FY 2017 Budget Hearing Schedule and Back Up Documentation
August 18, 2016

PBO/Auditor's Office Presentation of Preliminary Budget – 1:30 pm to 2:00 pm

Sheriff's Office – Law Enforcement Staffing – 2:00 pm to 2:30 pm

HHSVS/AISD External Request – AISD Parent Support Specialists – 2:30 pm to 2:45 pm

Justice of the Peace, Pct. 2 – Increased Funding for Accounting Positions – 2:45 pm to 2:55 pm

BREAK – 2:55 pm to 3:05 pm

TNR – New GIS Analyst Community Wildfire Protection – 3:05 pm to 3:15 pm

TNR – Community Wildfire Protection Specialist – 3:15 pm to 3:25 pm

TNR – County Transportation Draft Plan Development and Phase II Public Engagement – 3:25 pm to 3:45 pm

TNR – Compliance with Universal Waste Regulations – 3:45 pm to 3:55 pm

TNR – Southwest Sportsplex, Phase I – 3:55 pm to 4:25 pm

TNR – Additional Development Services Engineer – 4:25 pm to 4:40 pm

FY 2017 Budget Back Up Documentation
August 18, 2016

PBO/Auditor's Office Presentation of Preliminary Budget – 1:30 pm - 2:00 pm

TRAVIS COUNTY FY 2017 PRELIMINARY BUDGET

August 18, 2016

INTRODUCTION

- The FY 2017 Preliminary Budget is the Planning and Budget Office's recommendation for a balanced and responsible plan for the upcoming fiscal year that is in line with guidelines established by the Commissioners Court in February, keeping in mind the issues of efficiency, effectiveness, affordability and fairness.

- Black Book write-ups include complete analyses of departmental budget submissions as well as PBO's recommendations on all submitted budget requests.

- The Preliminary Budget will be used as a baseline budget for the Commissioners Court to receive public input and carefully build the final budget that is scheduled to be adopted on September 27.

- Preliminary Budget is balanced at a tax rate of 38.38 cents per $100 taxable value, resulting in the average taxable homesteaded property's County portion of the taxes for FY 2017 remaining essentially the same as the FY 2016 amount of $1,094. A tax rate of 38.38 cents would result in no County tax increase for the average taxable homestead for third consecutive year.

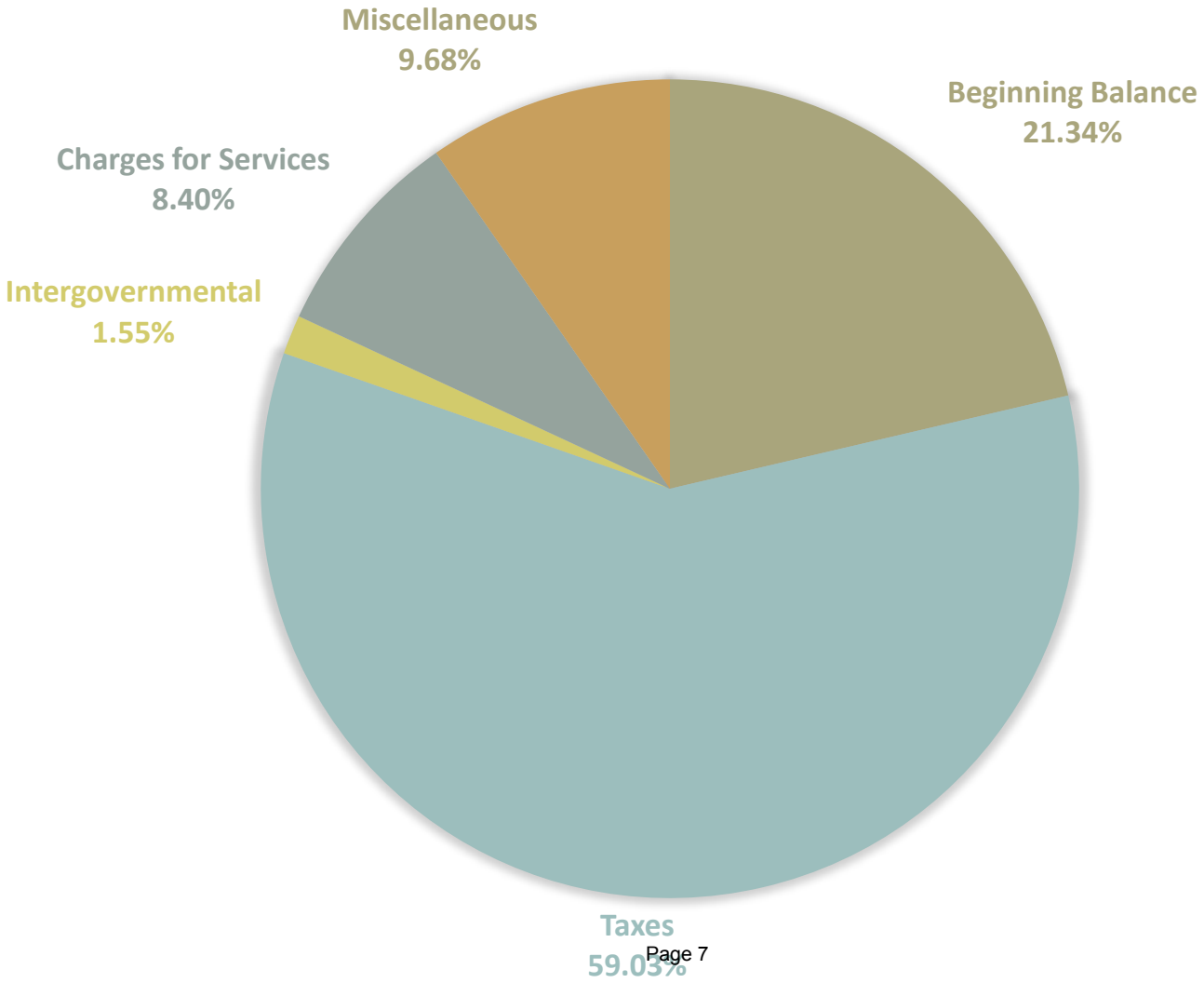
TODAY'S PRESENTATION

- County Auditor's Third Revenue Estimate
- Budget Development Process
- Preliminary Budget Highlights
  - General Fund Overview – Program Funding Priorities
  - Investments in the County Workforce
  - Capital Improvements and Outlays
  - Reserves
- Taxpayer Impact Statement
- Budget Calendar – August and September

