -	\$ -	\$ 2,194,440	\$ 2,194,440		PBO recommended \$3,649,715 for this request, but did not recommend the additional \$2,194,440.	71-80
Maintenance of Current Effort -- Fleet Non-Fuel Line Items RB	\$ -	\$ -	\$ -	\$ 92,844	\$ 92,844		PBO recommended \$123,156 for this request, but did not recommend the additional \$92,844.	37-39
Contracted Services for Roadside Vegetation Control	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		PBO does not recommend at this time.	26-30
Total Unfunded Budget Requests	\$ 2,243,844	\$ 102,609	\$ 2,346,453	\$ 53,328,175	\$ 55,674,628	3.00		

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Park Forestry Contracted Services	9
Name of Program Area: (From applicable PB-3 Form)	Park Services	
Funds Center:	1490220001	
Total Amount of Request:	\$150,000	
Collaborating Departments/Agencies:	149TNR Park Services	
Contact Information (Name/Phone):	TNR Financial Services, x44239	

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

This proposal requests 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 affected by the drought and fires of 2011 and 2012 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 provide funding for contractual services for the maintenance of the trees and vegetation in county parks, greenways & open space. 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 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 respond to hazardous tree conditions, tree diseases and insect infestations that are threatening the county's valuable park, open space and urban forests. This request will include:

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.

Davey Resource Group has prepared a comprehensive tree assessment and management plan of the trees in county parks, greenways and open spaces. They have analyzed the findings and provided a written report including recommendations for developing a tree management program.

The Park Forester will be utilizing the assessment and coordinate with contractors to address hazardous tree issues in 2014-15. This assessment will precipitate an expansion of a Travis County Forestry Program, including forestry crews and equipment in the future.

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 continue to 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 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Level	Projected FY 15 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.			
6. Impact of Not Funding Request: Describe the impact of not funding the request in FY15 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.			
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.			
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.			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please note that original revenue materials must be sent to the Auditor's Office.</i>		
9.	If requesting a new position(s), is office space currently available? Y/N		N
	If no, attach plan from Facilities Management explaining how to acquire space for this proposal. Identify proposed position location below:		
	Building Location#	Sat 4, 5412 Lockhart Hwy	Floor #
	Suite/Office #		Workstation #
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).			
10b. Does the requested item meet the definition of an improvement? If so, how (e.g., higher quality material, increase in efficiency and/or capacity)?			

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Parks Land Manager	28
Name of Program Area: (From applicable PB-3 Form)	Park Services	
Funds Center:	1490220001	
Org Unit Name/#:	149TNR – Park Services	
Total Amount of Request:	\$228,905	
Collaborating Departments/Agencies:	N/A	
Contact Information (Name/Phone):	Charles Bergh 854-9408	

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

This request is associated with the 2005 and 2011 voter approved Bond Programs. Specifically, we are requesting funding for a position to manage the Open Space Parkland being acquired along Onion Creek, Gilleland Creek, and the Pedernales River. Our commitment in the Bond Public Information Brochure states that we are required to "... protect / restore bottomland forest and greenways." This Park Land Manager position will be tasked with achieving this goal.

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 date Travis County has purchased approximately 1,490 acres of greenway property along Onion Creek and Gilleland Creek outside of our already developed parks. We will likely purchase close to another 1,000 acres by the end of 2015. Also the County currently has over 80 acres of floodplain properties and with the recently approved buyout program along Onion Creek that acreage will likely double in the near future.

The 2011 Bond Proposition 2 includes acquisition of conservation easements. The draft Land, Water, and Transportation Plan proposes developing conservation corridors along Wilbarger Creek and Hamilton Creek and establishing other conservation areas. Much of this will be acquired for parks or protected through conservation easements. All of these land acquisitions will require management.

Up to now we have not been actively managing the greenway properties. The flood plain properties have had some minor maintenance performed with contracted services. We are beginning to contend with many issues on these properties that if left unmanaged will exacerbate. **These issues include:**

- Vegetation control (fuel mitigation) to reduce the threat of wildfire. Several of our properties interface with urban development.
- Illegal dumping is a constant problem on several of our tracts.
- Invasive species management. If left unattended we are finding that many of our tracts that were formally pastureland are susceptible to invasive species.
- Liabilities are a concern due to potential trespassing on our lands.

These issues will become critical and costly if not addressed soon. We will not be meeting our public commitments and run the risk of creating ill will with our neighbors.

We propose hiring Parks Land Manager to oversee the County's undeveloped greenways, and floodplain properties. **The duties would include:**

- Managing vegetation control through land leases, controlled burns, and/or contracted services.
- Coordinate with local fire department on wildfire mitigation (shaded fuel breaks).
- Manage boundaries by getting fences installed and repaired where needed.
- Addressing trespassing issues through regular boundary inspections.
- Identify and control invasive species.
- Protect/enhance the wildlife habitat.

The package will include:

- Land Manager Position
- Pickup truck
- All terrain vehicle
- Funds for contacted services
- Supporting equipment

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

This request will enable the department to meet our 2005 and 2011 Bond commitments. We will take a proactive approach to managing our undeveloped parkland and floodplain properties to prevent future degradation. By the first quarter of FY 15 we would expect this position to be filled and acclimated to Travis County P&P with an understanding of their job duties. During the second quarter of FY15 we expect land leases to be reviewed and modified as needed; with contracts in place for vegetation control. Third quarter expectations include surveying of the land boundaries and trespassing issues identified with a plan to address. By the end of FY 2015 we would like plans to control invasive species and to protect / enhance wildlife habitat on our properties. These plans will include subsequent budget requests for this program.

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 evaluate this program by assessing the goals laid out in the above mentioned timeline.

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
Number of Land Leases Managed	3	3	3	6
Acres of Vegetation Control	80	80	80	600
Boundaries Maintained	2	2	2	20
Acres of Invasive Species Eradicated	0	0	0	50
Acres of Land Enhanced	0	0	0	100

5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:			
The impact of this funding request will be that the Parks Division will begin to manage the undeveloped land that are being acquired through the 2005 and 2011 Bond Programs and through the Flood Plain buyout Program.			
6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 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 additional funding these land and the aforementioned issues will go unmanaged and future costs will escalate.			
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.			
We anticipate that this Land Manager will collaborate with local Emergency Service Districts on vegetation control to mitigate wildfire concerns where our lands interface with urban development. They will also work with the Travis County Sheriff's Office on trespassing issues and illegal dumping.			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		No
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials to the Auditor's Office.</i>		
9.	If requesting a new position(s), is office space currently available? Y/N		Yes
	If no, attach plan from Facilities Management explaining how to acquire space for this proposal. If yes, identify proposed position location below:		
	Building Location#	5412 Hwy. 183 South	Floor #
	Suite/Office #		Workstation #
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).			
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 2015 BUDGET SUBMISSION
Budget Request Details (PB-5)**

Name of Budget Request:	Parks Land Manager		
Budget Request Priority #:	28	Dept #:	149
		Dept Name:	Transportation & Natural Resources (TNR)

A. Personnel							
Job Title	Assigned Organizational Unit	FTE	Cost Dist.	Budgeted Funds Center	Annual Cost		
					Salary	Benefits	Total
District Park Mgr	149TNR Parks	1.00	100%	1490220001	\$ 55,579	\$ 22,831	\$ 78,410
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A	100%			\$ -	\$ -
Overtime	N/A	N/A	100%		\$ -	\$ -	\$ -
TOTAL PERSONNEL		1.00			\$ 55,579	\$ 22,831	\$ 78,410

B. Operating						
Commitment Item Category	Commitment Item Description	Fund	Budgeted Funds Center	Commitment Item	One-time or Ongoing	Cost
Supplies_Equipment	Office Supplies	0001	1490210001	510220	Ongoing	\$ 250
Supplies_Equipment	Clothing & Uniforms	0001	1490210001	510050	One-time	\$ 1,000
Supplies_Equipment	Clothing & Uniforms	0001	1490210001	510050	Ongoing	\$ 250
Services	Grounds Maintenance Services	0001	1490210001	511610	Ongoing	\$ 75,000
Travel_Professional_Dev.	Professional Licenses	0001	1490210001	512030	Ongoing	\$ 250
Travel_Professional_Dev.	Professional Membership	0001	1490210001	512040	Ongoing	\$ 250
Travel_Professional_Dev.	Registration Conferences/Seminars	0001	1490210001	512050	Ongoing	\$ 1,200
Supplies_Equipment	Safety Supplies & Equipment	0001	1490210001	510260	Ongoing	\$ 400
		0001	1490210001		One-time	
		0001	1490210001		Ongoing	
		0001	1490210001		Ongoing	
		0001	1490210001		Ongoing	
Services	Cellular (Air) Time Usage			511700	Ongoing	\$ -
				One-Time \$	Ongoing \$	Total FY 15
TOTAL OPERATING				\$ 1,000	\$ 77,600	\$ 78,600

C. Space Costs (Operating and Capital) from Space Costs Tab			
1. SPACE COSTS OPERATING	\$ -	\$ -	\$ -
2. SPACE COSTS CAPITAL			\$ -
TOTAL SPACE COSTS	\$ -	\$ -	\$ -

D. Computer/Telecommunication and Capital Related to This Request			
COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS			\$ 8,071
DEPARTMENTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			\$ 64,608
TOTAL DEPARTMENTAL AND CENTRAL ITS CAPITAL			\$ 72,679
TOTAL REQUESTED PERSONNEL AND OPERATING (A + B + C1)	\$ 1,000	\$ 156,010	\$ 157,010
TOTAL REQUESTED WITH CAPITAL (A + B + C + D)	\$ 73,679	\$ 156,010	\$ 229,689

FY 2015 BUDGET REQUEST ANALYSIS

★ Req #7: Parks First Responder Organization (FRO) Supplies, \$20,000

★ Req #9: Park Forestry Contracted Services, \$150,000

Req #14: Park Ranger In-Car and Body Cameras, \$22,500

★ Req #18: Parks Infrastructure Reinvestment Initiative, \$17,634

★ Req #28: Parks Land Manager, \$229,689

Fund: 0001

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	1	0	0
Personnel	\$78,410	\$0	\$0
Operating	\$288,734	\$137,634	\$137,634
Subtotal	\$367,144	\$137,634	\$137,634
Capital	\$72,679	\$0	\$0
Total Request	\$439,823	\$137,634	\$137,634

Dept. Summary of Requests:

Req #7: Parks First Responder Organization (FRO) Supplies, \$20,000: This request is for funding needed to provide required supplies for the Parks First Responder Organization. Austin/Travis County Emergency Medical Services (A/TCEMS) mandates minimum supplies that must be carried by each responder. Rising supply costs, coupled with the growth in numbers of responders, means that budgetary requirements have increased.

