

**FISCAL YEAR 2015 BUDGET MARK-UP AGENDA**  
**TRAVIS COUNTY COMMISSIONERS COURTROOM**  
**700 LAVACA STREET, 1ST FLOOR, AUSTIN, TX 78701**

WEDNESDAY, SEPTEMBER 3, 2014: 9:00 A.M. TO 12:00 P.M.; 2:00 TO 5:00 P.M.

THURSDAY, SEPTEMBER 4, 2014: 9:00 A.M. TO 12:00 P.M.; 2:00 TO 5:00 P.M.

FRIDAY, SEPTEMBER 5, 2014: 9:00 A.M. TO 12:00 P.M.; 2:00 TO 5:00 P.M.

1. Recap current budget status, including
  - a. Revenue and other available funds
  - b. Proposed tax rate
  - c. Changes and corrections
2. Review process for viewing and tracking budget mark-up changes
3. Approve the Preliminary Budget to establish baseline for beginning budget mark-up process
4. Approve Budget Changes List
5. Review requests to discuss budget items on Budget Agenda Request Form, including proposed step increase for POPS employees and flat dollar wage increases for classified employees
6. Approve Fiscal Year 2015 proposed tax rate
  - a. Must be approved no later than Thursday, September 4<sup>th</sup> by noon
  - b. Recommend approval by end of Wednesday, September 3<sup>rd</sup>
7. Approve "re-budgeting" of Fiscal Year 2014 capital accounts in Fiscal Year 2015, including General Fund Capital Acquisition Resources Account and related FY 2014 budget adjustments for rebudgeted CAR projects
8. Approve Fiscal Year 2015 earmarks on reserves: Allocated Reserve and Capital Acquisition Resources Reserve
9. Authorize Planning and Budget Office to adjust Unallocated Reserve and balance budget against Allocated Reserve based on fifth (final) revenue estimate



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

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**MEMORANDUM**

**TO:** Members of Commissioners Court

**FROM:** Jessica Rio, Budget Director *JWR*

**DATE:** August 29, 2014

**RE:** Changes to the Preliminary Budget

On the first day of the budget mark-up process, the Planning and Budget Office will ask the Commissioners Court to approve the Fiscal Year 2015 Preliminary Budget as a starting point to begin discussions on the Proposed Budget. This will be followed by a request for the Court to approve a variety of changes to the Preliminary Budget, including:

- Changes to other funds to tie to the latest revenue estimate
- Corrections to the budget
- Cost-neutral changes to account listings
- Items previously approved by the Commissioners Court

I have attached the changes that the Planning and Budget Office is proposing to the Fiscal Year 2015 Preliminary Budget. You will see additional changes after the budget mark-up process has concluded. I will attempt to provide you a summary each time PBO asks for any further changes prior to filing the Proposed Budget on September 19<sup>th</sup>. After that time any changes will need to be approved in the form of amendments to the Proposed Budget on September 23<sup>rd</sup>.

Changes to the Preliminary Budget total \$544,022 in the General Fund. Below is a table that summarizes the changes, followed by additional information about each category. I have also attached the detailed list of changes for approval. There are also various changes within a variety of special funds not discussed in this memo but included in the detailed list. Most changes are related to balancing against the 4<sup>th</sup> revenue estimate.

<b>Proposed Budget General Fund Changes and Corrections by Category</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Changes already approved by Commissioners Court	\$56,429	\$14,185	\$70,614
Cost-neutral changes	0	0	0
Other changes	451,299	22,109	473,408
<b>Total Proposed General Fund Changes by Category</b>	<b>\$507,728</b>	<b>\$36,294</b>	<b>\$544,022</b>

### **ALREADY APPROVED BY COURT - \$70,614 General Fund**

- \$56,429 – Move Assistant and Deputy Fire Marshal positions to the POPS scale based on Commissioners Court direction in July. The Fire Marshal's staff was the last group of certified peace officers in Travis County to not be on the POPS pay scale. In order to be consistent with how other Travis County Texas Commission on Law Enforcement (TCOLE) certified peace officers are treated by the County, and to provide a more competitive pay scale for recruitment, Commissioners Court approved the movement of the Assistant and Deputy Fire Marshals to the POPS pay scale on July 29, 2014.
- \$14,185 – Allocate one-time funding for ACC internship program. Commissioners Court approved an interlocal agreement with Austin Community College on July 8, 2014, allowing Travis County to place eight interns per semester in county offices and departments. Although the amount needed from the earmark on Allocated Reserve in the two years prior to the interlocal agreement totaled less than \$20,000, the FY 2015 cost for fall 2014 is \$14,185.

### **COST NEUTRAL CHANGES - No budget impact**

- Centralizing contracted security services. This change centralizes the security contract budgets from Counseling and Education Services and Juvenile Probation to Facilities Management.
- Constable Precinct One changes realign budget to reflect the true need for Add Pay in the correct divisions for FY 2015.
- There are a handful of copier upgrade changes that move budget between Records Management and affected departments.
- There are some technical corrections to line items in the Sheriff's Office budget. These changes will separate the current Administrative Division into Law Enforcement and Corrections administrative functions to allow existing divisions to have a budget roll-up as originally envisioned with the change to SAP. These line-item changes impact the budget, but do not impact the Sheriff's Office's functions.
- A correction within the Juvenile Probation Department is related to the General Fund transfer to the Juvenile Justice Alternative Education Program (JJAEP) Fund. The transfer was budgeted in the wrong cost center.
- Changes proposed in Health and Human Services and Veterans Service will properly align the budget and allocate the true cost for specific social services contracts and interlocal agreements to specific commitment items for FY 2015 and thereafter.

### **OTHER - \$473,408 General Fund**

- \$334,972 – Increase to the transfer to the BCP program based on the Travis Central Appraisal District's final certification. The increased amount reflects the maintenance and operations portion of the Travis County tax rate on new construction of properties within the boundaries of the BCP. The total transfer from the General Fund to the BCP Fund for FY 2015 is \$13,166,194.
- \$76,209 (\$46,742 ongoing & \$29,467 one-time) – Security changes above the allocation set aside in the Preliminary Budget that is also allocated within the list. These recommendations were

discussed with the Commissioners Court at the Security Budget Hearing on August 14, 2014. The increase above the allocation of the Security Reserve is related to contracted security services for Juvenile Probation for extended coverage.

- \$18,088 – Grant match in the County Attorney’s Office for the Underage Drinking Prevention Program. This budgeted amount was erroneously left out of the Preliminary Budget. In addition, there is a technical correction in the County Attorney’s budget between ongoing and one time resources related to the transfer from the General Fund to the Professional Prosecutors Fund.
- \$36,939 – Increases for various departments that utilize visiting judges. The County Auditor has determined that the Internal Revenue Service requires entities to compensate visiting judges as employees, not contractors. Therefore, additional related benefits were budgeted for visiting judges. In addition, a small increase is allocated for additional judicial longevity costs under current policy.
- \$0 – Budget change moving \$7,058 from one time to ongoing is needed in Pretrial Services to implement a salary allocation recommendation included in the Preliminary Budget. This corrects a PBO error.
- On August 14, 2014, the Purchasing Board met and approved the addition of an earmark against the Allocated Reserve for a Historically Underutilized Businesses (HUB) Specialist. This position may be requested in FY 2015 if the Purchasing Office needs assistance in complying with the Commissioners Court directive to ensure a good faith effort is made to assist certified HUB vendors.
- An earmark of \$188,000 on the Allocated Reserve is included for possible additional expenses associated with the EMS interlocal above the amount reserved in the Interlocal Reserve.
- \$7,200 for a funded earmark in the CAR Reserve discussed below.

In addition, PBO would like to make the Commissioners Court aware that the 4th Revenue Estimate includes one-time resources of \$511,030 related to recent easement settlements for NE Metro and Sandy Creek Parks. Per Commissioners Court policy, last amended on October 16, 2010, any revenue associated with the sale of parkland must be used for parks/open space and preferably for the specific parks in question. The settlement for NE Metro totaled \$503,830 and is included in the 4th Revenue Estimate. However, the Auditor’s Office in conjunction with the County’s Bond Counsel has determined the \$503,830 should be moved to a capital fund since the debt for the park remains outstanding. Therefore, the funds will be placed in a bond fund and the \$503,830 will not be included as part of the General Fund balance in the 5th Revenue Estimate. As such, PBO has placed an adjustment to the available resources to reflect this anticipated change to ensure the funds will not be spent during budget mark-up. The changes list also includes a funded earmark of \$7,200 in CAR for the settlement for Sandy Creek Park.

**Recommended Changes to the FY 2015 Preliminary Budget  
Already Approved by Commissioners Court - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	103	Commissioner - Precinct 2	ACC Intern	\$ -	\$ 2,640	\$ -	500070	1030010001
0001	103	Commissioner - Precinct 2	ACC Intern	\$ -	\$ 164	\$ -	506010	1030010001
0001	103	Commissioner - Precinct 2	ACC Intern	\$ -	\$ 28	\$ -	506020	1030010001
0001	103	Commissioner - Precinct 2	ACC Intern	\$ -	\$ 5	\$ -	506060	1030010001
0001	110	General Administration	ACC Intern	\$ -	\$ 2,640	\$ -	500070	1100030001
0001	110	General Administration	ACC Intern	\$ -	\$ 164	\$ -	506010	1100030001
0001	110	General Administration	ACC Intern	\$ -	\$ 28	\$ -	506020	1100030001
0001	110	General Administration	ACC Intern	\$ -	\$ 5	\$ -	506060	1100030001
0001	131	Constable - Precinct 1	ACC Intern	\$ -	\$ 2,640	\$ -	500070	1310010001
0001	131	Constable - Precinct 1	ACC Intern	\$ -	\$ 164	\$ -	506010	1310010001
0001	131	Constable - Precinct 1	ACC Intern	\$ -	\$ 28	\$ -	506020	1310010001
0001	131	Constable - Precinct 1	ACC Intern	\$ -	\$ 5	\$ -	506060	1310010001
0001	126	Justice of Peace - Precinct 1	ACC Intern	\$ -	\$ 2,640	\$ -	500070	1260010001
0001	126	Justice of Peace - Precinct 1	ACC Intern	\$ -	\$ 164	\$ -	506010	1260010001
0001	126	Justice of Peace - Precinct 1	ACC Intern	\$ -	\$ 28	\$ -	506020	1260010001
0001	126	Justice of Peace - Precinct 1	ACC Intern	\$ -	\$ 5	\$ -	506060	1260010001
0001	157	Records Mgmt. & Communications Resources	ACC Intern	\$ -	\$ 2,640	\$ -	500070	1570010001
0001	157	Records Mgmt. & Communications Resources	ACC Intern	\$ -	\$ 164	\$ -	506010	1570010001
0001	157	Records Mgmt. & Communications Resources	ACC Intern	\$ -	\$ 28	\$ -	506020	1570010001
0001	157	Records Mgmt. & Communications Resources	ACC Intern	\$ -	\$ 5	\$ -	506060	1570010001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 33,272	\$ -	\$ -	501010	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 6,654	\$ -	\$ -	502010	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 6,000	\$ -	\$ -	503030	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 2,847	\$ -	\$ -	506010	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 666	\$ -	\$ -	506020	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 6,278	\$ -	\$ -	506050	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 712	\$ -	\$ -	506060	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ (405,078)	\$ -	\$ -	500050	1470020001
0001	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ 405,078	\$ -	\$ -	501010	1470020001
0134	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ -	\$ -	\$ (127,632)	500050	1470020134
0134	147	Emergency Services	Move Asst. Fire Marshal positions to POPS Scale 7/29/14	\$ -	\$ -	\$ 127,632	501010	1470020134
<b>Already Approved Totals</b>				<b>\$ 56,429</b>	<b>\$ 14,185</b>	<b>\$ -</b>		