ALL FUNDS
ESTIMATE OF AVAILABLE RESOURCES
(IN MILLIONS OF DOLLARS)

	2016 Adopted Budget	2017 Preliminary Budget	Change
Beginning Balance	$216.2	$208.4	-$7.8
Taxes	551.3	576.3	25.0
Intergovernmental	14.3	15.1	0.8
Charges for Services	81.4	82.0	0.6
Miscellaneous	87.6	93.9	6.3
Other Financing Sources	0.5	0.6	0.1
Total	$951.3	$976.3	$25.0

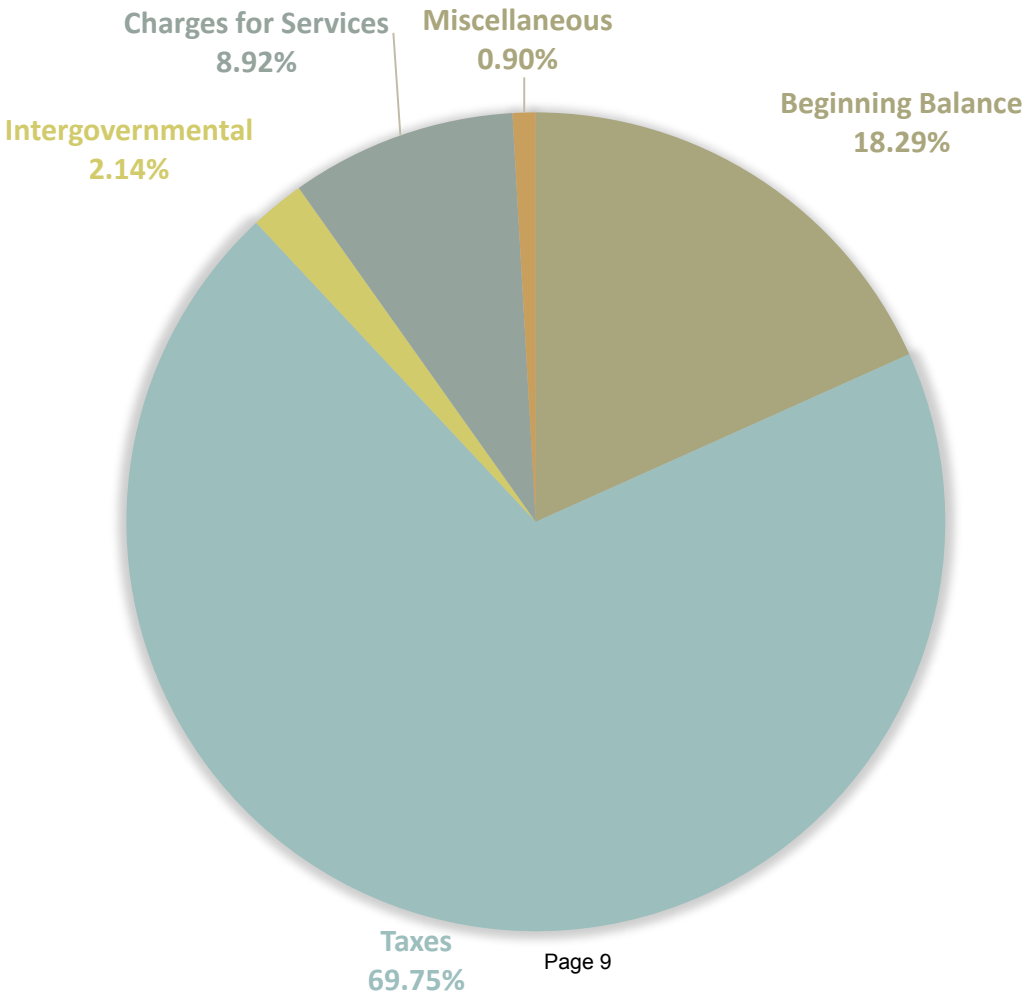
All Funds
FY 2017 Estimate of Available Resources
$976.3 Million



GENERAL FUND
ESTIMATE OF AVAILABLE RESOURCES
(IN MILLIONS OF DOLLARS)

	2016 Adopted Budget	2017 Preliminary Budget	Change
Beginning Balance	$135.8	$126.6	-$9.2
Taxes	459.6	482.8	23.2
Intergovernmental	14.0	14.8	0.8
Charges for Services	61.9	61.7	-0.2
Miscellaneous	3.6	5.7	2.1
Other Financing Sources	0.5	0.6	0.1
Total	$675.4	$692.2	$16.8

General Fund
FY 2017 Estimate of Available Resources
$692.2 Million



BUDGET DEVELOPMENT PROCESS

- FY 2017 budget process continued an effort to focus on improving base performance measures with guidelines approved, keeping in mind the issues of efficiency, effectiveness, affordability and fairness.

- FY 2017 priorities included formulating a Preliminary Budget that provides tax revenue sufficient to pay for identified cost drivers as well as budget priorities such as compensation for employees.

- Affordability concerns continue and Commissioners Court has responded by keeping the tax rate as low as possible, increasing the exemption for homeowners 65 or older/disabled for second year in a row and has saved taxpayers money with recent refunding of debt saving taxpayers $12.7 million through Fiscal Year 2030.

PRELIMINARY BUDGET PROGRAM FUNDING HIGHLIGHTS

- Maintaining current service levels - $9.2 M
- Inmate Costs - $2.9 M
  - Correction Officers
  - Pretrial Officers
- Maintenance of Emergency Aircraft - $1.5 M
- Legally Mandated Fees - $1.2 M
- Elections - $1.0 M
- Other Highlights - $2.6 M
  - Critical Information Technology Support
  - Michael Morton Act Paralegals
  - Waller Creek TIF
  - Truant Conduct Prosecutor
  - Parks Operations

PRELIMINARY BUDGET PROGRAM FUNDING HIGHLIGHTS (CONTINUED)

- Mid-year Changes – $1.2 M
  - Security Enhancement
  - Behavioral Health
  - Conviction Integrity Unit DNA positions
  - Medical Examiner Toxicologist
  - Sheriff support of County Court at Law #9

- Transfers between Departments and Funds - $2.3 M

PRELIMINARY BUDGET PROGRAM FUNDING HIGHLIGHTS (CONTINUED)

- Pilot Programs – $1.4 M
  - Successful pilots transitioning to ongoing funding
  - New pilot programs – Pharmacy program in Sheriff's Office
  - Other pilots – Examples include the Parenting in Recovery Program, a collections program, and a mental health diversion initiative.
- Other Funding Priorities - $3.7 M
  - Revenue related increases
  - IJS replacement – OnBase Document Management System licenses and TechShare Prosecutor module maintenance costs
  - District Attorney interagency agreements and environmental attorney
  - Construction related costs
  - Transportation and Natural Resources flood related items

INVESTMENTS IN COUNTY WORKFORCE

- Health Benefits
  - Listed as primary cost driver in February.
  - Estimated at $4.3 M to $5.6 M; Preliminary Budget includes $4.8 M.
  - Benefits Committee recommended & Commissioners Court approved plan design changes resulting in County active employee increase of 4.69% (down from original estimate of 7.08% increase).
- Retirement
  - Preliminary Budget includes a $1.8 M or 4.75% increase to maintain the required contribution for retirement benefits for current and former employees of the County.