★ Req #9: Park Forestry Contracted Services, \$150,000: This proposal requests 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 affected by the drought and fires of 2011 and 2012 can be found throughout the County's parks and open spaces.

Req #14: Park Ranger In-Car and Body Cameras, \$22,500: This request is to provide funding for In-Car and Body Cameras for Park Rangers. The cost breakdown of the cameras is as follows:

- 19 in-car cameras with mounts, \$9,975
- 19 pinhole cameras, \$3,420
- 19 vision cameras, \$4,750
- ITS estimated video storage for two years, \$4,500

Please note that the total cost, including the video storage solution, is \$22,645.

Req #18: Parks Infrastructure Reinvestment Initiative, \$17,634: In the FY 2013 budget the Commissioners Court approved a four (4) year initiative to address the deferred maintenance issue of the Parks Division's aging infrastructure. Travis County Parks proposed, and the Court approved, a four year plan for a 17% per year increase in Park's Building Repair commitment item (#511530). This request is for funding of year three (3) of this initiative. This request would increase commitment item #511530 by an additional \$17,634 for FY 2015, bringing the Parks Division's commitment item #511530 to \$139,097.

✧ **Req #28: Parks Land Manager, \$228,905:** This request is associated with the 2005 and 2011 voter approved Bond Programs. Specifically, TNR is requesting funding for a position to manage the Open Space Parkland currently being acquired along Onion Creek, Gilleland Creek, and the Pedernales River. The County's commitment in the Bond Public Information Brochure states that the County is required to "... protect / restore bottomland forest and greenways." This Park Land Manager position will be tasked with achieving the stated goal.

✧ **PBO Recommendation:**

PBO recommends ongoing funding for the parks first responder supplies at \$20,000, park forestry contracted services at \$100,000 (instead of the requested \$150,000), and the third year of the Parks Infrastructure Reinvestment Initiative at \$17,634.

PBO does not recommend funding for the other budget requests in the Preliminary Budget. On March 18, 2014, Commissioners Court approved guidelines to PBO for drafting the Preliminary Budget. This included direction from Commissioners Court to balance the FY 2015 Preliminary Budget at a level no higher than 1.5% above the effective tax rate. Expected increases in the County contribution to health and worker's compensation benefits for current County employees, as well as funding for legally mandated services and other critical priorities expressed by the Commissioners Court, consume the available resources for the Preliminary Budget. Therefore, PBO is unable to include many requests in the Preliminary Budget.

For the longer-term, PBO would like to work with TNR to begin documenting the ongoing operating costs associated with voter approved projects. This will help PBO forecast funding needs that have already received some level of voter and Commissioners Court approval.

Budget Request Performance Measures:

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Req #9: Park Forestry Contracted Services				
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

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Tree pruning & disease control	0	96 trees*	0	150 trees
Prescribed burns	0	0	0	20 acres
Req #14: Park Ranger In-Car and Body Cameras				
Video-recorded Law Enforcement Encounters	0	0	0	450
Video-recorded Rules Encounters	0	0	0	220
Video-recorded Arrests	0	0	0	100-125
Req #18: Parks Infrastructure Reinvestment Initiative				
Deferred Maintenance	\$341,485	\$362,683	\$310,138	\$292,504
Meets standard > 75% of annualized inspections	80%	80%	80%	75%
Safety Violation	N/A	N/A	15	10
Req #28: Parks Land Manager				
Number of Land Leases Managed	3	3	3	6
Acres of Vegetation Control	80	80	80	600
Boundaries Maintained	2	2	2	20
Acres of Invasive Species Eradicated	0	0	0	50
Acres of Land Enhanced	0	0	0	100

* based on any remaining funding from FY 2013 funds earmarked for hazardous tree mitigation

Req #7: Parks First Responder Organization (FRO) Supplies, \$20,000:

The department did not submit performance measures for this request.

Additional Comments:

Req #7: Parks First Responder Organization (FRO) Supplies, \$20,000: The department writes:

Since its inception in the mid-90's, the Parks First Responder Organization (FRO) has grown in size and complexity. With only a few members at the beginning, the FRO currently has 21 responders. All FRO responders are certified Emergency Medical Technician-Basics (EMT-B) and provide care under the supervision of the Austin/Travis County EMS (A/TCEMS) Medical Director. As nationwide patient treatment protocols have evolved over the years, A/TCEMS has followed suit; thus Parks FRO members are now required to have more skills in more areas, especially in airway intervention and drug administration. For example, EMT-B's are now authorized and trained to insert airways in

unconscious persons and carry single-dose epinephrine "pens" in order to treat patients with life-threatening allergic reactions. Increased skill sets result in increased supplies needs, and many of the supplies carry expiration dates of less than one year. Some supplies can be replaced from an ambulance on scene, but the more expensive items (drugs, epi pens, some airway components, etc.) must be purchased from other sources. A/TCEMS mandates minimum supplies that must be carried by each responder.

Rising supply costs, coupled with the growth in numbers of responders, means that budgetary requirements have increased.

★ **Req #9: Park Forestry Contracted Services, \$150,000:** TNR was funded \$100,000 in FY 2013 to remove 32 hazardous trees from County properties and to fund an assessment of the urban forest located within County parkland and open space holdings. In total, the department had 52 hazardous trees removed due to better pricing received.

TNR writes:

This proposal seeks to provide funding for contractual services for the maintenance of the trees and vegetation in county parks, greenways & open space. 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 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.

Davey Resource Group has prepared a comprehensive tree assessment and management plan of the trees in county parks, greenways and open spaces. They have analyzed the findings and provided a written report including recommendations for developing a tree management program.

The Park Forester will be utilizing the assessment and coordinate with contractors to address hazardous tree issues in 2014-15. This assessment will precipitate an expansion of a Travis County Forestry Program, including forestry crews and equipment in the future.

Req #14: Park Ranger In-Car and Body Cameras, \$22,500: The department reports that Park Rangers “routinely deal with incidents for which video evidence is extremely valuable....” Apart from recording an incident as it happens, simply having the cameras in sight may serve as a deterrent in Park Ranger interactions with park visitors and other subjects. In addition, TNR states that the camera technology has dropped significantly in price. TNR is requesting a combination of in-car cameras and body cameras as part of this budget request. In addition, TNR is requesting funding for 3 terabytes of storage as per discussions with Information Technology Services (ITS). PBO is verifying the storage cost as well as the number of each type of camera being requested.

While the department submitted performance measures projecting the number of encounters and arrests that would be video-recorded were this request to be funded, it would be helpful to include measures of the types of encounters and arrests the Park Rangers have made in FY 2013 (actual) and FY 2014 (revised). It would be especially helpful to differentiate between measures that would be helped by the in-car cameras versus those that would benefit from the use of body cameras.

TNR states that Park Rangers will coordinate with the Sheriff’s Office on their evaluation of body cameras; however, in discussions with ITS, PBO has learned that the evaluation is not complete, especially in determining if there is a secure and useful way to store and retrieve relevant video data from these body cameras. PBO realizes that this is contrary to the discussions TNR has had with ITS; however, the issue remains unresolved at this time. Another issue that may impact the use of body cameras is recent legislation, more specifically the Michael Morton Act. This change in the law places new and costly requirements on the District Attorney’s Office and County Attorney’s Office regarding the discovery process.

Requests for body cameras have increased in recent years. There are numerous police departments across the country currently testing or implementing pilot programs involving this new technology based on a cursory internet search. PBO will continue to seek input from the Sheriff’s Office and ITS regarding the impact of the use of the technology. Much like tablet technology, it is unlikely that PBO will recommend additional funding to implement body cameras without a policy that outlines the appropriate use, storage, and level of technology needed for Travis County law enforcement and public safety departments.

Req #18: Parks Infrastructure Reinvestment Initiative, \$17,634:

TNR indicates that much of the parks infrastructure that was installed in the 1980s and 1990s is reaching its end of life and raises concerns for the ongoing maintenance of the County’s parks infrastructure.

In 2000, Travis County Parks purchased a facility maintenance tracking software (Facility AuditMate) and since then staff has added the new park facilities constructed since 2000 into this software program with the exception of the new skate park and other amenities at Northeast Metro and the new development at Barkley Meadows on Onion Creek.