**Recommended Changes to the FY 2015 Preliminary Budget  
Cost Neutral Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	114	Facilities Management	Centralize contracted security services	\$ 128,079	\$ -	\$ -	511940	1140040001
0001	140	Counseling Center	Centralize contracted security services	\$ (5,636)	\$ -	\$ -	511940	1400010001
0001	140	Counseling Center	Centralize contracted security services	\$ (29,623)	\$ -	\$ -	511940	1400070001
0001	145	Juvenile Probation	Centralize contracted security services	\$ (39,780)	\$ -	\$ -	511940	1450110001
0001	145	Juvenile Probation	Centralize contracted security services	\$ (26,520)	\$ -	\$ -	511940	1450440001
0001	145	Juvenile Probation	Centralize contracted security services	\$ (26,520)	\$ -	\$ -	511940	1450120001
0001	131	Constable - Precinct 1	Technical Correction - Internal Reallocation	\$ (4,800)	\$ -	\$ -	503030	1310010001
0001	131	Constable - Precinct 1	Technical Correction - Internal Reallocation	\$ (2,400)	\$ -	\$ -	500010	1310020001
0001	131	Constable - Precinct 1	Technical Correction - Internal Reallocation	\$ 7,200	\$ -	\$ -	503030	1310040001
0001	131	Constable - Precinct 1	Technical Correction - Internal Reallocation	\$ 1,078	\$ -	\$ -	500050	1310020001
0001	131	Constable - Precinct 1	Technical Correction - Internal Reallocation	\$ (1,078)	\$ -	\$ -	501010	1310020001
0001	134	Constable - Precinct 4	Copier Upgrade Correction	\$ 869	\$ -	\$ -	510200	1340040001
0001	142	Pretrial Services	Copier Upgrade Correction	\$ 1,407	\$ -	\$ -	511940	1420010001
0001	137	Sheriff's Office	Copier Upgrade Correction	\$ (1,725)	\$ -	\$ -	510200	1370120001
0001	157	Records Mgmt. & Communications Resources	Copier Upgrade Correction	\$ (551)	\$ -	\$ -	511650	1570020001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (2,361,704)	\$ -	\$ -	500050	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (1,172,243)	\$ -	\$ -	501010	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (38,267)	\$ -	\$ -	502010	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (39,479)	\$ -	\$ -	503010	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (40,591)	\$ -	\$ -	503030	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (4,083)	\$ -	\$ -	503040	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (15,989)	\$ -	\$ -	503050	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (227,687)	\$ -	\$ -	506010	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (53,250)	\$ -	\$ -	506020	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (703,272)	\$ -	\$ -	506030	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (7,128)	\$ -	\$ -	506040	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (502,011)	\$ -	\$ -	506050	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ (22,967)	\$ -	\$ -	506060	1370120001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 2,361,704	\$ -	\$ -	500050	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 1,172,243	\$ -	\$ -	501010	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 38,267	\$ -	\$ -	502010	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 39,479	\$ -	\$ -	503010	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 40,591	\$ -	\$ -	503030	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 4,083	\$ -	\$ -	503040	1370170001

**Recommended Changes to the FY 2015 Preliminary Budget  
Cost Neutral Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 15,989	\$ -	\$ -	503050	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 227,687	\$ -	\$ -	506010	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 53,250	\$ -	\$ -	506020	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 703,272	\$ -	\$ -	506030	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 7,128	\$ -	\$ -	506040	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 502,011	\$ -	\$ -	506050	1370170001
0001	137	Sheriff's Office	Separation into Law Enforcement & Corrections admin function	\$ 22,967	\$ -	\$ -	506060	1370170001
0001	145	Juvenile Probation	Technical Correction - Incorrect Funds Center	\$ (151,376)	\$ -	\$ -	590126	1450170001
0001	145	Juvenile Probation	Technical Correction - Incorrect Funds Center	\$ 151,376	\$ -	\$ -	590126	1450350001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ 82	\$ -	\$ -	511900	1580420001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ (82)	\$ -	\$ -	512050	1580420001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ (100,000)	\$ -	\$ -	511440	1580540001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ 100,000	\$ -	\$ -	511100	1580540001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ (3,062,893)	\$ -	\$ -	511900	1580080001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ 3,062,893	\$ -	\$ -	511440	1580080001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ (1,115,472)	\$ -	\$ -	511900	1580080001
0001	158	Health & Human Services & Veterans Service	Technical Correction - Internal Reallocation	\$ 1,115,472	\$ -	\$ -	511380	1580080001
0131	142	Pretrial Services	Move Security Services budget	\$ -	\$ -	\$ (24,824)	511940	1420150131
0131	142	Pretrial Services	Move Security Services budget	\$ -	\$ -	\$ 24,824	511900	1420150131
<b>Cost Neutral Totals</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

**Recommended Changes to the FY 2015 Preliminary Budget  
Other Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	149	Transportation & Natural Resources	BCP Transfer Increase	\$ 334,972	\$ -	\$ -	590115	1490010001
0001	198	Reserves	Allocate Security Reserve	\$ (210,050)	\$ (379,227)	\$ -	580340	1980000000
0001	114	Facilities Management	CCTV Migration	\$ 150,500	\$ -	\$ -	511640	1140040001
0001	114	Facilities Management	CCTV Migration	\$ -	\$ 201,232	\$ -	510070	1140040001
0001	114	Facilities Management	Executive Office Building Plan-Add S. Project Worker	\$ -	\$ 23,058	\$ -	500050	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 1,430	\$ -	506010	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 334	\$ -	506020	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 9,726	\$ -	506030	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 99	\$ -	506040	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 3,152	\$ -	506050	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 307	\$ -	506060	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ 800	\$ -	\$ -	510050	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 5,813	\$ -	510180	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ 121,992	\$ -	\$ -	511940	1140040001
0001	114	Facilities Management	Executive Office Building Plan	\$ -	\$ 104,297	\$ -	510180	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan- Add S. Project Worker	\$ -	\$ 23,058	\$ -	500050	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ (11,529)	\$ -	500070	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 715	\$ -	506010	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 167	\$ -	506020	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 9,726	\$ -	506030	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 99	\$ -	506040	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 1,576	\$ -	506050	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 154	\$ -	506060	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ 800	\$ -	\$ -	510050	1140040001
0001	114	Facilities Management	Downtown & Law Library Plan	\$ -	\$ 5,813	\$ -	510180	1140040001
0001	114	Facilities Management	Juvenile Probation Plan	\$ 46,742	\$ -	\$ -	511940	1140040001
0001	114	Facilities Management	Juvenile Probation Plan	\$ -	\$ 29,467	\$ -	510180	1140040001
0001	139	Community Supervision & Corrections	Executive Office Building Plan	\$ (39,218)	\$ -	\$ -	511940	1390010001
0001	142	Pretrial Services	Executive Office Building Plan	\$ (24,824)	\$ -	\$ -	511900	1420150001
0001	119	County Attorney	Budget full UDPP Grant Match ongoing in GF	\$ 18,088	\$ -	\$ -	595010	1190040001
0001	119	County Attorney	Technical correction - ongoing budget	\$ -	\$ (7,500)	\$ -	590122	1190020001
0001	119	County Attorney	Technical correction - ongoing budget	\$ 7,500	\$ -	\$ -	590122	1190020001
0001	122	Civil Courts	Prorated County Longevity for eligible Judge	\$ 3,436	\$ -	\$ -	503010	1220010001
0001	122	Civil Courts	Addition of Benefits for Visiting Judges	\$ 5,697	\$ -	\$ -	506010	1220010001