INVESTMENTS IN COUNTY WORKFORCE

- Compensation
  - Preliminary Budget includes a Compensation Reserve totaling $8.7 Million.
  - This Compensation Reserve includes funding for a recommended 2.5% pay increase for classified workers that meet specific criteria and a one-step increase for employees on the Peace Officer Pay Scale.
  - Compensation Reserve also includes funding to implement the costs associated with FLSA overtime rule changes and market adjustments related to a benchmark study conducted by HRMD.

PRELIMINARY BUDGET CAPITAL IMPROVEMENTS

Pay-as-you-go financing used to fund capital items and projects.

- Capital Acquisition Resources (CAR) - $19.9 M plus reserve
  - Additional Funding for the New Voting System
  - Funding IT, Security & FFE for South Community Center, Ronald Earle Building & new Medical Examiner facility
  - Funding for the construction of the new Sobriety Center
  - Replacement computers and IT equipment
  - Maintenance projects at Travis County Correctional Complex
  - Road maintenance materials
  - Final Payment to LCRA for Westside Service Center

- Other Funds – $1.0 M

PRELIMINARY BUDGET CAPITAL IMPROVEMENTS

Debt financing used for larger projects that benefit County residents in the longer term.

- Certificates of Obligation - $27.5 M
  - Final funding for the construction of the new South Community Center
  - Bridge reconstruction
  - New and replacement vehicles and heavy equipment
  - HMAC, Recycling-in-Place, and Alternative Paving
  - Computed Tomography Scanner in the Medical Examiner's Office
  - Final funding for Ronald Earle Building (20-Year)
  - Final funding for Medical Examiner's Office Building (20-Year)
- 2011 Voter Authorized Bonds - $4.2 M

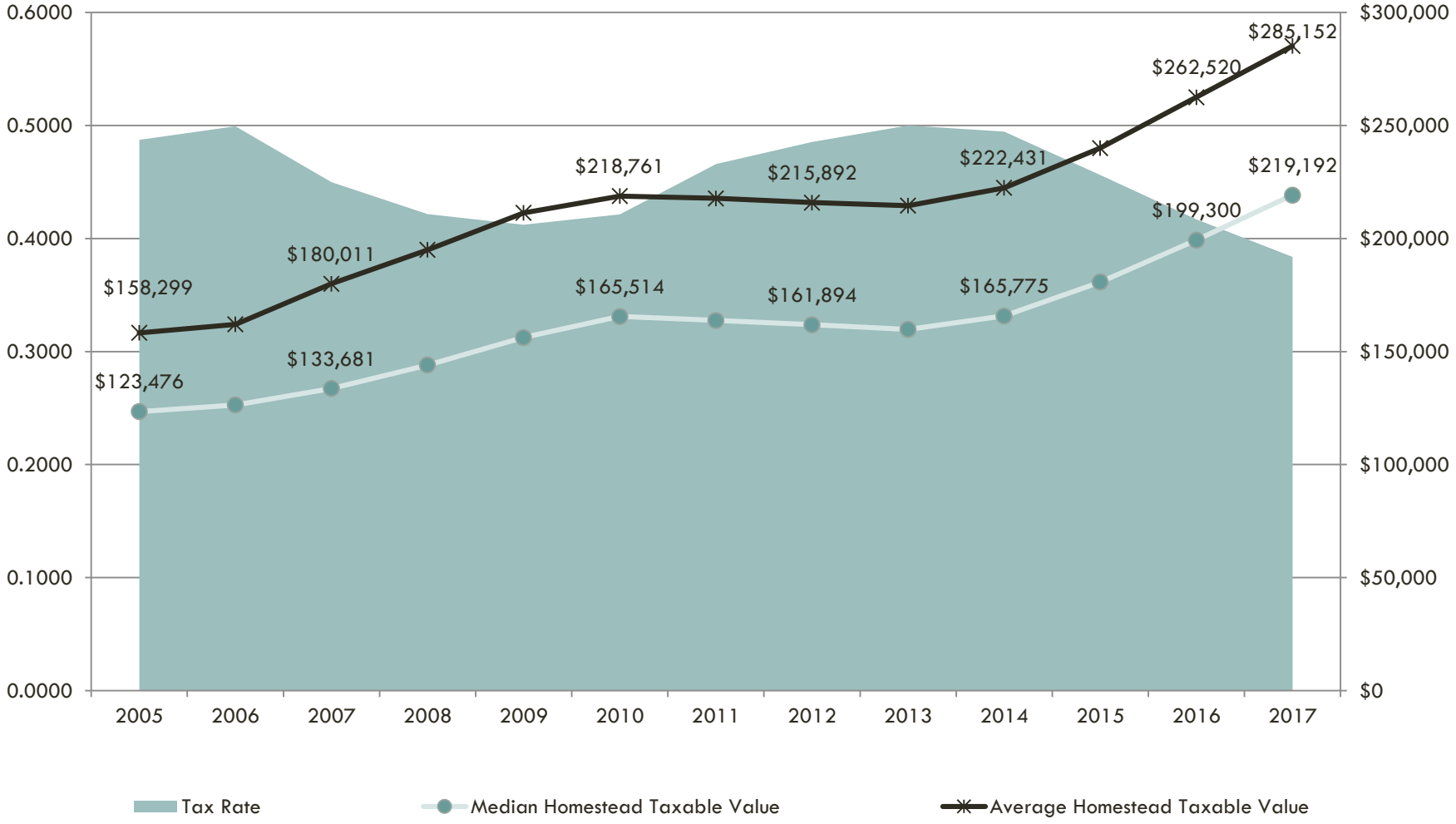
PRELIMINARY BUDGET
GENERAL PURPOSE RESERVES

- 11% Unallocated Reserve: $70.4 M
- Allocated Reserve: $12.2 M
  - Constructed with 1% goal in mind, plus earmarks
  - Proposed earmarks total $4.6 M
- Reserve for Emergencies and Contingencies: $5 M
- Capital Acquisition Resources (CAR) Reserve $4.6 M
  - Proposed earmarks total $3.1 M