TNR goes on to explain:

The AuditMate Program uses industry standards to establish cyclical reinvestment programs as well as life expectancies of the various components of the County's facilities. Programmed unit costs and lifespans are initially established with data gleaned from reputable sources such as RS Means, Army Corps, and Whitestone. These unit costs and lifespans are an average of this commercially available data and are updated as actual costs and historic lifespans are established.

AuditMate projects that the reinvestment dollar amount needed for the FY 2015 budget to gain ground on prior year deferred maintenance is \$372,683.

★ **Req #28: Parks Land Manager, \$229,689:** TNR submitted the following narrative to explain the need to fund a Parks Land Manager for the County's open space and greenways properties.

To date Travis County has purchased approximately 1,490 acres of greenway property along Onion Creek and Gilleland Creek outside of our already developed parks. We will likely purchase close to another 1,000 acres by the end of 2015. Also the County currently has over 80 acres of floodplain properties and with the recently approved buyout program along Onion Creek that acreage will likely double in the near future.

The 2011 Bond Proposition 2 includes acquisition of conservation easements. The draft Land, Water, and Transportation Plan proposes developing conservation corridors along Wilbarger Creek and Hamilton Creek and establishing other conservation areas. Much of this will be acquired for parks or protected through conservation easements. All of these land acquisitions will require management.

Up to now [TNR has] not been actively managing the greenway properties. The flood plain properties have had some minor maintenance performed with contracted services. [TNR is] beginning to contend with many issues on these properties that if left unmanaged will exacerbate [problems]. **These issues include:**

- Vegetation control (fuel mitigation) to reduce the threat of wildfire. Several [County] properties interface with urban development.
- Illegal dumping is a constant problem on several of [County] tracts.
- Invasive species management. If left unattended [TNR is] finding that many... tracts that were formally pastureland are susceptible to invasive species.
- Liabilities are a concern due to potential trespassing on [County] lands.

- These issues will become critical and costly if not addressed soon. [The County] will not be meeting [its] public commitments and run[s] the risk of creating ill will with... neighbors.

Please note that this request includes \$78,410 in funding for a new Parks Land Manager, operating costs of \$1,000 in one-time resources and \$77,600 in ongoing resources, \$8,071 in ITS-related computer and phone, and \$64,608 in other capital for equipment.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Additional GIS Analysts	15
Name of Program Area: (From applicable PB-3 Form)	Development Services - GIS	
Funds Center:	1490100001	
Org Unit Name/#:	149TNR Development Services - GIS	
Total Amount of Request:	\$148,838	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Cynthia C. McDonald, x44239	

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

TNR's GIS Coordinator requests two additional FTEs to meet current and future GIS program needs in support TNR's core businesses. Core businesses being specifically: Planning, Parks, Real Estate Services, Flood and Storm Water Management Program (SWMP), Public Works, Development Services, Records Management among others. These additional positions will also provide GIS support and expertise county wide including: Court Members and their staff, County and District Attorney's office, TCSO, Health and Human Services, Voter's Office. In addition the positions will provide support to inter-jurisdictional groups such as: the Joint Wildfire Task Force (JWTF), Travis County GIS Committee (TCGISC), CAMPO, CAPCOG GISPC. These positions will support integrating hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced material. GIS provides ways to view, understand, question, interpret and visualize data that reveal relationships, patterns and trends in maps reports and charts. This helps decision makers and users having the ability to answer questions and solve problems by looking at data in a way that is quickly understood and easily shared.

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.

TNR's GIS program has been evolving to provide support beyond the basic "map" making function that many have come to see as GIS's main role. Maps, while extremely useful and easily understood, are just the visual tip of the iceberg of what GIS is all about. TNR GIS has been developing geospatial support and services for a disparate and wide-ranging group of businesses that are found under the TNR umbrella and throughout the County. Most every aspect of county government has a spatial component, the "where" is in everything we do, that is what GIS does; we organize the "where".

Currently TNR GIS has 4 FTE positions (Coordinator, 2 Analyst, and Specialist) and an intern/temp that over the last 5 years has worked anywhere from 20hrs/week to currently 40hrs/week, averaging at least 0.75 of a FTE over the last few years. One FTE request would basically convert the intern/temp to an FTE at the GIS Analyst classification. Approving this position would achieve multiple positive outcomes: 1) maintain capacity to just support current GIS workload without the prospect of losing a trained employee that is inherent to temporary positions, 2) ability for GIS Coordinator to plan projects over a longer time span and assign work with surety, 3) address growing need for GIS support from the SWMP, estimated at 2022hrs/FY2015 (see attached).

The second FTE request would also be at the GIS Analyst classification. The addition of this position would have greater impact on providing GIS Services to areas that currently receive little if any GIS

attention and could benefit by GIS support. The positive outcomes of approving this position include: 1) Greater support for TNR Public works, creation of applications for citizen-incident reporting (for potholes to dead animals), creation of interactive web-map viewers for disseminating information to citizens, elected officials, and Travis County staff (e.g., road maintenance plan, upgrades to existing CIP viewer, and road closures). Inventory road signs for inclusion into GIS and help develop replacement schedule/routine per TxMUTCD guidelines. Develop more robust substandard road layer for help in road planning. Create dashboards to allow Public Works Management to get a quick glimpse of division activities, 2) Greater support for Development Services, create tools/apps for staff (e.g., property owner notification tool, preliminary platting web site, increase functionality of "TNR GIS viewer" http://hamiltonpool/TNRViewer/internal/GIS_Viewer.html). 3) Establish ground work for working more closely with Records Management on geospatially referencing documents stored in Central files allowing more flexibility in document accessibility, 4) Become active GIS representative on Joint Wildfire Task Force, 5) Allow GIS group cross training in job responsibilities, in this case DB development & administration and map viewer creation & support.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

The time line would be to post the vacancies following budget approval on or after October 1, 2014. It is expected that the positions would be filled within approximately 90 to 120 days. This request is for ongoing funding in subsequent fiscal years as identified projects are completed and enter the maintenance phase and other longer range projects will enter creation and implementation phases. Anticipated increased growth and development within the Travis County jurisdiction will ensure needs for continued investment in a strong GIS program.

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.

Outputs will be documented and reported in existing performance measures. There is not a known analysis of similar 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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
GIS support hours Parks		855	195	1044
GIS Support hours Real Estate		198	92	684
GIS support hours Storm Water Management Program		90	40	600
GIS support hours Public Works		180	200	954
GIS support hours for Development Services		300	300	600
GIS support hours for Records Management		0	0	250
GIS support for Planning		300	0	250

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

There would be a positive impact on GIS support for the TNR Divisions listed. Providing strong GIS support both in TNR and throughout the County increases efficiency, improves decision making, and allows for more transparency to our constituents.

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 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 the request will be detrimental to supported divisions workflows and may slow productivity. Also, I believe, there is an expectation amongst the public that we/Travis County/government should utilize the benefits of technology where appropriate to better their interests and provide information in as easily accessible way as possible. This directly supports that ideal and not funding would be a step backward.

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.

Collaboration: Possible interlocal agreements for data, TCAD, Sheriff

8.	Additional Revenue: Does this proposal generate additional revenue? Y/N	N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials 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#	700 Lavaca Street	Floor #	7 th
Suite/Office #	Planning and GIS	Workstation #	

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

NA

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

NA

General Fund Budget-in-Brief – 2014-15

Historical Property Tax Rates*

Fiscal Year	Operating	Debt	Total
1994	0.3462	0.2763	0.6225
1995	0.3132	0.2493	0.5625
1996	0.3177	0.2269	0.5446
1997	0.3177	0.2134	0.5251
1998	0.3304	0.2097	0.5401
1999	0.3265	0.1877	0.5142
2000	0.3222	0.1812	0.5034
2001	0.3011	0.1652	0.4663
2002	0.3041	0.1556	0.4597
2003	0.2969	0.1628	0.4597
2004	0.3236	0.1692	0.4928
2005	0.2747	0.1683	0.4430
2006	0.2841	0.1589	0.4430
2007	0.2760	0.1366	0.4126
2008	0.2730	0.1304	0.4034
2009	0.2749	0.1263	0.4012
2010	0.2950	0.1259	0.4209
2011	0.3262	0.1309	0.4571
2012	0.3551	0.1260	0.4811
2013	0.3821	0.1208	0.5029
2014	0.3856	0.1171	0.5027
2015	0.3686	0.1123	0.4809

*Property tax rates per \$100 of taxable value.

At 0.4809, the proposed tax rate is 4.9% above the estimated effective tax rate—the rate that allows the same level of revenue to be collected as in the prior year on properties taxed in both years. However, revenue realized from the effective tax rate is typically not sufficient to maintain a balanced budget in an environment of increasing cost drivers, such as increased demand for services that accompanies population growth, employee bargaining agreements, and health insurance and pension costs. The community has consistently provided feedback encouraging the City not to cut back on services. As in prior years, we weighed this feedback, along with the need to ensure the City's sustainable future financial health, carefully in crafting the FY 2014-15 Budget.