**Recommended Changes to the FY 2015 Preliminary Budget  
Other Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	122	Civil Courts	Addition of Benefits for Visiting Judges	\$ 1,507	\$ -	\$ -	506020	1220010001
0001	122	Civil Courts	Addition of Benefits for Visiting Judges	\$ 1,333	\$ -	\$ -	506010	1220020001
0001	122	Civil Courts	Addition of Benefits for Visiting Judges	\$ 352	\$ -	\$ -	506020	1220020001
0001	124	Criminal Courts	Addition of Benefits for Visiting Judges	\$ 3,141	\$ -	\$ -	506010	1240010001
0001	124	Criminal Courts	Addition of Benefits for Visiting Judges	\$ 734	\$ -	\$ -	506020	1240010001
0001	124	Criminal Courts	Addition of Benefits for Visiting Judges	\$ 4,664	\$ -	\$ -	506010	1240110001
0001	124	Criminal Courts	Addition of Benefits for Visiting Judges	\$ 1,091	\$ -	\$ -	506020	1240110001
0001	126	Justice of Peace - Precinct 1	Addition of Benefits for Visiting Judges	\$ 939	\$ -	\$ -	506010	1260010001
0001	126	Justice of Peace - Precinct 1	Addition of Benefits for Visiting Judges	\$ 220	\$ -	\$ -	506020	1260010001
0001	126	Justice of Peace - Precinct 1	Addition of Benefits for Visiting Judges	\$ 24	\$ -	\$ -	506060	1260010001
0001	126	Justice of Peace - Precinct 1	Addition of Benefits for Visiting Judges	\$ 2,498	\$ -	\$ -	506010	1270010001
0001	127	Justice of Peace - Precinct 2	Addition of Benefits for Visiting Judges	\$ 584	\$ -	\$ -	506020	1270010001
0001	127	Justice of Peace - Precinct 2	Addition of Benefits for Visiting Judges	\$ 5,507	\$ -	\$ -	506050	1270010001
0001	127	Justice of Peace - Precinct 2	Addition of Benefits for Visiting Judges	\$ 64	\$ -	\$ -	506060	1270010001
0001	128	Justice of Peace - Precinct 3	Addition of Benefits for Visiting Judges	\$ 939	\$ -	\$ -	506010	1280010001
0001	128	Justice of Peace - Precinct 3	Addition of Benefits for Visiting Judges	\$ 220	\$ -	\$ -	506020	1280010001
0001	128	Justice of Peace - Precinct 3	Addition of Benefits for Visiting Judges	\$ 24	\$ -	\$ -	506060	1280010001
0001	129	Justice of Peace - Precinct 4	Addition of Benefits for Visiting Judges	\$ 939	\$ -	\$ -	506010	1290010001
0001	129	Justice of Peace - Precinct 4	Addition of Benefits for Visiting Judges	\$ 220	\$ -	\$ -	506020	1290010001
0001	129	Justice of Peace - Precinct 4	Addition of Benefits for Visiting Judges	\$ 24	\$ -	\$ -	506060	1290010001
0001	130	Justice of Peace - Precinct 5	Addition of Benefits for Visiting Judges	\$ 2,209	\$ -	\$ -	506010	1300010001
0001	130	Justice of Peace - Precinct 5	Addition of Benefits for Visiting Judges	\$ 517	\$ -	\$ -	506020	1300010001
0001	130	Justice of Peace - Precinct 5	Addition of Benefits for Visiting Judges	\$ 57	\$ -	\$ -	506060	1300010001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 5,478	\$ -	\$ -	500050	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 340	\$ -	\$ -	506010	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 79	\$ -	\$ -	506020	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 399	\$ -	\$ -	506030	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 4	\$ -	\$ -	506040	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 749	\$ -	\$ -	506050	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ 9	\$ -	\$ -	506060	1420120001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (5,478)	\$ -	500050	1420020001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (340)	\$ -	506010	1420020001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (79)	\$ -	506020	1420020001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (399)	\$ -	506030	1420020001

**Recommended Changes to the FY 2015 Preliminary Budget  
Other Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (4)	\$ -	506040	1420020001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (749)	\$ -	506050	1420020001
0001	142	Pretrial Services	Administrative Salary Allocation (Correct Funds Center)	\$ -	\$ (9)	\$ -	506060	1420020001
0001	198	Reserves	Allocated Reserve Earmark by Purchasing Board for HUB Program Specialist \$45,983	\$ -	\$ -	\$ -		
0001	198	Reserves	Increase CAR Allocated Reserve to fund CAR Earmark for Sandy Creek Park based on Easement Settlement received May 1, 2014 per CC Policy approved 11/16/2010 #17	\$ -	\$ 7,200	\$ -	580070	1980000000
0001	198	Reserves	Earmark of \$188,000 on Allocated Reserve for potential additional expenses associated with the EMS interlocal	\$ -	\$ -	\$ -	580010	1980000000
0002	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 80,297	580010	1980000000
0003	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 103,392	580010	1980000000
0100	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 41,743	580010	1980000000
0104	136	Dispute Resolution Center	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 5,001	511900	1360010104
0105	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (111)	580010	1980000000
0106	145	Juvenile Probation	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 2,994	519080	1450560106
0107	145	Juvenile Probation	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 6,469	519080	1450360107
0108	120	County Clerk	Continuation of space remodel at Airport Blvd with Records Management and Preservation Fund	\$ -	\$ -	\$ 140,148	510200	1200100108
0108	120	County Clerk	OnBase DMS Maintenance	\$ -	\$ -	\$ 10,000	511550	1200100108
0108	120	County Clerk	Balance Previous two transaction against special fund reserve	\$ -	\$ -	\$ (150,148)	580010	1980000000
0108	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 524,102	580010	1980000000
0109	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (939)	580010	1980000000
0110	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 14,319	580010	1980000000
0111	137	Sheriff's Office	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 3,483	500050	1370320111
0113	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 20,751	580010	1980000000
0114	145	Juvenile Probation	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 1,354	519080	1450560114
0115	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (4,611,678)	580010	1980000000
0121	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 25	580010	1980000000
0123	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 300	580010	1980000000
0124	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 1,587	580010	1980000000
0125	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 8,344	580010	1980000000

**Recommended Changes to the FY 2015 Preliminary Budget  
Other Changes - All Funds**

Fund	Dpt	Department	Reasons	Amount			Commitment Item	Funds Center
				GF Ongoing	GF One-Time	Other Fund		
0126	145	Juvenile Probation	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (1,765)	519080	1450180126
0127	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 19,960	580010	1980000000
0128	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (11,507)	580010	1980000000
0129	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 347,065	580010	1980000000
0130	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 1,080	580010	1980000000
0131	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 11,489	580010	1980000000
0132	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 3,798	580010	1980000000
0133	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 26	580010	1980000000
0134	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (9,954)	580010	1980000000
0135	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 39	580010	1980000000
0136	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 2,133	580010	1980000000
0137	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 34,652	580010	1980000000
0138	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 9,838	580010	1980000000
0139	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 44,824	580010	1980000000
0140	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 1,119	580010	1980000000
0141	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 6,896	580010	1980000000
0142	147	Emergency Services	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 22	511900	1470010142
0144	145	Juvenile Probation	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 25	519080	1450560144
0145	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 231,285	580010	1980000000
0149	158	Health & Human Services & Veterans Service	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (70,858)	519080	1580440149
0151	198	Reserves	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ 14,500	580010	1980000000
8955	111	Human Resources Management	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (406,102)	580080	1980000000
8956	111	Human Resources Management	Balance Fund to 4th Revenue Estimate	\$ -	\$ -	\$ (941,003)	580010	1980000000
<b>Other Changes Totals</b>				<b>\$ 451,299</b>	<b>\$ 22,109</b>	<b>\$ (4,511,005)</b>		

# FY 2015 BUDGET AGENDA WORKSHEET FOR MARKUP ON SEPTEMBER 3RD, 4TH, AND 5TH

*Bold and Italicized Items Were Discussed at Budget Hearings*

**ORANGE = 4 or 5 Wish to Discuss; BLUE = 3 Wish to Discuss; YELLOW = 2 Wish to Discuss; Green = 1 Wishes to Discuss; White = Not Marked for Discussion**

**Commissioner 1 = "1"; Commissioner 2 = "2"; Commissioner 3 = "3"; Commissioner 4 = "4"; County Judge = "5"**

Note: Subtotals may include duplicate and revised request amounts.

Department Name	Ref	New Rank	Fund	Check for Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
<b>Requests - 4 or 5 Wish to Discuss</b>															
Compensation - Classified/POPS	360	NA	0001	1,2,4,5	Use half of the \$5 million one-time, take rest from the \$4.3 million Cost Driver Savings Reserve (3); Option 1 or 2 (5)	Option 1: \$750 for full-time classified employees and the FY 2015 anniversary step for POPS employees. Discussed with Commissioners Court on July 29, 2014 and recommended by PBO and HRMD. Cost of step increase has been revised to include Fire Marshall employees. Option 2: \$1,000 for full-time classified employees and the FY 2015 anniversary step for POPS employees. Discussed with Commissioners Court on July 29, 2014 and recommended by PBO and HRMD. Cost of step increase has been revised to include Fire Marshall employees.	No	3,875,032	239,553	-	-	-	-	-	-
	361	NA	0001	3,4		Juvenile Case Manager Reclassification to Social Worker	No	4,651,812	318,763	-	-	-	-	-	-
	51	1	0137	2,3,4,5		Additional GIS Analysts	No	142,641	7,930	6,894	2.00	-	-	-	-
Justice of the Peace, Precinct 3 Requests	142a	4	0001	2,3,4,5	Option c [option c highlighted](2); [option c noted with arrow] (3); Option C (4); 1 FTE/fund from Temp. (c)(5)	Additional GIS Analysts (Option B - Discussed at Budget Hearing)	No	100,929	-	-	2.00	-	-	-	-
Transportation & Natural Resources Requests	142b	4	0001	2,3,4,5		Additional GIS Analyst (Option C - Alternative Request for 1 FTE)	No	25,143	-	3,447	1.00	-	-	-	-
142c	4	0001					No	8,795,557	566,246	10,341	5.00	-	-	-	-
<b>Requests - 4 or 5 Wish to Discuss Total</b>															
<b>Requests - 3 Wish to Discuss</b>															
Emergency Medical Services Requests	25a	2	0001	2,4,5	Earmark [option b highlighted] (2); Earmark (5)	Air Communication Specialist	No	309,032	-	-	-	-	-	-	-
25b	2	0001				Air Communication Specialist Option discussed at Budget Hearing (\$325,000 Earmark Request)	No	-	-	-	-	-	-	-	-
Medical Examiner Requests	66a	1	0001	2,4,5	Internally fund in FY15 [options b and c highlighted] (2); Earmark is ok (5)	Deputy Medical Examiner II - EARMARK on Allocated Reserve of \$243,847	No	231,135	-	12,712	1.00	-	-	-	-
66b	1	0001				Deputy Medical Examiner II - Authorize position, TCMEQ will internally fund in FY 2015, full funding to be added in FY 2016 Budget Target	No	-	-	-	1.00	-	-	-	-
66c	1	0001					No	-	-	-	-	-	-	-	-
Tax Assessor-Collector Requests	119a	1	0001	2,4,5	PBO/Auditor recommendation [option b highlighted] (2); PBO recommended option (4); Fund 3 (5)	Tax Office Reorganization	Earmark	1,507,973	-	143,599	20.00	-	-	-	-
119b	1	0001				(\$307,098 Earmark and \$133,721 CAR Reserve Earmark Recommended) Tax Office Reorganization as discussed at Budget Hearing - Per Tax Office (\$307,098 Earmark and \$133,721 CAR Reserve Earmark Recommended)	Earmark	446,982	-	127,575	5.00	-	-	-	-
Transportation & Natural Resources Requests	164a	2	0001	2,4,5	Discussion of need w/ TNR staff (2); Discuss (5)	Halloween Flood Buyouts	No	-	-	6,922,894	-	-	-	-	-
164b	2	0001				Halloween Flood Buyouts (Option B - Discussed at Budget Hearing)	No	-	-	513,457	-	-	-	-	-
164c	2	0001				Halloween Flood Buyouts (Option C - Alternative Request for \$513,457 + \$1,934,797 Earmark in case grant is not awarded)	No	-	-	513,457	-	-	-	-	-
136a	3	0001	2,4,5	One-time [option b highlighted] (2); 50,000 (5)	Park Forestry Contracted Services	Partial	150,000	-	-	-	-	100,000	-	-	-
136b	3	0001				Park Forestry Contracted Services (Unfunded Amount)	No	50,000	-	-	-	-	-	-	-
New1	6	0001	2,3,5	One-time (2); Partners (5)	CAMPD Modeling (New - \$25,000 Earmark Requested)	No	-	-	-	-	-	-	-	-	-
Criminal Justice Planning Requests	15	1	0001	2,4,5		PIR Attorney III Loss of Grant Funding Loss (PIR Grant)	No	102,465	-	-	1.00	-	-	-	-
External - TCAD Requests	357	NA	0001	2,3,5		Travis Central Appraisal District (\$417,087 Earmark Recommended)	Earmark	417,087	-	-	-	-	-	-	-
Requests - 3 Wish to Discuss Total							Earmark	3,214,674	-	8,233,694	28.00	100,000	-	-	-