Preliminary Budget
Special Purpose Reserves
(in millions of dollars)

Item	Amount
Compensation Reserve	$8.7
Replacement of Integrated Justice System	4.2
Interlocal Agreements	4.1
Security	1.9
State Cuts	1.0
Sheriff's Office Overtime	0.7
SMART Building Maintenance	0.5
Annualization Reserve	0.2

Tax Rate to Average & Median Homestead Taxable Values



Tax Rate Impact on Average and Median Valued Homesteads

	FY 2016 Adopted Tax Rate	FY 2017 Preliminary Tax Rate	$ Diff	% Diff
Average Taxable Value	$262,520	$285,152	$22,632	8.62%
Median Taxable Value	$199,300	$219,192	$19,892	9.98%
Tax Rate/$100 Taxable Value	41.69¢	38.38¢	(3.31¢)	(7.94%)
Taxes on Average	$1,094.45	$1,094.41	($0.04)	0.00%
Taxes on Median	$830.88	$841.26	$10.38	1.25%

Tax Rate Summary

	FY 2016 Adopted Tax Rate	FY 2017 Preliminary Tax Rate	$ Diff	% Diff
Maintenance & Operations (M&O)	34.86¢	32.22¢	(2.64¢)	(7.57%)
Debt Service	6.83¢	6.16¢	(0.67¢)	(9.81%)
Total	41.69¢	38.38¢	(3.31¢)	(7.94%)

- The FY 2017 Preliminary Budget tax rate of 38.38¢ per $100 of valuation is 2.43% above the effective tax rate.
- The FY 2017 Preliminary M&O rate of 32.22¢ per $100 of valuation is 2.87% above the effective maintenance and operations rate.
- The FY 2017 Preliminary tax rate is 1.6¢ below the rollback rate.

HOMESTEAD EXEMPTIONS

Exemptions lower the taxable value of a property and its associated tax liability.

The Travis County Commissioners Court has had a long standing practice of offering the maximum allowed Homestead Exemption of 20%.

The Commissioners Court increased the optional 65 and Older/Disabled Exemption from $75,000 to $80,000 for FY 2017. Second consecutive year of a $5,000 increase to this exemption.

The general deadline for filing an exemption application is April 30 annually. Applications can be found at http://www.traviscad.org/forms.html

Travis Central Appraisal District phone number is (512) 834-9317.

HOMESTEAD EXEMPTIONS BY JURISDICTION

Jurisdiction	Homestead*	Optional Homestead 65 and Older	Optional Homestead Disabled Person
Travis County	20%	$80,000	$80,000
City of Austin	8%	$80,000	$80,000
Austin ISD**	$25,000	$35,000	$25,000
Austin Community College	1%	$145,000	$145,000
Central Health	20%	$80,000	$80,000

* Minimum exemption is $5,000

** State law also automatically sets a tax ceiling that limits school property taxes to the amount the owner paid in the year they first qualified for the 65 and Older or Disabled Exemption

TAXPAYER IMPACT STATEMENT

TRAVIS COUNTY TAXPAYER IMPACT STATEMENT

Travis County offers a 20% homestead exemption, the maximum allowed by law. The Commissioners Court also increased the optional 65 and Older and Disabled Exemptions by $5,000, from $75,000 to $80,000. The average Travis County taxable homestead value increased 8.62% from $262,520 last year to $285,152 this year. The FY 2017 Preliminary Budget Tax Rate of 38.38 ¢ per $100 of taxable value results in essentially the same County property taxes (4 cent reduction) for the average taxable homestead for FY 2017 as compared to the FY 2016 property tax bill. The estimated FY 2017 County property taxes for other valued homesteads shown below as examples are based on assessed values appreciating 10% from the previous year because that is the maximum allowed in Texas for properties with a homestead exemption. The actual impact for FY 2017 for each property will vary depending on the taxable value, types of exemptions and appreciation and the adopted tax rate.

Fiscal Year 2016 Tax Information			Fiscal Year 2017 Preliminary Budget Estimated Property Tax Impact			
Assessed Value	Taxable Value	Property Taxes	Preliminary Budget Tax Rate	Change from Prior Yr	Effective Tax Rate	Rollback Tax Rate
Values as of	Reduced by	Taxable Value x Adopted	Taxes @Preliminary Budget	FY 2017 Preliminary Budget	Taxes @Effective	Taxes @ Rollback
January 1, 2015	20% Homestead Exemption	Rate of 0.4169 per $100	Rate of 0.3838 per $100	Taxes less FY 2016	Rate of 0.3747 per $100	Rate of 0.3998 per $100
$328,150 Avg HS	$262,520 Avg HS	$1,094.45 Avg HS	$1,094.41 Avg HS	-$0.04 Avg HS	$1,068.46 Avg HS	$1,140.03 Avg HS
$150,000	$120,000	$500.28	$506.62	$6.34	$494.60	$527.74
$250,000	$200,000	$833.80	$844.36	$10.56	$824.34	$879.56
$350,000	$280,000	$1,167.32	$1,182.10	$14.78	$1,154.08	$1,231.38
$450,000	$360,000	$1,500.84	$1,519.85	$19.01	$1,483.81	$1,583.21
$550,000	$440,000	$1,834.36	$1,857.59	$23.23	$1,813.55	$1,935.03
$650,000	$520,000	$2,167.88	$2,195.34	$27.46	$2,143.28	$2,286.86
$750,000	$600,000	$2,501.40	$2,533.08	$31.68	$2,473.02	$2,638.68
$850,000	$680,000	$2,834.92	$2,870.82	$35.90	$2,802.76	$2,990.50
$950,000	$760,000	$3,168.44	$3,208.57	$40.13	$3,132.49	$3,342.33

Definitions:

Preliminary Budget Tax Rate - FY 2017 Preliminary Budget Tax Rate 2.43% above the Effective Tax Rate (ETR) and 2.87% above Effective Maintenance & Operations rate plus debt service requirements. The FY 2017 Adopted Tax Rate is scheduled to be approved on September 27, 2016.