Revised

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Additional GIS Analysts	15
Name of Program Area: (From applicable PB-3 Form)	Development Services - GIS	
Funds Center:	1490100001 (70%) / 1490100145 (30%)	
Org Unit Name/#:	149TNR Development Services - GIS	
Total Amount of Request:	\$28,242	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Cynthia C. McDonald, x44239	

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

TNR's GIS Coordinator requests one additional FTE to meet current and future GIS program needs in support TNR's core businesses. Core businesses being specifically: Planning, Parks, Real Estate Services, Flood and Storm Water Management Program (SWMP), Public Works, Development Services, Records Management among others. These additional positions will also provide GIS support and expertise county wide including: Court Members and their staff, County and District Attorney's office, TCSO, Health and Human Services, Voter's Office. In addition the positions will provide support to inter-jurisdictional groups such as: the Joint Wildfire Task Force (JWTF), Travis County GIS Committee (TCGISC), CAMPO, CAPCOG GISPC. These positions will support integrating hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced material. GIS provides ways to view, understand, question, interpret and visualize data that reveal relationships, patterns and trends in maps reports and charts. This helps decision makers and users having the ability to answer questions and solve problems by looking at data in a way that is quickly understood and easily shared.

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.

TNR's GIS program has been evolving to provide support beyond the basic "map" making function that many have come to see as GIS's main role. Maps, while extremely useful and easily understood, are just the visual tip of the iceberg of what GIS is all about. TNR GIS has been developing geospatial support and services for a disparate and wide-ranging group of businesses that are found under the TNR umbrella and throughout the County. Most every aspect of county government has a spatial component, the "where" is in everything we do, that is what GIS does; we organize the "where". Currently TNR GIS has 4 FTE positions (Coordinator, 2 Analyst, and Specialist) and an intern/temp that over the last 5 years has worked anywhere from 20hrs/week to currently 40hrs/week, averaging at least 0.75 of a FTE over the last few years. One FTE request would basically convert the intern/temp to an FTE at the GIS Analyst classification. Approving this position would achieve multiple positive outcomes: 1) maintain capacity to just support current GIS workload without the prospect of losing a trained employee that is inherent to temporary positions, 2) ability for GIS Coordinator to plan projects over a longer time span and assign work with surety, 3) address growing need for GIS support from the SWMP, estimated at 2022hrs/FY2015 (see attached). The second FTE request would also be at the GIS Analyst classification. The addition of this position would have greater impact on providing GIS Services to areas that currently receive little if any GIS

attention and could benefit by GIS support. The positive outcomes of approving this position include: 1) Greater support for TNR Public works, creation of applications for citizen-incident reporting (for potholes to dead animals), creation of interactive web-map viewers for disseminating information to citizens, elected officials, and Travis County staff (e.g., road maintenance plan, upgrades to existing CIP viewer, and road closures). Inventory road signs for inclusion into GIS and help develop replacement schedule/routine per TxMUTCD guidelines. Develop more robust substandard road layer for help in road planning. Create dashboards to allow Public Works Management to get a quick glimpse of division activities, 2) Greater support for Development Services, create tools/apps for staff (e.g., property owner notification tool, preliminary platting web site, increase functionality of "TNR GIS viewer" http://hamiltonpool/TNRViewer/internal/GIS_Viewer.html). 3) Establish ground work for working more closely with Records Management on geospatially referencing documents stored in Central files allowing more flexibility in document accessibility, 4) Become active GIS representative on Joint Wildfire Task Force, 5) Allow GIS group cross training in job responsibilities, in this case DB development & administration and map viewer creation & support.

TNR has identified partial funding by reducing its Temporary Employees line items in both the General Fund (\$25k + benefits), and in the Road and Bridge Fund (\$15k + benefits. Total internal funding from TNR is \$48,606 to help offset this request. The additional funding still needed, therefore, is \$28,242. Of that amount, \$6,750 is one-time operating, and \$3,447 is computer/telecommunication equipment.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

The time line would be to post the vacancies following budget approval on or after October 1, 2014. It is expected that the positions would be filled within approximately 90 to 120 days. This request is for ongoing funding in subsequent fiscal years as identified projects are completed and enter the maintenance phase and other longer range projects will enter creation and implementation phases. Anticipated increased growth and development within the Travis County jurisdiction will ensure needs for continued investment in a strong GIS program.

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.

Outputs will be documented and reported in existing performance measures. There is not a known analysis of similar 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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
GIS support hours Parks		855	195	1044
GIS Support hours Real Estate		198	92	684
GIS support hours Storm Water Management Program		90	40	600
GIS support hours Public Works		180	200	954
GIS support hours for Development Services		300	300	600
GIS support hours for Records		0	0	250

Management				
GIS support for Planning		300	0	250
5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:				
There would be a positive impact on GIS support for the TNR Divisions listed. Providing strong GIS support both in TNR and throughout the County increases efficiency, improves decision making, and allows for more transparency to our constituents.				
6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 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 the request will be detrimental to supported divisions workflows and may slow productivity. Also, I believe, there is an expectation amongst the public that we/Travis County/government should utilize the benefits of technology where appropriate to better their interests and provide information in as easily accessible way as possible. This directly supports that ideal and not funding would be a step backward.				
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.				
Collaboration: Possible interlocal agreements for data, TCAD, Sheriff				
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N			N
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials 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#	700 Lavaca Street	Floor #	7 th
	Suite/Office #	Planning and GIS	Workstation #	
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).				
NA				
10b. Does the requested item meet the definition of an improvement? If so, how (e.g., higher quality material, increase in efficiency and/or capacity)?				
NA				

**FY 2015 BUDGET SUBMISSION
Budget Request Details (PB-5)**

Name of Budget Request:	Additional GIS Analyst - Revised		
Budget Request Priority #:	15	Dept #:	149
Dept Name:	Transportation & Natural Resources (TNR)		

A. Personnel							
Job Title	Assigned Organizational Unit	FTE	Cost Dist.	Budgeted Funds Center	Annual Cost		
					Salary	Benefits	Total
GIS Analyst	149TNR GIS	1.00	100%	1490100001	\$ 42,382	\$ 18,938	\$ 61,320
		1.00	100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
			100%		\$ -	\$ -	\$ -
Temporary Employees	N/A	N/A	100%	1490010001	\$ (23,000)	\$ (4,949)	\$ (27,949)
Overtime	N/A	N/A	100%	1490010145	\$ (15,000)	\$ (3,228)	\$ (18,228)
TOTAL PERSONNEL		2.00			\$ 4,382	\$ 10,761	\$ 15,143

B. Operating						
Commitment Item Category	Commitment Item Description	Fund	Budgeted Funds Center	Commitment Item	One-time or Ongoing	Cost
Supplies_Equipment	Software			510310	One-time	\$ 6,750
Travel_Professional_Dev.	Registration Conferences/Seminars			512050	Ongoing	\$ 1,250
Travel_Professional_Dev.	Travel-Lodging Meals & Other			512090	Ongoing	\$ 1,000
Supplies_Equipment	Software			510310	Ongoing	\$ 1,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Services	Cellular (Air) Time Usage			511700	Ongoing	\$ -
				One-Time \$	Ongoing \$	Total FY15
TOTAL OPERATING				\$ 6,750	\$ 3,250	\$ 10,000

C. Space Costs (Operating and Capital) from Space Costs Tab			
1. SPACE COSTS OPERATING	\$ -	\$ -	\$ -
2. SPACE COSTS CAPITAL			\$ -
TOTAL SPACE COSTS	\$ -	\$ -	\$ -

D. Computer/Telecommunication and Capital Related to This Request			
COMPUTER/TELECOMMUNICATION EQUIPMENT FROM ITS FORMS			\$ 3,447
DEPARTMENTAL CAPITAL EQUIPMENT FROM CAPITAL BUDGET REQUEST (PB-6)			\$ -
TOTAL DEPARTMENTAL AND CENTRAL ITS CAPITAL			\$ 3,447
TOTAL REQUESTED PERSONNEL AND OPERATING (A + B + C1)	\$ 6,750	\$ 18,393	\$ 25,143
TOTAL REQUESTED WITH CAPITAL (A + B + C + D)	\$ 10,197	\$ 18,393	\$ 28,590

FY 2015 BUDGET REQUEST ANALYSIS

- * **Req #15: Additional GIS Analysts, \$149,535**
- Req #23: Floodplain Education, \$30,000**

Fund: 0001

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	2	0	0
Personnel	\$122,641	\$0	\$0
Operating	\$50,000	\$0	\$0
Subtotal	\$172,641	\$0	\$0
Capital	\$6,894	\$0	\$0
Total Request	\$179,535	\$0	\$0

Dept. Summary of Request:

- * **Req #15: Additional GIS Analysts, \$149,535:** TNR's GIS Coordinator requests two additional FTEs to meet current and future GIS program needs in support of TNR's core businesses. Core businesses being specifically: Planning, Parks, Real Estate Services, Flood and Storm Water Management Program (SWMP), Public Works, Development Services, Records Management among others. These additional positions will also provide GIS support and expertise county wide including: Court Members and their staff, County and District Attorney's Offices, TCSO, Health and Human Services, Voter's Office. In addition the positions will provide support to inter-jurisdictional groups such as: the Joint Wildfire Task Force (JWTF), Travis County GIS Committee (TCGISC), Capital Area Metropolitan Planning Organization (CAMPO), Capital Area Council of Governments) CAPCOG GISPC. These positions will support integrating hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced material. GIS provides ways to view, understand, question, interpret and visualize data that reveal relationships, patterns and trends in maps, reports, and charts. This gives decision makers and users the ability to answer questions and solve problems by looking at data in a way that is quickly understood and easily shared.

PBO Recommendation:

PBO does not recommend funding of this request due to a lack of resources sufficient to fund ongoing FTEs except in the most critical of situations. TNR currently has four GIS positions: two Analysts, one Specialist, and one Coordinator.