Department Name	Ref	New Rank	Fund	Check Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
<b>Requests - 2 Wish to Discuss</b>															
Civil Courts Requests	1a	1	0001	2.5	option b [option b highlighted] (2); \$424,549 am. (5)	Associate Judge and Related Staff	No	556,398	-	-	5.00	-	-	-	-
	1b	1	0001			Associate Judge and Related Staff (No Statistician)	No	424,549	-	-	4.00	-	-	-	-
Criminal Justice Planning Requests	13	3	0001	4.5		CARY	No	200,000	-	-	-	-	-	-	-
Health & Human Svcs & Veterans Svc Requests	39	1	0001	2.5		1 FTE - Burial Caseworker	No	67,616	-	5,666	1.00	-	-	-	-
	40	2	0001	2.5	3 from HHS reserve (5)	6 FTE Office Support Specialists, 3 to be funded in FY 2015 and 3 in FY 2016	No	151,771	-	17,253	3.00	-	-	-	-
	41	3	0001	2.3		3 Eligibility Caseworkers, 1 to be funded in FY 2015 and 2 in FY 2016	No	67,616	-	5,751	1.00	-	-	-	-
Pretrial Services Requests	79a	1	0001	4.5	Fund 1 (5)	Alcohol Monitoring Unit - Assistant Pretrial Officer Positions (2 FTEs)	No	96,516	-	9,314	2.00	-	-	-	-
	79b	1	0001			Alcohol Monitoring Unit - Assistant Pretrial Officer Positions (1 FTE)	No	48,258	-	4,657	1.00	-	-	-	-
Sheriff's Office Requests	89a	2	0001			Crime Scene Specialists	No	209,337	-	184,647	3.00	-	-	-	-
	89b	2	0001	4.5	Fund 1 (5)	Crime Scene Specialists Revised as discussed at Budget Hearing (3 FTEs)- option preferred by TCSO	No	197,569	-	84,227	3.00	-	-	-	-
	89c	2	0001			Crime Scene Specialists Revised as discussed at Budget Hearing (2 FTEs)	No	144,040	-	72,888	2.00	-	-	-	-
	89d	2	0001			Crime Scene Specialists Revised as discussed at Budget Hearing (1 FTE)	No	90,124	-	61,549	1.00	-	-	-	-
Transportation & Natural Resources Requests	New2	1	0001	2.5	Discussion (2); Discuss (5)	West Service Center (New)	No	-	-	4,000,000	-	-	-	-	-
	153	7	0001	2.5	One-time (2)	Funding Mobility of Austin	No	45,000	-	-	-	-	-	-	-
	162		0001	2.5	Additional \$1M one-time per conversation w/ TNR (2); HMAC funding +1M (5)	HMAC and Alternative Paving Projects	Partial	-	-	4,830,000	-	-	-	4,200,000	-
External - Mobile Loaves and Fishes Requests	356	NA	0001	4.5	Fund part, maybe case workers (5)	Supportive Housing Pilot Program	No	245,470	-	-	-	-	-	-	-
External - Orton Group Requests	358	NA	0001	2.5	One-time (2) One-time, last time (5)	Spanish Speaking Program	No	25,000	-	-	-	-	-	-	-
District Attorney Requests	247		0001	2.5	Discuss unfunded portion [highlighted] (2); Discuss what's left out (5)	Public Integrity Unit	Partial	1,415,366	-	-	14.50	1,004,492	-	-	10.00
General Administration Requests	Added		0001	2.5	Appraisal policy expert consultant for Travis County ahead of legislative session. \$100,000 (2); TCAD expert for Travis County - 100,000 (5)	TCAD Appraisal policy expert consultant for Travis County ahead of legislative session \$100,000	No	100,000	-	-	-	-	-	-	-
<b>Requests - 2 Wish to Discuss Total</b>								4,084,620	-	9,275,952	40.50	1,004,492	-	4,200,000	10.00
<b>Requests - 1 Wishes to Discuss</b>															
Criminal Justice Planning Requests	14	2	0001	4		Workforce development program (New FTE)	No	57,948	-	4,657	1.00	-	-	-	-
District Clerk Requests	16a	1	0001	4		Criminal Court Support	No	170,604	-	9,314	3.00	-	-	-	-
	16b	1	0001			Revised Criminal Court Support Option Discussed at Budget Hearing	No	41,916	-	4,657	1.00	-	-	-	-
Pretrial Services Requests	77a	3	0001	4		Administrative Salaries Allocation (Unfunded Amount)	Partial	84,040	-	-	0.71	23,342	-	-	0.13
	77b	3	0001			Administrative Salaries Allocation	No	60,698	-	-	0.58	-	-	-	-
	82	4	0001	5		Radio Frequency Electronic Monitoring (RF-EM) Services	No	41,000	-	-	-	-	-	-	-
Sheriff's Office Requests	85	1	0001	5	Fund 3 - contingent upon county central bkg. (5)	Central Booking Counselors	No	289,747	-	-	5.00	-	-	-	-
	91a	3	0001	4		Mental Health Transport Officer	No	136,160	-	12,870	2.00	-	-	-	-
	91b	3	0001			Mental Health Transport Officer Revised Request as discussed at Budget Hearing	No	142,043	-	63,080	2.00	-	-	-	-
	97	4	0001	1		License Plate Recognition (LPR) System	No	24,000	-	-	-	-	-	-	-
Transportation & Natural Resources Requests	155a	5	0001	5	Opt. B (5)	Parks Land Manager (Option B - Discussed at Budget Hearing)	No	157,010	-	72,679	1.00	-	-	-	-
	155b	5	0001			Parks Land Manager	No	106,226	-	45,679	1.00	-	-	-	-
	176		0001	3	From "new money" (3)	Hamilton Pool Road Improvements	No	-	-	500,000	-	-	-	-	-
Health & Human Svcs & Veterans Svc Requests	38	NA	0001	2		Travis County Family Drug Treatment Court (PIR Grant) (TCFDTG)	No	286,960	-	-	-	-	-	-	-
Planning and Budget Requests	333		0001	2	To be funded in FY15 (2)	Commute Option Benefit Program (\$550,000 Earmark Requested)	Yes	-	-	-	-	-	-	-	-
<b>Requests - 1 Wishes to Discuss Total</b>								1,598,352	-	712,936	17.29	23,342	-	-	0.13

Department Name	Ref	New Rank	Fund	Check for Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Requests - Not Marked for Discussion															
Departments Participating in Budget Hearings in Alphabetical Order															
Civil Courts Requests	2		0001			Judicial Planning Consultant&Courthouse Design Technology Consultant (Funding Available in Reserves)	Reserve	325,000	-	-	-	-	-	-	-
	3		0001			Planner Seniors for TechShare Project (Funding Available in TechShare Reserve)	Reserve	172,024	-	-	2.00	-	-	-	-
	4		0001			MOCE Technology (\$70,000 Earmark Recommended CAR Reserve)	Yes / Earmark	-	-	195,525	-	-	-	125,525	-
	5		0001			Court Administration Docket Manager Consultant (CADMAN)	Yes	110,000	-	-	-	110,000	-	-	-
	6		0001			Furniture Replacement	Yes	-	-	20,950	-	-	-	20,950	-
	7		0001			Business Analyst III (Technology Team Technical Lead)	No	77,415	-	-	-	-	-	-	-
	8		0001			Family Drug Treatment Court (\$142,655 Earmark Recommended)	Earmark	143,011	-	-	-	-	-	-	-
Civil Courts Requests Total								827,450	-	216,475	2.00	110,000	-	146,475	-
Criminal Justice Planning Requests	9		0001			Workforce development program (existing FTE)	Yes	59,394	-	-	1.00	59,394	-	-	1.00
	10		0001			Office Specialist Sr. (Receptionist)	No	48,059	-	4,742	1.00	-	-	-	-
	11		0001			OCR Paralegal	Yes	66,465	-	4,657	1.00	66,465	-	4,657	1.00
	12		0001			OPR Paralegal	Yes	66,512	-	4,657	1.00	66,512	-	4,657	1.00
Criminal Justice Planning Requests Total								240,430	-	14,056	4.00	192,371	-	9,314	3.00
District Clerk Requests	17		0001			Accountant Associate for Collections	Partial	54,118	-	4,657	1.00	44,293	-	4,657	-
	18		0001			Software to Increase Civil and Criminal Court Cost Collections	Yes	-	-	55,000	-	-	-	55,000	-
	19		0001			TechShare Staffing	No	198,511	-	9,314	2.00	-	-	-	-
	20		0001			Replacement Chairs	No	-	-	33,900	-	-	-	-	-
	21		0001			Customer Support for eFiling	Partial	60,758	-	-	-	34,377	-	-	-
	22		0139			District Clerk Archive	Yes	-	121,506	-	-	-	121,868	-	-
	23		0127			Records Retention and Destruction	Yes	-	41,552	-	1.00	-	41,916	-	-
District Clerk Requests Total								313,387	163,058	102,871	4.00	78,670	163,784	59,657	-
Emergency Medical Services Requests	24		0001			EMS Ground Interlocal (Funding Recommended in Reserves)	Reserve	580,852	-	446,000	-	-	-	446,000	-
	26		0001			Safety Officer	Yes	-	-	-	1.00	-	-	-	-
	27		0001			Aircraft Maintenance (Funding Recommended in StarFlight Reserve)	Reserve	972,000	-	-	-	972,000	-	-	-
	28		0001			Aviation and Medical Training	No	26,006	-	-	-	-	-	-	-
	29		0001			Medical Balloon Pump	No	-	-	93,547	-	-	-	-	-
	30		0001			Hoist	No	-	-	150,139	-	-	-	-	-
	31		0001			StarFlight Ambulance	No	-	-	135,000	-	-	-	-	-
	32		0001			Radios	Partial	-	-	54,136	-	-	-	27,068	-
	33		0001			COTA Contract	Yes	94,500	-	-	-	94,500	-	-	-
	34		0001			Helipad Cameras	Yes	1,920	-	-	-	1,920	-	-	-
Emergency Medical Services Requests Total								1,675,278	-	878,822	1.00	1,068,420	-	473,068	-
Health & Human Svcs & Veterans Svc Requests	35		0001			Social Service Investments: Workforce Development (Funding Recommended in Reserves)	Reserve	465,235	-	-	-	-	-	-	-
	36		0001			Child and Youth Investments Afterschool Outlying Areas (Funding Recommended in Reserves)	Reserve	500,000	-	-	-	-	-	-	-
	37		0001			Child and Youth Investments in Afterschool Programming Urban Areas	No	604,172	-	-	-	-	-	-	-
	42		0001			Position Reclassifications	No	24,737	-	-	-	-	-	-	-
	43		0001			Animal Services and Animal Control Interlocal Agreement (Funding Recommended in Reserves)	Reserve	294,753	-	-	-	-	-	-	-
	44		0001			Public Health Interlocal Agreement (Funding Recommended in Reserves)	Reserve	79,615	-	-	-	-	-	-	-
	45		0001			City of Austin Interlocal Placeholder	Reserve	-	-	-	-	-	-	-	-
	46		0001			MSS12 Reclases	Yes	14,409	-	-	-	14,409	-	-	-
	47		0001			Early Childhood RES Social Service Ongoing Funding	Yes	500,000	-	-	-	500,000	-	-	-
	48		0001			Unclaimed Capital Credits	Yes	106,123	-	-	-	106,123	-	-	-
	49		0001			Procurement for Social Services as Approved by CC (Funding Recommended in Reserves)	Reserve	1,000,000	-	-	-	-	-	-	-
Health & Human Svcs & Veterans Svc Requests Total								3,589,044	-	-	-	620,532	-	-	-
Justice of the Peace, Precinct 3 Requests	50		0001			Reclassification of Four Positions	Partial	26,395	-	-	-	19,736	-	-	-
	52		0001			One new FTE Office Manager Position	No	64,914	-	-	1.00	-	-	-	-