Effective Tax Rate (ETR) - A calculated rate that would provide the taxing unit with approximately the same amount of revenue it received in the previous year on properties taxed in both years. This tax rate calculation does not include the impact of additional tax revenue resulting from new construction.

Rollback Tax Rate - Tax rate level that allows the taxing jurisdiction to collect 8% more taxes, not including debt repayment, than the previous year. This is the maximum tax increase allowed by law without triggering an election to "rollback" the tax rate. This tax rate calculation does not include the impact of additional tax revenue resulting from new construction.

BUDGET CALENDAR HIGHLIGHTS

Budget Hearings	August 18 (Thursday)
Budget Agenda Worksheet Distributed	August 23 (Tuesday)
Budget Agenda Worksheet Due	August 31 (Wednesday)
Budget Mark-up	September 7-9 (Wed-Fri)
1st Public Hearing on Tax Rate	September 20 (Tuesday)
2nd Public Hearing on Tax Rate	September 23 (Friday)
Proposed Budget Filed	September 23 (Friday)
FY 2017 Budget and Tax Rate Adopted	September 27 (Tuesday)

Travis County

Fiscal Year 2017

Preliminary Budget

Travis County Planning and Budget Office

www.traviscountytx.gov/planning-budget

Copies available at:
Planning and Budget Office, 700 Lavaca Street, Suite 1560
Phone (512) 854-9106

Online at https://www.traviscountytx.gov/planning-budget/budget-development

FY 2017 Budget Back Up Documentation
August 18, 2016

Sheriff's Office – Law Enforcement Staffing – 2:00 pm - 2:30 pm

FY 2017 Preliminary Budget Recommendations Summary

	Ongoing	One-Time	CAR	Total	FTEs
FY 2016 Adopted Budget	**$ 158,933,774**	**$ 981,998**	**$ 2,367,415**	**$ 162,283,187**	**1,662.50**
Target Budget Changes					
Programmatic	*$ 515,052*	*$ (610,597)*	*$ (2,367,415)*	*$ (2,462,960)*	*1.00*
Compensation & Benefits	*$ 608,665*	*$ -*	*$ -*	*$ 608,665*	*-*
Administrative & Other	*$ (1,159)*	*$ (371,401)*	*$ -*	*$ (372,560)*	*-*
Total Target Budget Changes	*$ 1,122,558*	*$ (981,998)*	*$ (2,367,415)*	*$ (2,226,855)*	*1.00*
FY 2017 Target Budget	**$ 160,056,332**	**$ -**	**$ -**	**$ 160,056,332**	**1,663.50**
Budget Submission	**$ 160,056,332**	**$ -**	**$ -**	**$ 160,056,332**	**1,665.50**
Dept Budget Requests	***Ongoing***	***One-Time***	***Capital***	***Total***	***FTEs***
Law Enforcement Staffing	*$ 318,554*	*$ 31,788*	*$ 301,315*	*$ 651,657*	*8.00*
Increase to Salary Savings	*$ (1,190,754)*	*$ -*	*$ -*	*$ (1,190,754)*	*-*
Corrections Staffing for Overtime Relief	*$ 1,190,754*	*$ 36,468*	*$ 9,825*	*$ 1,237,047*	*18.00*
Corrections Staffing Due to ADP Increase	*$ 1,190,754*	*$ 36,468*	*$ 9,825*	*$ 1,237,047*	*18.00*
Transportation CC9-450th Holding Officer	*$ 67,298*	*$ 4,576*	*$ 13,200*	*$ 85,074*	*1.00*
Pharmacy Pilot	*$ -*	*$ -*	*$ 2,951*	*$ 2,951*	*-*
Forensic Examination Contract	*$ 100,000*	*$ -*	*$ -*	*$ 100,000*	*-*
Law Enforcement Capital	*$ -*	*$ 15,000*	*$ 176,000*	*$ 191,000*	*-*
Correction Capital	*$ 8,100*	*$ 55,000*	*$ 2,052,260*	*$ 2,115,360*	*-*
Vehicles	*$ -*	*$ -*	*$ 2,076,300*	*$ 2,076,300*	*-*
Enhanced Security at CJC	*$ 437,644*	*$ -*	*$ -*	*$ 437,644*	*7.00*
Mid Year CC#9 Courtroom Officer	*$ 67,191*	*$ -*	*$ -*	*$ 67,191*	*1.00*
Inmate Operating Expense	*$ 625,000*	*$ 400,000*	*$ -*	*$ 1,025,000*	*-*
Medical Expense/Revenue Switch	*$ 120,000*	*$ -*	*$ -*	*$ 120,000*	*-*
Copier Expense move to RMCR	*$ (2,723)*	*$ -*	*$ -*	*$ (2,723)*	*-*
Health Insurance Increases	*$ 840,231*	*$ -*	*$ -*	*$ 840,231*	*-*
Retirement Changes	*$ 682,188*	*$ -*	*$ -*	*$ 682,188*	*-*
Salary Savings Retirement calc.	*$ (35,578)*	*$ -*	*$ -*	*$ (35,578)*	*-*
Grand Total	*$ 4,418,659*	*$ 579,300*	*$ 4,641,676*	*$ 9,639,635*	*53.00*
Total FY 2017 Preliminary Budget	**$ 164,474,991**	**$ 579,300**	**$ 4,641,676**	**$ 169,695,967**	**1,718.50**
Change from FY 2017 Target Budget	$ 4,418,659	$ 579,300	$ 4,641,676	*$ 9,639,635*	55.00
Change from FY 2016 Adopted Budget	$ 5,541,217	$ (402,698)	$ 2,274,261	*$ 7,412,780*	56.00

Summary of Changes

The FY 2017 Preliminary Budget for Sheriff increased by $7,412,780 from the FY 2016 Adopted Budget, including capital funding. This is a 4.6% increase. The majority of the change was from an increase to the personnel budget as a part of efforts to reduce overtime costs and prepare for anticipated increases to the average daily population (ADP) for inmates under the supervision of the Travis County Sheriff's Office along with budgeting capital projects for the next fiscal year.

Programmatic Funding

FY 2017 Preliminary Budget includes reductions related to one-time expenses budgeted for FY 2016. These include a reduction of $105,346 for startup costs for new positions, $63,751 for one-time security improvements and $41,500 for other one-time operating increases that were needed in FY 2016 but not continued for FY 2017. $20,000 was added to correct an error where an ongoing item was budgeted as a one-time expense that should have been ongoing.