Additional Comments:

TNR's Geographic Information Systems (GIS) team does more than just map making for the County. According to the budget request:

Maps, while extremely useful and easily understood, are just the visual tip of the iceberg of what GIS is all about. TNR GIS has been developing geospatial support and services for a disparate and wide-ranging group of businesses that are found under the TNR umbrella and throughout the County. Most every aspect of county government has a spatial component; the “where” is in everything we do, that is what GIS does; we organize the “where.”

PBO agrees with the department that the ability to analyze big data and organize it geospatially and to be transparent is expected of government. PBO believes that GIS geospatial support and services will be very helpful in current and future performance measurement endeavors. PBO recommends that the department submit this request again in the future when there may be available resources for a programmatic expansion.

After meeting with TNR, the department has proposed an alternative option that involves interdepartmental funding of \$48,606 for one GIS analyst. The total amount requested by TNR in this alternative option is \$28,242, or 36.8% of the total cost. It is PBO’s understanding that this revised amount will be discussed at TNR’s budget hearing.

Dept. Summary of Request:

Req #23: Floodplain Education, \$30,000: TNR proposes additional funding to educate the public on the dangers of living, working or owning property in a flood hazard area.

PBO Recommendation:

PBO does not recommend funding for this request.

Additional Comments:

This budget request is in response to the severe flooding that occurred in Southeast Travis County on October 31, 2013, and in prior flood events in the County. The department indicates that the County has sponsored some direct mailing and posted flood warning signs in some neighborhoods to inform people of the risk; however, the efforts have been sporadic and have not resulted in residents in these flood prone areas being aware of the risk.

While PBO believes that better educating home and business owners who live in flood prone areas about the risks they bear is a good idea, PBO is not convinced that sending out mailers from the County is the most effective approach. PBO believes that an approach that involves various stakeholders (City of Austin, LCRA, Texas Colorado River Floodplain Coalition, neighborhood associations and business groups) in a public information and education planning process may be more fruitful and yield better outreach ideas (e.g., distributing educational materials to school children in these areas may yield a greater transfer of knowledge to the adults in a family than a direct mailer). In addition, seeking grant or matching funds for the

development of a consistent message and outreach methods would help defray some of the costs of this effort.

Budget Request Performance Measures:

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Req #15: Additional GIS Analysts				
GIS support hours for Parks		855	195	1044
GIS support hours for Real Estate		198	92	684
GIS support hours for Storm Water Management Program		90	40	600
GIS support hours for Public Works		180	200	954
GIS support hours for Development Services		300	300	600
GIS support hours for Records Management		0	0	250
GIS support for Planning		300	0	250
Req #23: Floodplain Education				
% increase in floodplain web site visits	0%	0%	1%	20%
Number of pamphlets distributed	0	0	0	500

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Funding Movability of Austin	26
Name of Program Area: (From applicable PB-3 Form)	Human Resources Management	
Funds Center:	1110010001	
Org Unit Name/#:	Human Resources Management	
Total Amount of Request:	\$45,000	
Collaborating Departments/Agencies:	City of Austin, Downtown Austin Alliance, Capital Metro	
Contact Information (Name/Phone):	Cynthia C. McDonald, x44239	

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

Movability Austin works with Travis County and many other downtown employers, and employees, to reduce drive alone behavior and improve air quality for the region. Movability Austin requests funding in FY 2015 in support of its programs for the benefits of reduced downtown traffic congestion and fewer vehicle emissions. The budget was placed in Transportation and Natural Resources because the funding was provided by the Low Income Program Grant. If funded, TNR recommends that it is placed in the Human Resources Management Department for managing. The programs provided by Movability Austin are County wide versus TNR specific and should be managed by corporate.

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.

Movability Austin is requesting \$45,000 annually, to help employers and employees use transportation options to improve air quality and alleviate traffic congestion in the downtown area. Transportation to the downtown business district is already a challenge and will continue to get worse with Austin's growth. Congestion will result in a greater risk, threatening employee productivity and retention, customer access, county tax base, and escalating costs. One of the goals of the Ozone Advance Plan, signed by Travis County in 2013, is to reduce the number of people traveling by single occupied vehicles in order to reduce emissions and improve air quality. Movability Austin assists in this effort.

Movability Austin is a Transportation Management Association (TMA) and coordinates mobility programs and services for the downtown Austin area. It is formed as a collaboration of public and private sector employers, property owners, and other users to improve mobility of downtown Austin and the roads and corridors that lead to it. Movability Austin helps employers, employees, and others to find, choose, and use existing transportation options and implement new ideas to alleviate traffic congestion.

Travis County has provided funding to Movability Austin in the past:

- FY13- \$19,011
- FY12 - \$19,011
- FY11 - \$22,224
- FY10 - \$37,000

The funding source in the past was the Local Initiatives Program (LIP), a grant through the Texas Commission on Environmental Quality (TCEQ). The intent of the grant was to assist near nonattainment areas with projects to improve air quality. The grant is no longer available to support Movability Austin.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

Travis County receives direct services from Movability Austin. Movability provides consulting services to align HRMD and county facility polices for employees using commute options. Movability began working with TNR in 2013 to provide training and promotional activities that help employees take advantage of commute policies as well as find and use travel options. Movability Austin also works with other downtown employers, and their employees, in order to make the most of Travis County's investments in the transportation system as well as to reduce drive alone behavior and improve air quality for the region.

Movability Austin will continue to work with Travis County HRMD, and expand services to include all downtown employees during FY 2015 to provide ongoing training and promotional activities. Such activities include, but are not limited to 12 "office hour" events to provide one-on-one services about transportation options, and 5 informational events about transportation options specifically targeted for Travis County employees. Movability Austin will increase downtown employer membership for FY 2015 and an increase in the number of newsletter subscribers. Movability Austin will provide an annual report to Travis County detailing outcomes and performance for the downtown area by January 31st, following each fiscal year of funding.

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

A contract outlining the requirements will be developed and agreed to by Travis County and Movability Austin. Work will be reviewed and approved by Travis County per TNR staff to ensure that all contractual obligations are satisfactorily met. Additional proposed measures include the following:

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding
# Travis County participants in Movability events	n/a	n/a	0	250
# of Travis County Education/Outreach Events led by Movability	n/a	n/a	0	17
# of Downtown Employers Receiving Movability Austin Services	n/a	n/a	0	25

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

Movability Austin's job is to improve downtown employers' understanding of demand management and assist employers in taking actions that support management of transportation demands. Services provided by Movability Austin include: find ways to improve accessibility and mobility of employees, residents and visitors to, within, and from the Central Texas (Austin) area by researching and analyzing the current travel behaviors and challenges for commuters. This research is provided to transportation agencies to help them maximize the efficiency and usability of current services and programs and perhaps initiate new programs or services to improve accessibility and mobility within the area. Providing funding at the level requested allows Movability Austin to expand the number of companies and employees served. Performance is measured by participation of employers and employees. Movability Austin tracks the actions taken by employers. Employee actions are tracked through annual surveys (opt-in employee

surveys) and American Community Survey mode share data (scientifically valid/best available planning data).

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.

Travis County is one of four principal partners providing the core funding for Movability Austin. The other participants are: City of Austin, Downtown Austin Alliance, and Capital Metro. Failure to provide funding will result in the loss of personalized services provided to Travis County employees through Movability Austin. With no funding from Travis County, Movability would need to secure alternate funding from private or other public sources in order to maintain its level of services.

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.

Travis County is one of four principal partners providing the core funding for Movability Austin. The other participants are: City of Austin, Downtown Austin Alliance, and Capital Metro.

8.	Additional Revenue: Does this proposal generate additional revenue? Y/N	no
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials 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. If yes, identify proposed position location below:	

	Building Location#		Floor #	
	Suite/Office #		Workstation #	

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

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 2015 BUDGET REQUEST ANALYSIS

Req #21: Update Cell Phones to Smart Phones, \$23,672

Req #25: Capital Metro Transit Pass Program, \$80,454

Req #26: Funding Movability of Austin, \$45,000

Fund: 0001

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$149,126	\$40,227 + Earmark	\$0
Subtotal	\$149,126	\$40,227	\$0
Capital	\$0	\$0	\$0
Total Request	\$149,126	\$40,227	\$0

Dept. Summary of Request:

Req #21: Update Cell Phones to Smart Phones, \$23,672: TNR currently would like to upgrade all its County issued phones from older generation flip phones to newer generation "smart phones" as well as add nine additional phones to the fleet of phones.

	# lines	One Time Cost	Monthly Rate	Total Cost/ Year	General Fund (60%)	Road and Bridge (40%)
Old Flip Style (Current Costs)	89	-	\$26.84	\$28,665.12	\$17,199.07	\$11,466.05
Update Smart Phone	89	\$0.99/ phone \$35/case	\$49.99+ \$2.23 fees	\$58,974.07	\$35,384.44	\$23,589.63
Additional New Smart Phone	9	\$0.99/ phone \$35/case	\$49.99+ \$2.23 fees	\$ 5,963.67	\$ 3,578.20	\$ 2,385.47
Add hot spot	20	\$15/ car charger	\$12.00	\$ 3,180.00	\$ 1,908.00	\$ 1,272.00
Total Costs				\$68,117.74	\$40,870.64	\$27,247.10
				Additional	(\$23,671.57)	(\$15,781.05)

PBO Recommendation:

PBO does not recommend funding for this budget request. However, PBO understands the efficiencies that can be gained through the use of better technology. The department may wish to internally fund the upgrade over time, as internal funds become available.