Department Name	Ref	New Rank	Fund	Check for Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Justice of the Peace, Precinct 3 Requests Total								91,309	-	-	1.00	19,736	-	-	-
Medical Examiner Requests	67		0001			Part-time Forensic Autopsy Technician	No	28,240	-	-	0.50	-	-	-	-
	68		0001			Forensic Toxicologist Position	No	72,741	-	4,657	1.00	-	-	-	-
	69		0001			NAME Maintenance of Certification Fee	No	1,000	-	-	-	-	-	-	-
	70		0001			Cadaver Transport Contract	Yes	77,480	-	-	-	77,480	-	-	-
	71		0001			ELISA Service Contract	Yes	9,600	-	-	-	9,600	-	-	-
	72		0001			Hazardous Waste Removal	Yes	4,478	-	-	-	4,478	-	-	-
	73		0001			Gas Chromatography with Thermal Conductivity Detector	Yes	-	-	21,000	-	-	-	21,000	-
	74		0001			Leased Copier/Fax/Printer	No	1,434	-	-	-	-	-	-	-
	75		0001			Positive Pressure Manifold	Yes	-	-	7,200	-	-	-	7,200	-
	76		0001			Rough Pump Replacement	Yes	-	-	7,900	-	-	-	7,900	-
Medical Examiner Requests Total								194,973	-	40,757	1.50	91,558	-	36,100	-
Pretrial Services Requests	80	2	0001			Court Officer Initiative - Pretrial Officer III Positions	No	126,021	-	9,314	2.00	-	-	-	-
	78		0001			Assessment Screenings - ODARA, ORAS-PAT & TCUDS	Yes	124,258	-	-	2.00	124,258	-	-	2.00
	81		0001			Senior Training & Education Coordinator Position	No	68,781	-	4,657	1.00	-	-	-	-
	83		0001			TechShare Overtime Funding (Techshare)	Partial	102,080	-	-	-	43,806	-	-	-
	84		0001			Software Replacement for APS - Placeholder	No	-	-	-	-	-	-	-	-
Pretrial Services Requests Total								421,140	-	13,971	5.00	168,064	-	-	2.00
Sheriff's Office Requests	86		0001			Senior Planner	No	72,914	-	4,056	1.00	-	-	-	-
	87		0001			TCOLE Administrative Associate	No	54,801	-	-	1.00	-	-	-	-
	88		0001			Re-Class Victim Services Counselors	Yes	-	-	-	-	-	-	-	-
	90		0001			Latent Print Examiner	No	64,937	-	3,447	1.00	-	-	-	-
	92		0001			Security Coordinator at CHS	No	238,014	-	11,092	5.00	-	-	-	-
	93		0001			Security Coordinator for SWAP	No	48,403	-	11,092	1.00	-	-	-	-
	94		0001			Mental Health Tech	No	219,207	-	13,788	4.00	-	-	-	-
	95		0001			Detective, Environmental Crimes	No	107,517	-	63,768	1.00	-	-	-	-
	96		0001			Communications Staffing	No	424,384	-	1,200	8.00	-	-	-	-
	98		0001			Overtime	No	3,596,025	-	-	-	-	-	-	-
	99		0001			Alarm Software	No	82,500	-	-	-	-	-	-	-
	100		0001			Response and General Equipment Storage Facility	No	-	-	700,000	-	-	-	-	-
	101		0001			X-Ray Machine for Medical	Yes	-	-	55,000	-	-	-	55,000	-
	102		0001			Aerial Boom Lift	No	-	-	105,000	-	-	-	-	-
	103		0001			Evidence Management System	Yes	-	-	200,000	-	-	-	200,000	-
	104		0001			Replacement Boats	No	-	-	314,116	-	-	-	-	-
	105		0001			Replacement Boat Motors	No	-	-	43,036	-	-	-	-	-
	106		0001			Generator Tap Boxes	No	-	-	120,000	-	-	-	-	-
	107		0001			Security Electronics Upgrade	Yes	57,725	-	142,275	-	57,725	-	142,275	-
	108		0001			TCCC Perimeter Fence Replacement	Yes	-	-	500,000	-	-	-	500,000	-
	109		0001			Upper Tier Fencing	Yes	-	-	40,000	-	-	-	40,000	-
	110		0001			Kitchen Equipment Replacement	Partial	50,000	-	247,518	-	-	-	152,500	-
	111		0001			Motorola Radio Pouches	No	60,000	-	-	-	-	-	-	-
	112		0001			AED End-of-Life Replacement	Yes	-	-	29,600	-	-	-	29,600	-
	113		0001			Patrol AED	No	20,000	-	65,120	-	-	-	-	-
	114		0001			Food Service Truck Replacement-Unit 2090	No	-	-	70,000	-	-	-	-	-
	115		0001			Food Service Truck Replacement-Unit 3029	No	-	-	70,000	-	-	-	-	-
	116		0001			Inmate Operating Costs (\$300,000 Earmark Recommended)	Earmark	200,000	-	-	-	875,000	-	-	-
	117		0001			TCSO Vehicle Replacements	Yes	-	-	2,863,300	-	-	-	2,863,300	-
	118		0001			Keywatch Upgrade	Yes	-	-	95,000	-	-	-	95,000	-
Sheriff's Office Requests Total								5,296,427	-	5,768,408	22.00	932,775	-	4,077,675	-
Tax Assessor-Collector Requests	126	2	0001			Scofflaw	No	71,559	-	-	1.00	-	-	-	-
	120		0001			eCheck Funding	No	40,000	-	-	-	-	-	-	-
	121		0001			EZAccess Property Tax Software Modification	Yes	12,000	-	-	-	12,000	-	-	-
	122		0001			Accurint Skip Tracing Tool (JP Collections)	Yes	6,500	-	-	-	6,500	-	-	-
	123		0001			Hammer Enterprise User Meeting	Yes	14,000	-	-	-	14,000	-	-	-
	124		0001			IDEA Software Annual License Renewal Fee	Yes	1,000	-	-	-	1,000	-	-	-
	125		0001			Management Retreat	No	3,500	-	-	-	-	-	-	-
	127		0001			Technical Training JP	Yes	4,800	-	-	-	4,800	-	-	-