There were also additional costs associated for staff added during FY 2016. These include $417,775 for the restoration of face to face visitations whose staffing had multiple start dates to phase in the return of this program and $216,342 and two FTEs to serve as Bailiffs for the new 450th District Court and County Court-at-Law #9 and transportation officer for both new courts and $437,644 and seven FTEs were for a midyear addition of security staff for the Criminal Justice Center.

The largest changes are the result of efforts to reduce overtime needs with the office and prepare for the increase in ADP in the later part of FY 2016 and continuing into FY 2017. A total of 36 additional Corrections Officers were added to help assist with these efforts. Eighteen of the FTEs was funded by an increase to the anticipated vacancy savings that has been recently reallocated to overtime to help fund increased overtime expenses. Rather than continuing to relocate the savings from vacant positions at the end of the year to cover help cover overtime expenses, PBO wants to recognize the additional vacancy savings at the beginning of the year through a negative $1,190,754 contra budget and budget a corresponding increase in the personnel budget for 18 Correctional Officer FTEs based on the belief this approach will ultimately result in lower overall expenses by paying straight time rather than time and half for overtime for existing needs. In addition, PBO had originally anticipated a need for a $1.5 million overtime reserve budgeted outside of the office. Based on the increase in ADP in the later part of FY 2016 and continuing into FY 2017 that results in the need for three additional posts (18 FTEs), PBO is recommending using $1,190,754 in ongoing funds from this special reserve so that these funds can be budgeted directly within TCSO for staff to support the anticipated increase in ADP. In addition, PBO is recommending start-up costs for all 36 positions totaling $72,936 also be funded from the overtime reserve. Also in preparation for the increase in ADP, $625,000 was added on an ongoing basis for additional operating costs for inmate requirements and an $800,000 earmark against reserves. There were also one-time operating costs for law enforcement and corrections equipment totaling $70,000 and $8,100 in ongoing resources for a software maintenance agreement associated with face to face visitations.

Also, Commissioners Court approved new School Resource Officer agreements for the FY 2016-FY 2017 school year. These agreements increased the number of school resource officers by three officers and one Sergeant (four FTEs) and $350,342 (In addition, $28,388 is budgeted in TNR for the fuel and maintenance associated with vehicles for these positions.). These costs are supported by reimbursements from the applicable school districts.

In addition, PBO recommends reallocating overtime within the Law Enforcement Bureau to add four additional 911 telecom FTEs to the TCSO dispatch unit. $100,000 was added for a contract to provide assistance collecting data from electronic devices. Finally, TCSO reallocated funds internally to create a Nurse Practitioner and a Pharmacy Technician (two FTEs).

Compensation and Benefits Funding

On February 23, 2016, the Commissioners Court provided direction to the Planning and Budget Office to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. An allocation for an increase in employee compensation was included in these cost drivers. The Compensation Committee presented its recommendations to Commissioners Court on June 21, 2016. PBO will make the appropriate adjustments to individual office and departmental budgets after Court approval of any compensation increases.

In addition, the monthly blended contribution for employee health care will increase by 4.69%, from $895.55 per month to $937.57, resulting in an additional requirement of $840,231. The proposed rate and plan design changes were discussed with the Commissioners Court on May 17, and on May 31 with the rates being approved by the Commissioners Court on June 28 after additional discussion at the Employee Public Hearing on June 23. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of $682,188 that will be included in the FY 2017 Preliminary Budget.

The personnel budget includes an increase of $608,665, which represents the annualized amount needed to fully fund the one step increase for Peace Officer Pay Scale (POPS) employees in the Sheriff's Office that was approved in the FY 2016 Adopted Budget. Due to the varied anniversary dates of employees, the amount budgeted in the year the step is awarded must be annualized the following year to capture the full year cost.

Administrative and Other Changes

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. PBO reviews budgeted vacancy savings countywide each year and determines annually if any adjustments to these amounts should be recommended given the latest vacancy rates. PBO is recommending some changes this year where appropriate. A review of the Sheriff's budgeted vacancy savings has revealed that a recommended change is warranted related to the benefit calculation of retirement benefit savings. Therefore, PBO recommends changing the budgeted retirement savings from -$211,209 to -$246,787, resulting in a decrease of $35,578.

The FY 2017 office budget includes a one-time net decrease of $371,401 to reverse the health insurance impact of employee decisions made during FY 2016 open enrollment. During FY 2017, PBO will calculate the impact of the open enrollment decisions made during FY 2017 and correct the health insurance budget accordingly.

A revenue related increase of $120,000 was added due to an accounting change where revenue budgeted midyear is now being allocated during the budget process. These funds are used to assist with inmate medical costs. Also, $3,882 was transferred on an ongoing basis to support additional multi-function copiers for the Sheriff's Office that will be centrally budgeted in RMCR.

Capital Funding

The FY 2017 Preliminary Budget includes a reduction of $2,367,415 to remove one-time funding for FY 2016 projects. TCSO is recommended to receive $4,641,646 in capital funds for FY 2017. This is a net $2,274,261 higher than the amount budgeted in FY 2016. However, this amount includes PBO's recommended $2,076,300 for vehicle replacement. Ultimately, these vehicle replacements will be moved to TNR, factoring that amount out, PBO's recommended capital funds is $197,961 more than in FY 2016. A more detailed list of capital is discussed starting on page 46. These capital funds include:

Law Enforcement Capital totals $176,000 – for incident response equipment and Life Safety Equipment.

Corrections Capital totals $2,052,260 – for a wide variety of replacement equipment, facility repairs and equipment to improve security in Central Booking and the Travis County Correctional Complex.

Vehicles total $2,076,300 – to replace 45 vehicles.

There are also $337,116 for capital associated with new positions recommended in the Preliminary Budget.