Additional Comments:

The department writes that all staff issued a new smart phone will be required to set up Travis County email and calendar through the County issued telephone. This will lead to avoided trips

back into the office to check email. In addition, TNR reports that by the third quarter of FY 2015, its GIS department will have GIS viewer available for mobile devices, which will allow TNR employees to access unlimited GIS mapping layers in the field.

Dept. Summary of Request:

Req #25: Capital Metro Transit Pass Program, \$80,454: This proposal would provide funds to continue an employee transportation program with Capital Metro for Travis County employees as part of a coordinated strategy to reduce short-term and long-term parking demand, provide County employees with an alternative transportation option, and improve regional air quality. This program is part of a concerted effort with signatories of the Ozone Advance Plan, to improve transportation options and air quality in the region.

PBO Recommendation:

PBO recommends additional one-time funding of \$40,227 for six months of operation in FY 2015 for this program. The program began distributing transit passes in February 2014. Funding for the first six months of FY 2015 (through March 2015) will help staff to collect 12 months of data to determine whether this program is having the desired results in parking demand and air pollution levels. PBO recommends earmarking the remainder of the request (another \$40,227) against the Allocated Reserve to ensure that resources are available to continue the program if Commissioners Court chooses to do so after reviewing the results of the first year of operations.

Additional Comments:

The department reports that this program will meet numerous County objectives:

Reduce demand for the county's limited parking supply. Currently, there is a backlog of over 350 employees awaiting parking space allocation in Travis County's Central Campus. This program alleviates some of this pressure, freeing up zoned 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 a fiscal 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.

As of May 31, 2014, over 800 transit passes were distributed to eligible County employees. In May, 278 unique County passholders made 5,485 trips. Individuals made between 1 and 184 trips, averaging 39 rides per passholder in May. The average number of trips per passholder was 22 in April and 18 March, indicating a growing ridership.

The cost of the 5,485 trips in May totaled \$3,839.50 to the County. That leaves a total of \$15,216.30 in the pilot project budget to cover ridership through the end of the fiscal year. The department reports that it anticipates ridership to increase further over the summer months and with the increasing cost of gasoline.

PBO recommends that TNR consider adding performance measures that not only account for the number of riders and rides taken under the program, but also attempt to account for the impact on the objectives identified by TNR of reducing County parking demand, reducing air pollution, and reducing downtown traffic congestion. The Environmental Quality Program (EQP) agrees to collaborate with FMD on measurement methods to ascertain "parking demand." EQP will also consider methods to measure congestion and reducing air pollution; however, the department states that finding measures that can link cause with effect will be extremely difficult, if not impossible, since there are many factors beyond County employee commuting behavior that will affect downtown congestion and area air pollution.

Dept. Summary of Request:

4 **Req #26: Funding Movability Austin, \$45,000:** Movability Austin works with Travis County and many other downtown employers and employees to reduce drive alone behavior and improve air quality for the region. Movability Austin requests continued funding in FY 2015 in support of its programs for the benefits of reduced downtown traffic congestion and fewer vehicle emissions. The budget was placed in Transportation and Natural Resources because the funding was provided by the Low Initiatives Program. If funded, TNR recommends that the program be placed in the Human Resources Management Department (HRMD) for management purposes. The programs provided by Movability Austin are county-wide versus TNR specific and should be managed by corporate.

PBO Recommendation:

PBO does not recommend funding for Movability Austin, especially given the resources the County is dedicating to the issues of air quality and drive alone behavior through other programs.

Additional Comments:

The department's budget request states the following:

Movability Austin is requesting \$45,000 annually, to help employers and employees use transportation options to improve air quality and alleviate traffic congestion in the downtown area. Transportation to the downtown business district is already a challenge and will continue to get worse with Austin's growth. Congestion will result in a greater risk, threatening employee productivity and retention, customer access, county tax base, and escalating costs. One of the goals of the Ozone Advance Plan, signed by Travis County in 2013, is to reduce the number of people traveling by single occupied vehicles in order to reduce emissions and improve air quality. Movability Austin assists in this effort.

Movability Austin is a Transportation Management Association (TMA) and coordinates mobility programs and services for the downtown Austin area. It is formed as a collaboration of public and private sector employers, property owners, and other users to improve mobility of downtown Austin and the roads and corridors that lead to it. Movability Austin helps employers, employees, and others to find, choose, and use existing transportation options and implement new ideas to alleviate traffic congestion.

Travis County has provided funding to Movability Austin in the past:

FY13 - \$19,011

FY12 - \$19,011

FY11 - \$22,224

FY10 - \$37,000

The funding source in the past was the Local Initiatives Program (LIP), a grant through the Texas Commission on Environmental Quality (TCEQ). The intent of the grant was to assist near nonattainment areas with projects to improve air quality. The grant is no longer available to support Movability Austin.

The department also indicates that "Movability Austin's job is to improve downtown employers' understanding of demand management and assist employers in taking actions that support management of transportation demands."

While Travis County has provided some funding to Movability Austin over the past three years through a grant, the performance measures submitted do not indicate any impact of the funding on the number of Travis County participants in Movability events or the number of Travis County education and outreach events led by Movability. It is unclear exactly what benefit Travis County has or will derive from this program.

TNR indicates that if this request is funded, the funding and management of the contract should be housed in . There is no indication from the budget request that HRMD has been approached about this new workload. From PBO's work with HRMD this budget process, it is clear that HRMD does not have the staff capacity at this time to take on a new program without additional resources.

Budget Request Performance Measures:

Description	Actual FY 13 Measure	Revised FY 14 Measure	Projected FY 15 Measure at Target Budget Level	Revised FY 15 Measure with Additional Resources
Req #21, Upgrade Cell Phones to Smart Phones				
Decrease trips to office from the field to obtain and/or send data	10 trips/month	10 trips/month	10 trips/month	5 trips/month
Decrease response times for meeting requests	4 hrs/request	4 hrs/request	4 hrs/request	30 mins/request
Decrease response to emails requesting information	4 hours/email	4 hours/email	4 hours/email	1 hour/email
Increase forms of communication while in field	1 form (phone)	1 form (phone)	1 form (phone)	3 forms (phone)(text)(email)
Req #25, Capital Metro Transit Pass Program				
Number of Rides/Month	n/a	3,396	0	6,700
Number Employees Riding/Month	n/a	231	0	356
Req #26, Funding Movability Austin				
# Travis County participants in Movability events	n/a	n/a	0	250
# of Travis County Education/Outreach Events led by Movability	n/a	n/a	0	17
# of Downtown Employers Receiving Movability Austin Services	n/a	n/a	0	25

As mentioned earlier in this analysis, PBO believes that the performance measures for the Capital Metro Transit Pass pilot program need to be strengthened. PBO budget staff will gladly work with TNR and the Strategic Planning Division of PBO on the development of such measures.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	Halloween Flood Buyouts	C6
Name of Program Area: (From applicable PB-3 Form)	Environmental Quality	
Funds Center:	1490110001	
Org Unit Name/#:	Environmental Quality Program	
Total Amount of Request:	\$6,922,894 (FY 2015)/\$3,730,724 (FY 2016)	
Collaborating Departments/Agencies:		
Contact Information (Name/Phone):	Cynthia McDonald, x4-4239	

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

Funds are requested to complete buyouts of all properties from owners who applied for buyout in connection with the Halloween 2013 Flood.

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 current budget for flood buyouts is being used to purchase residential properties that sustained major damage in the Halloween 2013 Flood. Funds are requested for FY 2015 and FY 2016 to cover the purchase of all remaining residential properties from owner/applicants who had minor damage or were affected by floods. This request also includes a proposed budget for buyout of non-residential properties, pending a decision by the court on its non-residential buyout policy. Finally an additional amount is requested to cover applicants who apply for buyout late in the program, a contingency amount to address properties not already identified and appraised to date. This includes property owners who apply after they receive substantial damage determinations.

The requested budget is based upon the costs outlined in the summary below:

Residential Buyout

Timber Creek	1,412,134
Onion Creek & Other Areas	3,205,824
Late applicants/substantially damaged properties	<u>2,000,000</u>
	6,617,958

Non-Residential Buyout

Major Damage	2,716,202
Minor Damage	584,000
Affected by Flood	<u>735,458</u>
	4,035,660

Total **10,653,618**

Attached is a more detailed spreadsheet further supporting the request.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

If the full package is funded, it is expected that 80% of the buyout would be completed in FY 2015. The remaining buyouts would be completed in FY 2016. Exceptions may include any properties that can't be closed due to title issues or owner-driven delays.

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.

Buyouts would follow existing county procedures already established and currently in use for budgeted, ongoing buyouts. Summaries of progress on completing individual property buyouts and expenditures can be provided at a frequency suitable to the Commissioners Court or PBO. No new performance measures are recommended for this one-time initiative.

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding

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

6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.

5b. This proposal addresses a matter of high public profile relating to buyout services property owners who suffered from the severe flooding are requesting from NREQ and TNR. It is fully consistent with objectives of the floodplain management program and environmental quality program to buy flood prone properties and remove residential structures out of harm's way. Addressing this issue in the short term with willing property sellers is an opportunity to advance program objectives.

6. Without funding for buyout, property owners will continue to live in flood-prone areas. Those property owners not wanting to remain in the floodplain may sell the property to others or may rent the property to others. Subsequent owners or tenants may not understand the risk of residing in the floodplain. Without this funding, NREQ would need to await potential grant funding for residential buyouts and compete for limited grant funds. Federal grants would not typically address lower priority objectives of non-residential property buyouts.