Department Name	Ref	New Rank	Fund	Check for Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Tax Assessor-Collector Requests Total	128		0001			New School Crossing Guard Project Worker	Yes	153,359	-	-	1.00	38,300	-	-	-
	129		0001			Road and Bridge Maintenance Capital and Operating Supplement (\$500,000 Earmark Recommended)	Partial / Earmark	1,350,000	-	2,200,000	-	500,000	-	2,200,000	-
	130		0001			Work Order System Additional Funding (\$95,490 Earmark Recommended)	Earmark	95,490	-	-	-	-	-	-	-
	131		0001			Maintenance of Water Quality Structures	Yes	13,000	42,694	-	-	13,000	42,694	-	-
	132		0001			Maintenance of Current Effort - Fleet Non-Fuel Items GF (Earmark \$160,000)	Yes / Earmark	125,000	-	-	-	166,499	-	-	-
	133		0145			Maintenance of Current Effort - Fleet Non-Fuel Line Items RB	Partial	-	216,000	-	-	-	123,156	-	-
	134		0001			Parks First Responder Organization (FRO) Supplies	Yes	20,000	-	-	-	20,000	-	-	-
	135		0001			Continuation of Countywide Recycling Program	Partial	111,907	-	-	-	77,594	-	-	-
	137		0145			Contracted Services for Roadside Vegetation Control	No	-	500,000	-	-	-	-	-	-
	138		0001			CAPCOG Aerial Photography	Yes	42,000	-	-	-	42,000	-	-	-
	139		0001			Pavement Condition Survey	Yes	350,000	-	-	-	350,000	-	-	-
	140		0001			290 Landfill Post Closure Maintenance	Yes	30,060	-	-	-	30,060	-	-	-
	141		0001			Park Ranger In-Car and Body Cameras	No	22,500	-	-	-	-	-	-	-
	143		0001			School Crossing Guard Backup Mileage and Backup Needs	Yes	15,439	-	-	-	15,439	-	-	-
	144		0115			Natural Resources Technician - BCP SEASONAL (Level 16 for 6 months annually)	Yes	-	22,489	-	-	-	22,489	-	-
	145		0001			Parks Infrastructure Reinvestment Initiative	Yes	17,634	-	-	-	17,634	-	-	-
	146		0001			Telematics (GPS) for TNR Vehicles	No	105,600	-	102,024	-	-	-	-	-
	147		0001			Mitigation Grants Matching Funds (Earmark Requested)	No	750,000	-	-	-	-	-	-	-
	148		0001			Update Cell Phones to Smart Phones	No	23,672	-	-	-	-	-	-	-
	149		0115			Golden-Cheeked Warbler Population Viability and Habitat Suitability Modeling	Yes	-	25,000	-	-	-	25,000	-	-
	150		0001			Floodplain Education	No	30,000	-	-	-	-	-	-	-
	151		0145			Security Cameras at East and West Service Centers (Funding in Security Reserve)	Reserve	67,017	-	-	-	-	-	-	-
	152		0001			Capital Metro Transit Pass Program (\$40,227 Earmark Recommended)	Partial / Earmark	80,454	-	-	-	40,227	-	-	-
	154		0001			Air Quality Technical Work with Capital Area Council of Governments (CAPCOG)	Yes	25,000	-	-	-	25,000	-	-	-
	156		0001			Falling Vehicles (\$192,750 Earmark Recommended CAR Reserve)	Earmark	-	-	-	-	-	-	-	-
	157		0001			Emergency Evacuation Road for Steiner Ranch	No	-	-	3,000,000	-	-	-	-	-
	158		0001			Eiden RM2304 (Manchaca Road)	No	-	-	1,900,000	-	-	-	-	-
	159		0001			Hamilton Pool Preserve Restroom Replacement	Yes	-	-	365,000	-	-	-	365,000	-
	160		0001			Sidewalks - ADA Upgrades (\$100,000 Earmark Recommended CAR Reserve)	Earmark	-	-	100,000	-	-	-	-	-
	161		0001			Braker Lane North 4 Lane Arterial Design	No	-	-	400,000	-	-	-	-	-
	163		0001			Purchase of Roadway Recycler and Water Trucks	Yes	-	-	650,000	-	-	-	650,000	-
	165		0001			Southeast Metro Baseball Playscape Replacement	Yes	-	-	110,000	-	-	-	110,000	-
	166		0001			Automotive Diagnostic Scan Tool	No	-	-	19,000	-	-	-	-	-
	167		0001			Extensive Roadway Reconstruction with Subgrade Removal	Partial	-	-	4,400,000	-	1,000,000	-	-	-
	168		0001			Guardrail - New Installations (\$50,000 Earmark Recommended CAR Reserve)	Earmark	-	-	50,000	-	-	-	-	-
	169		0001			Traffic Signals Installations	Yes	-	-	300,000	-	-	-	300,000	-
	170		0001			Steiner Ranch Boulevard Realignment	No	-	-	3,300,000	-	-	-	-	-
	171		0001			Bullick Hollow Road at FM2769 Intersection Improvements	No	-	-	800,400	-	-	-	-	-
	172		0001			Hodde Lane Improvements	No	-	-	950,000	-	-	-	-	-
	173		0001			Guardrail Mower w/Tractor	No	-	-	175,000	-	-	-	-	-
	174		0001			Anderson Mill Road Improvements	No	-	-	900,000	-	-	-	-	-
	175		0001			Northeast Metro Park lights for Tennis Courts and Basketball Court	No	-	-	114,000	-	-	-	-	-
	177		0001			FM 2244 (Bee Cave Road) in West Lake Hills	No	-	-	4,000,000	-	-	-	-	-
	178		0001			FM 812 Reconstruction and Widening preliminary engineering	No	-	-	5,000,000	-	-	-	-	-
	179		0001			FM969 Shared Used Path	No	-	-	6,328,000	-	-	-	-	-
	180		0001			FM 2222 Participation Agreement	No	-	-	8,000,000	-	-	-	-	-
	181		0001			FM973 Reconstruction and Widening	No	-	-	4,500,000	-	-	-	-	-

Department Name	Ref	New Rank	Fund	Agenda	Check for	Comments (will be printed on summary sheets as submitted)	Request Name	Incl. Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Transportation & Natural Resources Requests Total	182		0001				Capital Replacement - Vehicles and Equipment	Partial	-	-	5,844,155	-	-	-	-	-
	183		0001				SH455W Interlocal with CTRMA	Yes	3,283,153	806,183	68,507,579	-	2,305,833	213,339	15,000,000	-
Compensation																
Compensation - POPS Make-up Steps	362	NA	0001				FY 2010-FY 2014 Make-up Steps for POPS employees (Up to Five Steps). Proposal discussed by Sheriff's Association at Sheriff Budget Hearing on August 13, 2014. Cost of TCSO and TNR POPS staff is \$5,083,394. Cost of remaining POPS employees is \$712,259. Total general fund cost is \$5,795,653.	No	5,795,653	4,877	-	-	-	-	-	-
	363	NA	0001				One POPS Make-up Step (FY 2014)	No	1,609,000	1,177	-	-	-	-	-	-
	364	NA	0001				Two POPS Make-up Steps (FY 2013 and FY 2014)	No	2,968,526	2,382	-	-	-	-	-	-
	365	NA	0001				Three POPS Make-up Steps (FY 2012, FY 2013 and FY 2014)	No	4,288,628	3,614	-	-	-	-	-	-
	366	NA	0001				Four POPS Make-up Steps (FY 2011, FY 2012, FY 2013 and FY 2014)	No	5,005,766	4,877	-	-	-	-	-	-
Compensation - POPS Make-up Steps Total									19,667,573	16,927	-	-	-	-	-	-
Departments Participating in Budget Hearings in Alphabetical Order Total									35,753,523	986,168	75,542,939	41.50	5,626,209	377,123	27,077,004	5.00
Departments Not Participating in Budget Hearings in Alphabetical Order																
Centralized Computer Services Requests	184		0001				Replacement Computers	Yes	-	29,240	1,992,770	-	-	29,240	1,992,770	-
Centralized Computer Services Requests Total									-	29,240	1,992,770	-	-	29,240	1,992,770	-
Centralized Rent & Utilities Requests	185		0001				Building & Parking Leases	Yes	-	-	-	-	-	-	-	-
Centralized Rent & Utilities Requests Total									-	-	-	-	-	-	-	-
Civil Court Legally Mandated Fees Requests	186		0001				Civil Legally Mandated Fees (\$200,000 Earmark Recommended)	Earmark	300,000	-	-	-	-	-	-	-
	187		0001				Foreign Language Court Interpreters (\$50,000 Earmark Requested)	No	-	-	-	-	-	-	-	-
Civil Court Legally Mandated Fees Requests Total									300,000	-	-	-	-	-	-	-
Civil Service Commission Requests	188		0001				Pay Range Increase	No	4,374	-	-	-	-	-	-	-
Civil Service Commission Requests Total									4,374	-	-	-	-	-	-	-
Commissioner, Precinct 4 Requests	189		0001				Restoration of Salary Funding for Internal Equity Purposes	Yes	2,154	-	-	-	2,154	-	-	-
Commissioner, Precinct 4 Requests Total									2,154	-	-	-	2,154	-	-	-
Community Supervision & Corrections Requests	190		0001				Contract Security and Equipment (Funding in Security Reserve)	Reserve	206,966	-	-	-	-	-	-	-
	191		0001				Misdemeanor PSI Officer	No	65,453	-	6,492	1.00	-	-	-	-
	192		0001				Staff for New Courts (New Courts Placeholder)	No	183,486	-	21,494	3.00	-	-	-	-
	193		0001				Vehicle Replacements	Yes	-	-	30,900	-	-	-	30,900	-
Community Supervision & Corrections Requests Total									455,905	-	58,886	4.00	-	-	30,900	-
Constable, Precinct 1 Requests	194		0001				(Security) - C.C.A.T Security	Yes	73,075	-	-	1.00	73,075	-	-	-
	195		0001				Relief Factor FTE	No	75,975	-	16,588	1.00	-	-	-	-
	196		0001				Tasers X26 with Camera	No	26,603	-	-	-	-	-	-	-
	197		0001				Body Cameras	No	9,876	-	5,000	-	-	-	-	-
	198		0001				16 Remington Model 870 Shotguns	No	3,000	-	-	-	-	-	-	-
	199		0001				Law Books	No	30,000	-	-	-	-	-	-	-
	200		0001				Increase Overtime	Yes	3,155	-	-	-	3,155	-	-	-
	201		0001				Restore Base Budget Funds	Yes	221,684	-	21,588	2.00	106,230	-	-	-
Constable, Precinct 1 Requests Total									172,878	-	-	3.00	-	-	-	-
Constable, Precinct 2 Requests	202		0001				Ongoing Deputy and Clerks FTE X 3	No	13,866	-	-	-	-	-	-	-
	203		0001				Salary Increase For CN2 Office Manager	No	1,413	-	-	-	1,413	-	-	-
	204		0001				Restore Base Budget Funds	Yes	188,157	-	-	3.00	1,413	-	-	-
Constable, Precinct 2 Requests Total									141,749	-	-	2.00	141,749	-	-	2.00
Constable, Precinct 3 Requests	205		0001				Two FTE Deputies	Yes	-	-	12,690	-	-	-	8,460	-
	206		0001				Body Armor (Vests)	Partial	-	-	-	-	-	-	-	-
Constable, Precinct 3 Requests Total									141,749	-	12,690	-	-	-	8,460	-
Constable, Precinct 5 Requests	207		0001				Vehicle Replacement	Yes	-	-	35,250	-	-	-	35,250	-
Constable, Precinct 5 Requests Total									-	-	35,250	-	-	-	35,250	-
Counseling and Education Services Requests	208		0001				Computer Equipment for Automated Assessments	Yes	-	-	17,235	-	-	-	17,235	-
	209		0001				Safe Havens Grant/Safe Place Manager	Yes	45,000	-	-	-	45,000	-	-	-
	210		0001				Customer Service Windows @ Airport	Partial	3,700	-	11,634	-	-	-	11,634	-