TCSO LE Staffing FY 2017 Budget Hearing Additional Back-up

Original Request	Recommended Preliminary Budget FTEs	Remaining Unfunded Requested FTEs	Comments
7 – Telecomm 911 Spec	3	4	Internally funded through overtime reallocation
1 – Telecomm 911 Spec Supv	1	0	
2 – LE Lieutenants	0	2	
2 – LE Sergeants	0	2	
4 – Detectives	0	4	
17 – LE Deputies	0	17	
1 – LE Sergeant SRO	1	0	Funded through Interlocal Contracts
3 – LE Deputies SRO	3	0	
Totals	**8**	**29**	

LE Peace Officer Costing per position

Title	Personnel	Operating	Capital	Total
Deputy	$66,153	$27,611	$64,100	$157,864
Detective	$102,382	$29,926	$57,425	$189,733
Sergeant	$112,427	$28,926	$64,100	$205,454
Lieutenant	$130,596	$29,926	$64,100	$224,622

Total Remaining Request Cost

Original Request	Remaining Unfunded Requested FTEs	Personnel	Operating	Capital	Total
Telecomm 911 Spec	4	$226,268	$0	$5,902	$232,170
LE Lieutenants	2	$261,192	$59,852	$128,200	$449,244
LE Sergeants	2	$224,854	$57,852	$128,200	$410,908
Detectives	4	$409,528	$119,704	$229,700	$758,932
LE Deputies	17	$1,124,601	$469,387	$1,089,700	$2,683,688
Totals	**29**	**$2,246,443**	**$706,795**	**$1,581,702**	**$4,534,942**

Facts:

Population Unincorporated Travis County

- 2010 = 178,895
- 2016 = 237,737
- **32.9% increase in population**

TCSO LE Staffing

- 2010 = 284
- 2016 = 329
- Change = 45
    - 3 Deputies are SRO – not addressing staffing in the county
    - 4 Deputies were Crisis Intervention Team shift from CO to Deputy doesn't address staffing in the county.
    - **Actual Change = 38**
        - 28 – Deputy
        - 5 – Detective
        - 3 – Sergeant
        - 2 - Lieutenant
- **13.4% increase in staffing**

Geographic area – 784 square miles divided into 4 sectors each further divided into 4 districts

Currently there are 247 deputies in Travis County with 155 assigned to patrol duties, with the remaining deputies assigned to other necessary duties such as: Highway Enforcement, DWI, SWAT, K9, Lake, Estray, Motors, Crisis Intervention, SRO, Training …

The Net Available Work Hours formula was applied to the number of required staffing hours to determine (based on actual accrual usage for FY 15) the number of staff at each level to maintain minimum coverage at the following levels:

- 1 Lieutenant each east and west 24 hours a day
- 2 sergeants each east and west 24 hours a day
- 2 deputies in each district 24 hours a day.

This is shown in the following table:

	Post Hours Per Week [A]	Weeks Per Year [B]	Post Hours Per Year [C] (A*B)	NAWH [D]	Staff Required (C/D)	Rounded
Lieutenant	336	52.14	17,519.04	1,586.2	**11.04**	**12**
Sergeant	840	52.14	43,797.6	1,573.028	**27.84**	**28**
Deputy	6,818	52.14	355,490.5	1,575.028	**225.7**	**226**

Since 2010 overall number of incidents has decreased 11.9%; however crimes requiring more resources have increased over the same period.

YEAR	2010	2015	Change since 2010	% change
Aggravated Assault FV Strangulation	13	11	-2	-15%
Aggravated Assault W/D/W	53	110	57	108%
Aggravated Assault W/D/W FV	33	63	30	91%
Aggravated Assault FV	8	5	-3	-38%
Aggravated Robbery by assault	5	2	-3	-60%
Aggravated Robbery W/D/W	21	37	16	76%
Aggravated Assault	8	10	2	25%
Aggravated Assault on Peace Officer	2	2	0	0%
Assault with injury	292	347	55	19%
Assault with injury FV	391	752	361	92%
Deceased Person	95	185	90	95%
Emotionally Disturbed Person (EDP)	424	736	312	74%
Family Disturbance	2091	2333	242	12%
Directed Patrol	18475	24962	6487	35%
Sexual Offenses	159	181	22	14%
Aggravated Offenses	162	269	107	66%

FV = Family Violence
W/D/W = With deadly weapon

Request #2: Law Enforcement Staffing
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	37.00	8.00	8.00	8.00
Personnel	$2,793,767	$310,887	$310,887	$310,887
Operating	$474,534	$67,843	$36,055	$36,055
Subtotal	$3,268,301	$378,730	$346,942	$346,942
Capital	$2,149,779	$301,315	$0	$0
Total Request	$5,418,080	$680,045	$346,942	$346,942

Dept. Summary of Request

TCSO submitted a request to provide additional officers and staff for the Law Enforcement Bureau:

Add the following positions to the Law Enforcement bureau to address the current and future service needs of a growing County population:

(A) ***School Resource Officers (SRO) Staffing***
- *Three (3) Law Enforcement Deputies (2 at Leander ISD, 1 at Del Valle ISD)*
- *One (1) Law Enforcement Sergeant at Leander ISD*

(B) ***Emergency Communications Staffing***
- *Seven (7) Telecomm 911 Specialists*
- *One (1) Telecomm 911 Specialist Supv*

(C) ***Patrol and Investigative Staffing***
Phase 1 of 5 to reach a 1.7 officer per 1,000 citizen ratio:
- *Two (2) Law Enforcement Lieutenants*
- *Two (2) Law Enforcement Sergeants*
- *Four (4) Law Enforcement Detectives*
- *Seventeen (17) Law Enforcement Deputies*

PBO Recommendation

School Resource Officers

On June 21, 2016 Commissioners Court voted to approve the School Resource Officer Interlocals for the FY 2017 school year. Those interlocals include three additional School Resource Officers (SRO) and one additional Sergeant for the SRO program. Based on this anticipated Court action, PBO recommends these positions in the FY 2017 preliminary budget at a cost of $346,942, ongoing and $31,788 of one-time funds. Capital costs total $301,315. Ten months of the cost will be supported through payments from the School Districts.

Emergency Communications Staffing

PBO recognizes that additional dispatch FTEs are needed to mitigate the unit's overtime use and staff turnover due to fatigue. In most years, the dispatch unit accounts for about half of the total overtime used by the Law Enforcement Bureau. For FY 2016, PBO estimates total overtime with benefits will total $237,140, with a four-year average of $237,900. Four additional Telecom positions total $226,268. There is a ten-month training period

between hiring of a position when that position able to work shifts unsupervised. PBO recommends the addition of three telecom specialists and one Telecom supervisor in FY 2017, funded through the redirection of internal TCSO overtime.