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.

Grant funds through FEMA's Hazard Mitigation Grant Program are being sought. If approved, grant funds will pay up to 75% of the purchase price, consulting fees and demolition (owner relocation would still be paid entirely by the County). USACE funds may be available in FY15/FY16 to complete buyouts

within the USACE project area and reimburse the County for any buyout costs in excess of the project's matching requirement.

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

FY 2015 BUDGET SUBMISSION
Statement of Estimated Cash Flows (PB-7)

Name of Budget Request:	Halloween Flood Buyout				
Budget Request Priority #:	C6	Dept #:	149	Name:	TNR

Estimated Quarterly Cash Flow Needs			Notes:
FY 2015	October - December, 2014	6,922,894	
	January - March, 2015	0	
	April - June, 2015	0	
	July - September, 2015	0	
FY 2016	October - December, 2015	3,730,724	
	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	
FY 2018	October - December, 2017	0	
	January - March, 2018	0	
	April - June, 2018	0	
	July - September, 2018	0	
Total Project Cost:		\$10,653,618	

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

This request is to continue funding the purchases of properties that were affected by the October 31, 2013 flood.

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

The funding is needed at the start of the fiscal year to allow the Court to continue purchasing properties affected by the October 31, 2013 flood.

Date(s) Discussed/Approved by Commissioners Court:

Form Completed By: _____

FY 2015 BUDGET REQUEST ANALYSIS

Req #C06: Halloween Flood Buyouts

Fund: 0001 General Fund

	FY 2015 Request	PBO Recommendation	FY 2016 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
Capital	\$6,306,286	\$0	\$0
Total Request	\$6,306,286	\$0	\$0

Dept. Summary of Request:

On October 31, 2013, heavy rains produced flooding, primarily in the Onion Creek and Timber Creek portions of Travis County. As a result of the flooding, Travis County has been working to identify properties that were damaged or affected by the flooding.

Summary of Flood Buyout Request	
Estimated Residential Buyouts Based on Applications Received	8,690,836
Placeholder expenses for Residential Properties	3,201,787
Subtotal for Residential Properties	\$ 11,892,623
Less Approved Resources for Residential Buyouts	\$ (5,586,337)
Estimated Unfunded Residential Costs Requested for FY 2015	\$ 6,306,286
Estimated Unfunded Non-Residential Costs (may be requested for FY 2016)	\$ 4,035,660
Total Estimated Unfunded Costs (Residential and Non-Residential)*	\$ 10,341,946

* Please note that Commissioners Court has not approved the purchase of any non-residential properties as of June 26, 2013.

The total estimated cost to purchase residential and non-residential properties affected by the flood is estimated at \$15,928,283 (as of June 20, 2014). This amount includes placeholder funding totaling \$3,201,787. The placeholder funding includes \$492,871 for additional buyouts related to the U.S. Army Corps of Engineers (USACE) buyout program for properties that have not submitted an application, but may be eligible for the program and an additional \$2,708,916 in placeholder expenses for other potential buyout properties and program expenses such as the demolition of buyout structures.

During FY 2014, Commissioners Court allocated resources totaling \$5,586,337 to address residential properties that received major damage as a result of the flood. The funding reallocation included \$4,368,863 in existing bond and Certificate of Obligation funding, \$31,250

of internal General Fund TNR resources, and \$1,186,224 from the General Fund Allocated Reserve.

The remaining estimate of funding needed for the purchase of residential and commercial properties along with other estimated program expenses is \$10,341,946. This is TNR's conservative estimate of the amount of resources that may be required to address this issue for residential and non-residential properties.

For FY 2015, TNR is requesting Court approval to set aside resources totaling \$6,306,286 to purchase all remaining residential properties that received major damage plus those with minor damage or were otherwise affected by the flood, along with placeholder expenses for applications not yet received and other program expenses that may arise. If placeholder expenses of \$3,201,787 are excluded, the total amount needed based on submitted applications as of June 22, 2014 is \$3,104,499.

Finally, TNR has identified the costs associated with purchasing non-residential properties affected by the flood at \$4,035,660. Funds to purchase these properties will likely be requested in FY 2016 depending on Court direction related to non-residential properties.

TNR has discussed with PBO that numbers in the estimates above are based on current applications and estimated future expenses, and may change depending on the number of late applications received, buyout offers accepted, and changes to potential program costs. It is hoped the numbers can be further refined and updated regarding the status of grant applications before budget mark-up begins.

TNR and PBO are hopeful that Travis County may receive an estimated \$3,769,222 in grant funds from the three applications. If received, this will reduce the overall FY 2015 need for residential flood buyouts to an estimated \$2,537,064 if placeholder expenses of \$3,201,787 are included. If the placeholder expenses are excluded or further refined to a lower amount, it is possible that the existing budget allocated for the flood buyout may be sufficient depending on the amount of grant resources received and other program expenses ultimately needed.

PBO Recommendation:

No additional funding is recommended at this time as the estimated cost and potential grant offset that is expected to be awarded are not fully known. However, it is likely that some additional resources will be needed from the County in FY 2015 for the flood buyout program. One source of potential funding that has been identified by TNR and PBO is \$1,654,647 of investment income earned on 2001 Proposition No. 2 (Parks) proceeds. The funds are currently in the Allocated Reserve of the applicable bond funds. TNR and PBO are working with the Auditor's Office, the County's Financial Advisor and Bond Counsel to determine how the funds may be eligible for use for additional flood buyouts. Once this analysis is complete, PBO will work with TNR to place an item on the agenda for Commissioners Court consideration.

An additional source of funding, which depends on the refinement of potential costs and grant resources ultimately received, is the use of some of the remaining 2011 Bond Authorization for Eastern Creek Open Space Parkland (Onion Creek and Gilleland Creek) for applicable properties. PBO proposes to explore this potential funding source with TNR, County Attorney's Office, County Auditor's Office and the Commissioners Court.

Once program costs are refined and grant award notices are received, PBO recommends final approved funding be prioritized as the following:

1. Residential properties with major damage;
2. Residential properties with minor damage;
3. Residential properties affected by the flood; and
4. Other program expenses such a demolition of properties.

PBO also recommends that any buyout applications received after August 15, 2014, be considered as a part of the FY 2016 budget process if funding approved for FY 2015 is not sufficient for buyout consideration.

Budget Request Performance Measures:

The department did not submit performance measures for this request.

Note: New budget request from Transportation and Natural Resources (Dpt. 149) received after FY 2015 Preliminary Budget was finalized. No analysis from PBO available.

**FY 2015 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)**

Name of Budget Request & Priority # of Request:	CAMPO Modeling	#30
Name of Program Area: (From applicable PB-3 Form)	TNR Planning - GF	
Funds Center:	149010001	
Org Unit Name/#:	TNR 149	
Total Amount of Request:	\$25,000 (Earmark)	
Collaborating Departments/Agencies:	CAMPO Members	
Contact Information (Name/Phone):	Charlie Watts, 47654	

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

TNR is requesting an earmark of \$25,000 as a portion of the CAMPO match for transportation modeling to be done by the University of Texas Center for Transportation Research.

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.

CAMPO is awarding \$1.25 million in STP-MM funding to the UT Center for Transportation Research to continue building advanced network modeling tools for the Central Texas region. The Dynamic Traffic Assignment tool will allow for more detailed and realistic modeling of traffic flow patterns, and will include evaluating land use impacts. It will also assist with project selection, and allow CAMPO members to easily view the latest data and model results.

3. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2015.

The modeling will be done in FY15, please see the attachments for the detailed scope and schedule.

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.

Completion of the Dynamic Traffic Assignment tool, and use by CAMPO.

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 2013 Measure	Revised FY 2014 Measure	Projected FY 2015 Measure at Target Level	Projected FY 2015 Measure with Added Funding

5b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:			
As a CAMPO member, Travis County will be able to view and use the tool to assist with transportation planning both regionally, and at the County level.			
6. Impact of Not Funding Request: Describe the impact of not funding the request in FY 2015 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted, and any arguments against this proposal.			
While this is not statutorily mandated, as a CAMPO member, Travis County has significant interest in the completion and use of this model. If not funded, Travis County will have to rely on less integrated planning tools. Since transportation in the region has become a problem for state and local entities, updated information and quicker response times to transportation needs are critical.			
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.			
CAMPO is asking all members to contribute to the match.			
8.	Additional Revenue: Does this proposal generate additional revenue? Y/N		N/A
	If yes, is copy of the County Auditor's revenue form and other relevant backup information attached? Y/N <i>Please send original revenue materials 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. If yes, identify proposed position location below:		
	Building Location#		Floor #
	Suite/Office #		Workstation #
10a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms or department specific terms).			
10b. Does the requested item meet the definition of an improvement? If so, how (e.g., higher quality material, increase in efficiency and/or capacity)?			



Date: May 5, 2014
Continued From: N/A
Action Requested: APPROVAL

To: Transportation Policy Board
Report By: Dan Dargevics, Planner
Agenda Item: 4
Subject: Consider and take appropriate action on a STP – MM funding request from the Center for Transportation Research for FYs 2015 – 2019

RECOMMENDATION

The Finance Committee recommends approval of awarding \$1.25 million in STP – MM funding to the Center for Transportation Research for their "Plan B" for FY 2015 (Attachment A). The federal share is \$1.0 million and the required non-federal match is \$250,000.