Department Name	Ref	New Rank	Fund	Agenda	Check for	Comments (will be printed on summary sheets as submitted)	Request Name	Incl. Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
	211		0001				Crime Victims Fund	Yes	9,343	-	-	-	9,343	-	-	-
	212		0001				Security Contract- CES Airport (\$200,000 Earmark Recommended for Countywide Services)	Earmark	-	-	-	-	-	-	-	-
	213		0001				Chemical Dependency Counselor (New Courts Placeholder)	No	55,601	-	-	1.00	-	-	-	-
							<b>Counseling and Education Services Requests Total</b>		<b>113,644</b>			<b>1.00</b>	<b>54,343</b>		<b>28,869</b>	
County Attorney Requests	214		0001				Morton Act Compliance Request	Partial	528,889	-	28,869	1.00	256,847	-	-	4.00
	215		0001				File Server Backup Tapes	No	-	-	13,248	-	-	-	-	-
	216		0001				Career Ladder	No	105,900	-	-	-	-	-	-	-
	217		0001				Health Services Division Staff	Partial	185,059	-	11,332	2.00	179,962	-	-	2.00
	218		0001				Ergonomic Chairs	No	-	-	32,064	-	-	-	-	-
	219		0001				Replacement Vehicle, Criminal	Yes	-	-	30,000	-	-	-	30,000	-
County Attorney Requests Total									<b>819,848</b>		<b>133,283</b>	<b>10.00</b>	<b>436,809</b>		<b>30,000</b>	<b>6.00</b>
County Clerk Requests	220		0001				New Voting System	Partial	-	-	7,063,124	-	-	-	1,000,000	-
	221		0001				Reclassification of Project Manager I	Yes	-	-	4,742	-	-	-	4,742	-
	222		0001				Additional Resources for Civil/Probate CUC Implementation (Techshare)	No	56,417	-	4,742	-	-	-	-	-
	223		0001				Misdemeanor Records – Computers and Additional Workspace in Courtrooms	Yes	-	-	59,129	-	-	-	59,129	-
	224		0001				Purchase of Replacement Vehicle	Yes	-	-	25,750	-	-	-	25,750	-
	225		0001				Records Management – GAIN Replacement Maintenance	Yes	-	-	-	-	-	-	-	-
	226		0001				Elections – Asset Tracking System	No	-	-	20,000	-	-	-	-	-
	227		0001				Misdemeanor Records – Preparations for New Court (New Courts)	No	184,501	-	18,968	4.00	-	-	-	-
	228		0001				Civil/Probate - CUC Modules (Techshare)	Yes	-	-	-	-	-	-	-	-
	229		0108				Increased Training Costs	Partial	-	55,000	-	-	-	15,000	-	-
	230		0108				Computer Equipment and Service Costs	Yes	-	280,500	-	-	-	280,500	-	-
	231		0108				Special Project Temporary Employee	Yes	-	55,315	-	-	-	55,315	-	-
	232		0129				GAIN Replacement	Yes	-	90,000	-	-	-	90,000	-	-
	233		0129				Recording Division System Replacement	No	-	850,000	-	-	-	-	-	-
	234		0129				RMCR Projects	Yes	-	137,832	-	-	-	137,832	-	-
County Clerk Requests Total									<b>240,918</b>	<b>1,468,647</b>	<b>7,196,455</b>	<b>4.00</b>	<b>-</b>	<b>578,647</b>	<b>1,089,621</b>	<b>-</b>
Criminal Court Legally Mandated Fees Requests	235		0001				Forced Medication Hearings	No	25,000	-	-	-	-	-	-	-
Fees Requests	236		0001				Criminal Legally Mandated Fees (\$70,000 Earmark Recommended)	Earmark	70,000	-	-	-	-	-	-	-
							<b>Criminal Court Legally Mandated Fees Requests Total</b>		<b>95,000</b>							
Criminal Courts Requests	237		0001				Software Programming Enhancements	Yes	-	-	88,000	-	-	-	88,000	-
	238		0001				Judges Workbench – County Court Expansion	No	-	-	228,462	-	-	-	-	-
	239		0001				Maintenance of Current Operations Tech	Partial	-	-	151,950	-	-	-	147,550	-
	240		0001				Criminal Courts Veterans Court Grant (\$180,412 Earmark Recommended)	Earmark	180,412	-	-	-	-	-	-	-
	241		0001				Indigent Defense Systems Evaluation (Earmark Requested)	No	-	-	-	-	-	-	-	-
	242		0001				Criminal Courts Bailiff Transition to TCSO (\$35,000 Earmark Recommended)	Earmark	35,000	-	-	-	-	-	-	-
	243		0001				Criminal Courts Bailiff Pay	Yes	4,340	-	-	-	4,340	-	-	-
	244		0001				New 450th District Court (New Courts)	No	976,723	-	174,063	4.50	-	-	-	-
	245		0001				New County Court at Law #9 (New Courts)	No	965,119	-	174,063	4.50	-	-	-	-
Criminal Courts Requests Total									<b>2,161,594</b>		<b>816,538</b>	<b>9.00</b>	<b>4,340</b>		<b>235,550</b>	<b>-</b>
Dispute Resolution Center Requests	246		0001				General Fund Transfer (Duplicate - see General Administration #383)	#383	60,000	-	-	-	-	-	-	-
							<b>Dispute Resolution Center Requests Total</b>		<b>60,000</b>							
District Attorney Requests	248		0001				Discovery Package	Partial	540,495	-	31,170	9.00	246,242	-	-	4.00
	249		0001				Business Consultant and Scanners	Partial	107,627	-	20,228	1.00	-	-	14,962	-
	250		0001				Environmental Protection Unit (\$18,010 Earmark Recommended)	Earmark	342,263	-	5,266	3.00	-	-	-	-
	251		0001				Critical Incident Unit	No	122,710	-	5,266	1.00	-	-	-	-
District Attorney Requests Total									<b>1,113,095</b>		<b>61,930</b>	<b>14.00</b>	<b>246,242</b>		<b>14,962</b>	<b>4.00</b>
Emergency Services Requests	252		0001				O&M of Cooperative CTECC Program (Funding Recommended in Reserves)	Reserve	374,478	-	-	-	-	-	-	-
	253		0001				O&M of Cooperative RRS Program (Funding Recommended in Reserves)	Reserve	1,755,887	-	-	-	-	-	-	-
	254		0001				Annual Motorola Lease/Purch Payment No. 4 of 5	Yes	-	-	473,445	-	-	-	473,445	-
	255		0001				HazMat Allocated Reserves (\$20,000 Earmark Requested)	Reserve	-	-	-	-	-	-	-	-
	256		0001				Deputy Fire Marshal to POPS scale	No	41,029	-	-	-	-	-	-	-
Emergency Services Requests Total									<b>2,171,394</b>		<b>473,445</b>	<b>-</b>	<b>-</b>		<b>473,445</b>	<b>-</b>

Department Name	Ref	New Rank	Fund	Agenda	Check for	Comments (will be printed on summary sheets as submitted)	Request Name	Incl. Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Facilities Management Requests	257		0001				Human Resources Specialist I (IF)	Yes	-	-	-	1.00	-	-	-	1.00
	258		0001				2477 CCTV/ Alarm Monitoring North Campus	No	39,611	-	4,947	1.00	-	-	-	-
	259		0001				Bike Patrol for Central Campus (Security)	No	82,127	-	-	2.00	-	-	-	-
	260		0001				FF & E Move coordinator (IF)	Yes	-	-	-	1.00	-	-	-	-
	261		0001				Office Specialist (IF)	Yes	-	-	-	1.00	-	-	-	1.00
	262		0001				CCTV Migration (Funding in Security Reserve)	Reserve	284,715	-	-	-	-	-	-	-
	263		0001				Replacement Vehicles & Equipment	Partial	-	-	256,775	-	-	-	230,775	-
	264		0001				Riding Lawnmower Replacement - Fuel & Maint.	Yes	-	-	21,000	-	40,900	-	21,000	-
	265		0001				Security Contract	Yes	40,900	-	-	-	-	-	-	-
	266		0001				Carpet Replacement/Systems Furniture Disassembly	Yes	-	-	-	-	21,275	-	-	-
	267		0002				700 Lavaca Staffing	Yes	-	172,916	5,767	3.00	-	172,916	5,767	3.00
	268		0002				700 Lavaca Operating	Yes	-	1,654,441	-	-	-	1,654,441	-	-
	269		0001				Ronald Earle Building	Yes	-	-	29,686,169	-	-	-	29,686,169	-
	270		0001				Medical Examiner Facility	Yes	-	-	2,000,000	-	-	-	2,000,000	-
	271		0001				CJC New 2nd Floor Construction (New Courts)	Yes	3,000	-	3,414,403	-	3,000	-	3,414,403	-
	272		0001				Granger 3rd Floor Renovations	Yes	22,000	-	2,367,590	-	22,000	-	2,367,590	-
	273		0001				700 Lavaca 13th Floor Remodel for FMD	Yes	20,400	-	1,798,063	-	20,400	-	1,798,063	-
	274		0001				Gaut Building 1st Floor Remodel (New Courts)	Yes	17,400	-	117,793	-	17,400	-	117,793	-
	275		0001				Gaut 2nd Floor Remodel (New Courts)	Yes	11,700	-	112,758	-	11,700	-	112,758	-
	276		0001				Gaut Basement Remodel (New Courts)	Partial	2,500	-	397,201	-	-	-	65,104	-
	277		0001				CJC 1st Floor Remodel (New Courts)	Yes	12,000	-	433,386	-	12,000	-	433,386	-
	278		0001				New South Community Center & Clinic	No	-	-	750,281	-	-	-	-	-
	279		0001				New Purchasing Warehouse	Partial	55,000	-	5,911,149	-	-	-	1,201,636	-
	280		0001				CJC Upgrade Heating Hydronic System	Yes	-	-	2,700,000	-	-	-	2,700,000	-
	281		0001				HMS Upgrade AC Chillers	Yes	-	-	626,560	-	-	-	626,560	-
	282		0001				Fast Service Center Site Environmental Improvement	Partial	-	-	1,065,847	-	-	-	493,200	-
	283		0001				Ruiz Building Latent Fingerprint Lab	No	-	-	38,508	-	-	-	-	-
	284		0001				HMS Courthouse Various Improvements	No	500	-	107,706	-	-	-	-	-
	285		0001				HMS Courthouse Elevator Upgrade	Yes	-	-	336,380	-	-	-	336,380	-
	286		0001				EOB Window Upgrade	Yes	-	-	352,219	-	-	-	352,219	-
	287		0001				USB 3rd Floor Renovation for OPR	Yes	5,500	-	28,450	-	5,500	-	28,450	-
	288		0001				USB 4th Floor Renovation for OCR	Yes	6,000	-	29,950	-	6,000	-	29,950	-
	289		0001				Tax Office Pct 4 Addition	No	3,000	-	383,804	-	-	-	-	-
	290		0001				Tax Office Airport Blvd Addition	No	15,600	-	1,781,724	-	-	-	-	-
	291		0001				Gaut Upgrade Cooling Towers	Yes	-	-	297,000	-	-	-	297,000	-
	292		0001				5501 Airport Energy Conservation Measures	No	-	-	343,000	-	-	-	-	-
	293		0001				Ruiz Building Energy Conservation Measures	No	-	-	324,800	-	-	-	-	-
	294		0001				HMS Courthouse Energy Conservation Measures	No	-	-	311,360	-	-	-	-	-
	295		0001				Post Road Energy Conservation Measures	No	-	-	94,000	-	-	-	-	-
	296		0001				Collier Energy Conservation Measures	No	-	-	105,520	-	-	-	-	-
	297		0001				Palm Square New DDC Controls	No	-	-	69,600	-	-	-	-	-
	298		0001				5501 Airport Blvd CES Lobby Remodel	Yes	-	-	24,525	-	-	-	24,525	-
	299		0001				Pct 4 Constable Breakroom Remodel	No	-	-	17,324	-	-	-	-	-
	300		0001				West Command Center Improvements	No	-	-	267,787	-	-	-	-	-
	301		0001				Ray Martinez Replace Rooftop HVAC Unit	Yes	-	-	115,618	-	-	-	115,618	-
	302		0001				10th & Lamar Service Station Renovation	No	-	-	145,600	-	-	-	-	-
	303		0001				502 East Highland Mall Roof Replacement	Yes	-	-	376,890	-	-	-	376,890	-
	304		0001				ECC Manor Library Roof Replacement	No	-	-	73,635	-	-	-	-	-
	305		0001				HMS Courthouse HVAC Controls	No	-	-	22,100	-	-	-	-	-
	306		0001				Ray Martinez Building HVAC controls	No	-	-	106,680	-	-	-	-	-
	307		0001				West Command Fire Alarm System	No	-	-	14,900	-	-	-	-	-
	308		0001				Manchaca Community Center Remodel	No	-	-	262,067	-	-	-	-	-
Facilities Management Requests Total	309		0001				Waller Creek (\$50,000 Earmark Recommended)	Earmark	643,228	1,827,357	57,700,836	9.00	160,175	1,827,357	46,835,236	5.00
General Administration Requests	310		0001				Transfer for DRC	Yes	40,000	-	-	-	40,000	-	-	-
General Administration Requests Total	310		0001				(Duplicate - see Dispute Resolution Center #246)	Yes	40,000	-	-	-	40,000	-	-	-

Department Name	Ref	New Rank	Fund	Agenda	Check for	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
Historical Commission Requests	311		0001				CLG Grant Cash Match	No	7,500							
Historical Commission Requests	312		0001				Historical Marker	Yes	560				560			
Historical Commission Requests Total									8,060				560			
Human Resources Management Requests	313		0001				Travis County/Austin Community College (ACC) Internship Program (\$20,000 Earmark Recommended)	Earmark	37,329							
	314		8956				Additional 2 FTE's for Health and Wellness Program	No	112,938			2.00				
	315		0001				Tuition Reimbursement Program (\$20,000 Earmark Recommended)	Earmark	120,000				90,000			
	316		0001				Risk Fund Increases	Yes	300,000				300,000			
Human Resources Management Requests Total									570,267		11,502	2.00	390,000			
Information Technology Services Requests	317		0001				Managed Security Systems- Monitored Firewall Services	Yes	236,156				236,156			
	318		0001				CUC ACMS (Funding Available in TechShare Reserves ) (TechShare)	Reserve	4,008,411				226,315			
	319		0001				Mobile Data Program Security	Yes	160,000				160,000			
	320		0001				Wireless Download for Patrol Car Video	Yes	140,000				140,000			
	321		0001				Enterprise DMS	Reserve	1,500,000							
	322		0001				Unified Communications (VOIP)	Partial	503,952		798,124		455,770		607,549	
	323		0001				IT Infrastructure End of Life Replacement (\$200,000 Earmark Recommended CAR Reserve)	Earmark	65,066		710,060					
	324		0001				Network Ops Staff Augmentation	No	550,000							
	325		0001				Technical Trainer (IF Position)	Yes				1.00				1.00
	326		0001				MEGOV	Yes	25,000				25,000			
Information Technology Services Requests Total									7,188,585		1,508,184	1.00	1,243,241		607,549	1.00
Justice of the Peace, Precinct 1 Requests	327		0001				Two (2) Full-time Temporary Office Assistants for Backlog	Yes	59,967				59,967			
Justice of the Peace, Precinct 1 Requests Total									59,967				59,967			
Justice of the Peace, Precinct 2 Requests	328		0125				Annual Subscription to CLEAR	Yes		977				977		
Justice of the Peace, Precinct 2 Requests Total										977				977		
Justice of the Peace, Precinct 4 Requests	329		0001				Special Project Temporary Employee with Benefits	Yes	41,916				41,916			
Justice of the Peace, Precinct 4 Requests Total									41,916				41,916			
Juvenile Probation Requests	53		0001				Vocational & Educational Programming	No	41,916				41,916			
	54		0001				Juvenile Justice Department State Aid (Funding Available in State Funding Cuts Reserve)	Reserve	99,704		57,814	1.50				
	55		0001				Direct Care Staffing Requirements	No	243,000							
	56		0001				Increase Current Allocation in Juvenile Justice Reserve (\$504,726 Reserve Recommended)	Reserve	209,919		10,960	4.00				
	57		0001				New Master Plan, Phase II - Master Plan Development (\$400,000 Earmark Recommended CAR Reserve)	Earmark	504,000							
	58		0001				Juvenile Facility -- Sheriff Deputies - Security Officer Enhancement (Security)	No	400,000							
	59		0001				Kitchen Equipment	Yes	149,225			2.00				
	60		0001				Rebudget JCMS TechShare Juvenile YR 1 (Funding Recommended in TechShare Reserve)	Reserve	85,734						85,734	
	61		0001				JCMS TechShare Juvenile YR 2 (TechShare)	No	545,000							
	62		0001				Replacement Vehicles as provided by TNR	Yes	531,667							
	63		0001				Copier for Medical Services	No	1,958		49,000				49,000	
	64		0001				Copier for Domestic Relations Office (DRO)	No	2,406							
	65		0001				Increase Trianity Court GF Transfer	Yes								
Juvenile Probation Requests Total									2,686,879		203,508	7.50	507		134,734	
Juvenile Public Defender Requests	330		0001				Assistant Public Defender	Yes	77,943		4,056	1.00	77,943		4,056	1.00
Juvenile Public Defender Requests Total									77,943		4,056	1.00	77,943		4,056	1.00
Planning and Budget Requests	331		0001				Phase II, Adult System Needs Analysis and Master Plan Update	Yes	259,700				259,700			
	332		0001				Increase in Transfer for Corporations for Add Exp	Yes	16,913				16,913			
	334		0001				CIM Security Lending Contract	Yes	11,022				11,022			
	335		0001				Civil and Family Justice Center (\$125,000 Earmark Recommended)	Earmark								

Department Name	Ref	New Rank	Fund	Check for Agenda	Comments (will be printed on summary sheets as submitted)	Request Name	Included in Prelim Budget	Verified General Fund	Verified Other Funds	Verified Capital	Verified FTEs	Prelim General Fund	Prelim Other Funds	Prelim Capital	Prelim FTEs
<b>Planning and Budget Requests Total</b>															
Probate Court Requests	336		0001			e-Courtroom Equipment Enhancement and Courtroom Audio System Upgrades	Yes	15,000	-	-	-	15,000	-	-	-
<b>Probate Court Requests Total</b>								15,000	-	-	-	15,000	-	-	-
Purchasing Requests	337		0001			Purchasing FTE (Special Project temps to FTE)	Partial	226,441	-	5,266	3.00	141,098	-	-	2.00
	338		0001			Electric Cart for New Purchasing Warehouse	No	-	-	12,780	-	-	-	-	-
	339		0001			Vehicle for Purchasing Office	Yes	-	-	29,010	-	-	-	29,010	-
<b>Purchasing Requests Total</b>								226,441	-	47,056	3.00	141,098	-	29,010	2.00
<b>Records Mgmt &amp; Comm Resources Requests</b>	340		0001			Postage (\$60,000 Earmark Requested)	No	-	-	-	-	-	-	-	-
	341		0001			Extension of ODL Project	Yes	34,048	-	-	-	34,048	-	-	-
	342		0141			Imaging Temp Employees	Yes	-	69,244	-	-	-	69,244	-	-
	343		0001			Commissioners Court staff Room AV	No	-	-	12,000	-	-	-	-	-
	344		0141			Digibook Maintenance Agreement	Yes	-	8,500	-	-	-	8,500	-	-
	345		0001			Records Destruction	Yes	47,000	-	-	-	47,000	-	-	-
	346		0001			Automated Broadcast graphics system	No	-	-	8,000	-	-	-	-	-
	347		0001			Brizendine Archives Reading Room	No	5,078	-	-	-	-	-	-	-
	348		0001			Service Agreement for Uninterrupted Power supplies	Yes	8,075	-	-	-	8,075	-	-	-
	349		0001			Teleprompter	No	-	-	10,000	-	-	-	-	-
	350		0001			Small Camera Package	No	-	-	8,500	-	-	-	-	-
	351		0001			Voice Over Booth	No	-	-	12,000	-	-	-	-	-
	352		0001			Security Guard (Funding in Security Reserve)	Reserve	30,579	-	-	-	-	-	-	-
	353		0001			Archive Supplies	No	5,986	-	-	-	-	-	-	-
	354		0001			Assistant Archivist	No	57,949	-	-	1.00	-	-	-	-
	355		0001			Replacement UPS	No	6,353	-	-	-	-	-	-	-
<b>Records Mgmt &amp; Comm Resources Requests Total</b>								195,068	77,744	50,500	1.00	89,123	77,744	-	-
<b>Departments Not Participating in Budget Hearings in Alphabetical Order Total</b>								20,130,505	3,403,965	70,357,346	73.50	3,540,445	2,513,965	51,550,412	21.00
<b>Requests - Not Marked for Discussion Total</b>								55,884,028	4,390,133	145,900,285	115.00	9,166,654	2,891,088	78,627,416	26.00
<b>Grand Total All Requests</b>								73,577,231	4,956,379	164,133,208	205.79	10,294,488	2,891,088	82,827,416	36.13