The TAC recommends approval of awarding \$7.5 million in STP – MM funding to the CTR for their original FYs 2015 – 2019 request. (Attachment B)

PURPOSE AND EXECUTIVE SUMMARY

The purpose of funding CTR is to continue building advanced network modeling tools that are customized for the CAMPO region. These tools, which will be built off of the Dynamic Traffic Assignment tool will allow for more detailed and realistic modeling of traffic flow patterns than the CAMPO travel demand model currently allows. Additionally, functionality will be built into the tool to evaluate land use impacts, assist with the project selection process, allow CAMPO members to easily view the latest data and model results, and more.

FINANCIAL IMPACT

If the Finance Committee recommended request is approved, there will be \$1.25 million less of STP – MM funding available for allocation from FYs 2015 – 2019.

If the TAC recommended request is approved, there will be \$7.5 million less of STP – MM funding available for allocation from FYs 2015 – 2019.

BACKGROUND AND DISCUSSION

At the March TAC meeting, CTR presented their funding request for FYs 2015 through 2019. Their request at this meeting was for \$1.5 million in STP – MM funding per year over the next five years. The TAC recommended approval of this request to the TPB.

However, in light of the funding constraints presented by the STP – MM program, CTR has requested a reduced amount of funding, \$1.25 million, for only FY 2015. The Finance Committee recommended approval of this request to the TPB.

SUPPORTING DOCUMENT(S)

Attachment A – Center for Transportation Research "Plan B" Request
Attachment B – Center for Transportation Research Original Request

**CTR/CAMPO Modeling Partnership
"Plan B" Program of Work
FY 2015**

The previously provided Program of Work outlined a work program for FY2015 – FY2019. In light of funding constraints, this proposed program of work considers a work program for FY 2015, for a reduced funding amount of \$1.25 MIL. \$1 MIL of that funding would come from CAMPO STP MM funds, and the remaining \$250,000 from matching funds.

The goals of the work include the following:

- (1) Improve the ability of CAMPO and its member agencies to evaluate and prioritize projects. Models built through this contract will give the CAMPO region the capability to examine projects and scenarios at a more detailed level than is currently available, and with an added degree of realism. The current CAMPO model assigns traffic by demand, but does not fully consider the congestion of roadways. The DTA model:
 - a. Considers re-routing of traffic due to congestion, and more realistically represents traffic on the network;
 - b. Includes a more accurate description of the roadway geometry and traffic signals, which gives a more realistic look at traffic conditions into the future; and
 - c. Supplements the existing planning level roadway network with local street infrastructure needed to improve predictions. In the Austin area, many of our regional trips are achieved using local streets not currently included in the CAMPO network.

Through this contract, the existing model will be updated annually to reflect the rapid rate of growth in the region, and new functionalities will be added to allow the model to evaluate all modes of travel side-by-side.

- (2) Make modeling results and traffic data more accessible to CAMPO and its member agencies. The model's web-based platform will allow for sharing data throughout the region, and this contract will establish protocols to ensure that the level of access is appropriate to the user. Easily accessible data and model

results will greatly improve the efficiency of conducting project analysis by reducing the time required for data collection and preparation.

- (3) Add features to the CAMPO modeling process that will bolster the quality of results, as well as the usability of the results. Features include a project selection framework, land use scenario evaluation, better incorporation of transit modes into the modeling process, and more realistic freight and commercial vehicle modeling within DTA and the CAMPO model. CAMPO and the region need these tools to quickly evaluate scenarios and understand the realistic operation of the network in the future. The DTA tool provides results that can be better fed into consultant microsimulation models, which will save the region time and money, and remove many steps previously completed with human assumptions.
- (4) Integrate into the CAMPO modeling process for the purposes of long range planning. We will work with CAMPO on a joint timeline and implementation schedule for when new tools will be used for various planning purposes. CAMPO needs this tool to improve model run time, use employee time more efficiently, and improve the quality of model results.

This work is needed because it will provide the CAMPO region with a transportation modeling tool that will allow the region to 1) Get better data to solve local issues, 2) Make informed decisions, 3) Use existing funding more efficiently, and 4) Ultimately secure more funding.

The proposed scope of services for FY2015 is shown in the following table. Several scope elements will not be complete at the end of FY2015. In order for CTR to provide a set of complete deliverables to CAMPO, we will also be requesting funding for future fiscal years, as part of the project selection process for Regional STP MM funding. If funding is approved for FY2015, the below proposed scope of service will be revised and finalized based on input from CAMPO.

Table 1. FY 2015: Proposed Scope of Services

Task	Cost	Subtask	Deliverable	Draft Submission	Final Submission
1. Regional DTA model annual update	\$330,000	1.1 Framework for annual updates	Draft documentation of framework	12/15/14	1/15/14
		1.2 Update network to reflect 2014 conditions	Map of complete network	4/30/15	5/15/15
		1.3 Compile 2014 calibration and validation data and enter it into model	List of data types and sources	4/30/15	5/15/15
		1.4 Calibrate and validate regional 2014 model	Calibration and validation report	8/31/15	9/30/15
2. Develop and deploy alpha version of web-based DTA	\$400,000	2.1 Integrate dynamic traffic and transit assignment models with CAMPO's 2010 base year model	Document framework	12/1/14	12/15/14
		2.2 Improvements to web interface and visualization	Documentation of integrated modeling system	8/31/15	9/30/15
		2.3 Sensitivity testing on model parameters	Access to web interface	8/31/15	9/30/15
		2.4 Design protocol for tool access	Document results of sensitivity testing	6/30/15	8/31/15
		2.5 Improvements to computation time	Protocol documentation	5/31/15	6/15/15
			Documentation of improvements	9/15/15	9/30/15

CTR/CAMPO Modelling Partnership
 Dynamic Traffic Assignment "Plan B" Program of Work
 April 23, 2014
 Page 3

3.	Integration with CAMPO planning processes	\$110,000	<p>3.1 Develop recommendations for a framework to incorporate DTA into CAMPO's project selection</p> <p>3.2 Work with CAMPO to develop and implement a timeline for incorporating DTA into the CAMPO modeling process</p> <p>3.3 Work with CAMPO to identify and implement efficiencies through automation</p>	<p>Recommendations</p> <p>Timeline Report on progress of implementation</p> <p>Efficiency implementation plan</p>	2/28/15	3/15/15
4.	Complete target area studies for CAMPO and member agencies	\$350,000	<p>4.1 Issue a call for DTA studies</p> <p>4.2 Prioritize list based on input and then develop a schedule for FY 2015 DTA studies (up to seven)</p> <p>4.3 Conduct DTA studies and present findings</p>	<p>Call for DTA studies</p> <p>Schedule for FY 2015 DTA studies</p> <p>Report for each study</p>	<p>10/31/14</p> <p>11/30/14</p> <p>Within 30 days of completion of model runs</p>	<p>11/15/14</p> <p>12/15/14</p> <p>9/30/15</p>

5.	Outreach and Training: Workshops, Documentation, Quarterly Updates	\$55,000	5.1	Host workshops to introduce CAMPO and member agency staff to the DTA tools, solicit feedback on current work effort and next steps	Summary of attendance and feedback received	Within 14 days of each workshop	Within 21 days of each workshop
			5.2	Quarterly updates to CAMPO's TAC and/or TPB	Summary of attendance and feedback received	Within 14 days of meeting	Within 21 days of meeting
			5.3	Develop training materials and documentation	Training materials and documentation	7/31/2015	9/30/15
6.	Accountability	\$5,000	6.1	Participate in annual performance review to confirm work effort is consistent with expectations.	Status summary of scope of work Updated scope and deliverables document, as well as action items resulting from annual review.	14 days prior 7 days after review	7 days prior 14 days after review
			6.2	Quarterly meeting with TAC subcommittee	Meeting minutes to summarize action items	7 days after meeting	14 days after meeting



CTR/CAMPO Modeling Partnership
Dynamic Traffic Assignment FY 2015 Program of Work
May 8, 2014

This proposed work program is for FY 2015, for a funding amount of \$1.25 MIL. \$1 MIL would come from STP MM funds, and the remaining \$250,000 from matching funds.

The proposed work program includes the following:

- (1) Improve the ability of CAMPO and its member agencies to evaluate and prioritize projects. The current CAMPO model assigns traffic by demand, but does not fully consider the congestion of roadways. The DTA model:
 - a. Considers re-routing of traffic due to congestion, and more realistically represents traffic on the network;
 - b. Includes a more accurate description of the roadway geometry and traffic signals; and
 - c. Supplements the existing planning level roadway network with local streets, which gives a more realistic look at traffic conditions into the future.
- (2) Make modeling results and traffic data more accessible to CAMPO and its member agencies. We will deploy a web-based platform to allow for sharing data throughout the region. Easily accessible data and model results will improve the efficiency of conducting project analyses.
- (3) Integrate with the CAMPO modeling process to improve long range planning processes. CAMPO needs this tool to improve model run time, use employee time more efficiently, and improve the quality of model results.

This work is needed because it will provide the CAMPO region with a transportation modeling tool that will allow the region to 1) Get better data to solve local issues, 2) Make informed decisions, 3) Use existing funding more efficiently, and 4) Ultimately secure more funding.

A detailed proposed scope of services for FY 2015 can be provided upon request. Please contact Dr. Jen Duthie with any questions or concerns.

Dr. Jennifer Duthie, PhD
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The University of Texas at Austin
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