PBO Emergency Communications Recommendation	FY 2017
Overtime and Benefit Reduction	($193,593)
Addition of three Telecom 911 Specialists +1 Supervisor	$193,593
Sum of Changes	**-**

Law Enforcement Staffing

In the last two budget process cycles, TCSO has requested significant Law Enforcement staffing increases. These requests are driven by the growing population served by TCSO in the County and a perceived increase in workload by the Law Enforcement Patrol units. PBO concurs with the TCSO assessment that the ratio of officers per 1,000 population continues to drop as the unincorporated population rises.

Last year, PBO recommended that the Law Enforcement Patrol Staffing Report, which was presented to Court in FY 2009 be updated. This study included methodologies for allocating additional resources for Law Enforcement, including a population ratio. The findings of the 2009 report included a recommendation to expand the number of law enforcement positions by 25 patrol deputies. Ultimately, 43 POPS law enforcement FTEs were added during the FY 2010-2015 time frame covered by the report.

Since that time, PBO and Justice Planning has been working with the TCSO Staff to update and was utilized to make recommendations for staff through FY 2015. While work has begun on an update, there simply was not enough time for a report to be generated prior to the FY 2017 budget process. PBO recommends that work continue on the report and when complete, the findings be presented to Court to inform future budget cycles.

Currently the performance measures for the Law Enforcement Bureau reflect a stable of public safety environment. TCSO has been very good at capturing and reporting a wide variety of measures on the workload of the Department. We have had many discussions with TCSO LE staff about the impact of the decreasing ratio on the ability of patrol to be able to act proactively instead of reacting simply to calls. Further, major call responses are increasingly requiring LE staff to pull all the staff out of districts that have low call volume to respond to emergencies. TCSO reports that the number of simultaneous major events are increasing and that traditionally Law Enforcement has only been staffed to respond to one major incident at a time. PBO has been working with TCSO to review and develop performance measures to capture these additional population driven pressures.

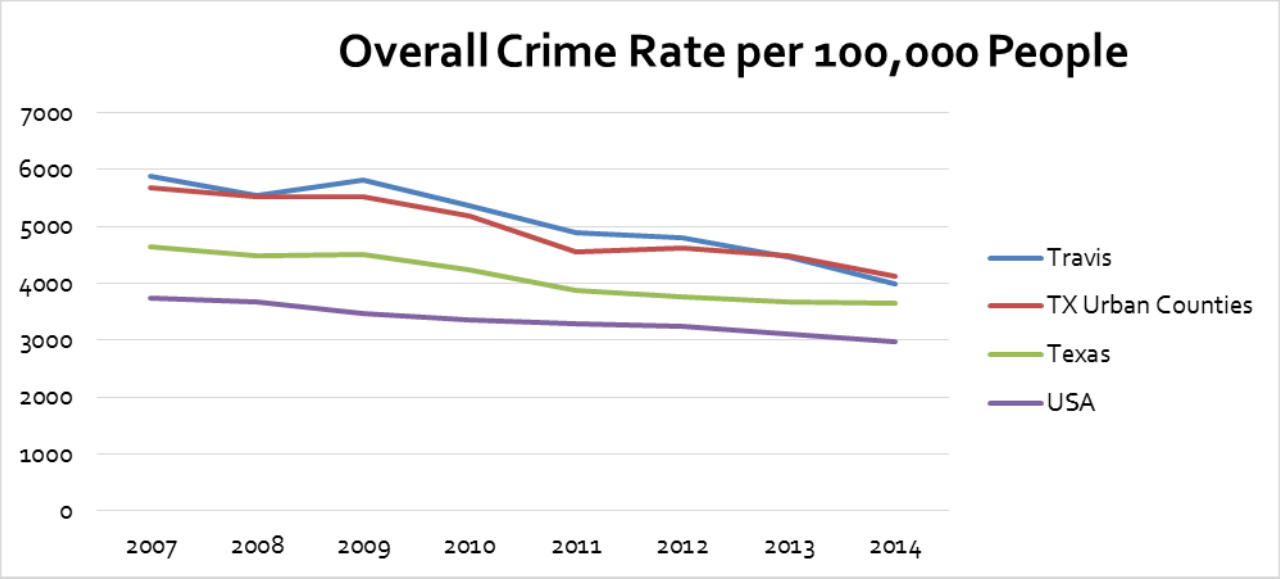
The following chart was submitted last year and has been updated with FY 2016 information.

Travis County Sheriff's Office (TCSO) Law Enforcement FY 2010 to FY 2016 FTE Changes & Select Performance Measures									
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj	FY 2016-FY2010 Change	FY 2016-FY2010 % Change
POPS Law Enforcement FTE	284.0	290.0	318.0	325.0	327.0	327.0	329.0	45.0	15.8%
Annual Change		6.0	28.0	7.0	2.0	0.0	2.0	2.0	
Travis County Population (COA Demographer as of April 1st of each year)	1,024,266	1,049,873	1,076,119	1,108,403	1,141,655	1,173,051	1,209,415	185,149	18.1%
Travis County Unincorporated Population (COA Demographer as of April 1st of each year)	178,895	188,854	199,006	212,361	217,837	227,363	237,737	58,842	32.9%
Auto Theft Statistics	173	134	148	155	181	206	212	39	22.5%
No. of incoming calls	118,390	139,139	134,434	122,791	133,554	141,459	150,407	32,017	27.0%
Crime Lab Responses	134	114	156	183	205	247	318	184	137.3%
MHU Calls inside city limits	658	994	943	583	591	283	281	(377)	-57.3%
MHU Calls outside city limits	2,062	1,412	1,409	2,071	1,972	2,373	2,372	310	15.0%
No. of Incidents	99,711	137,137	177,574	178,316	164,735	153,198	165,752	(11,822)	-11.9%
No. of Offenses Reported	6,022	5,560	5,628	5,571	5,491	5,819	5,938	(84)	-1.4%
No. of Family Violence Cases	569	445	448	524	454	462	455	(114)	-20.1%
No. of person under 17 arrested	1,041	980	978	972	608	625	563	(478)	-45.9%
No. of persons over 18 arrested	5,896	7,531	8,586	8,677	7,817	7,951	8,668	2,772	47.0%
No. of Patrol Arrests	5,199	5,009	5,203	6,246	4,992	2,989	2,998	(2,201)	-42.3%
No. of Citations Issued	40,159	34,701	38,210	32,077	30,711	25,768	24,459	(15,700)	-39.1%
No. priority 1 call for service response less than 9 minutes	68.6%	70.9%	69.7%	71.9%	72.8%	71.7%	72.0%	3%	5.0%
No. priority 1 call for service response greater than 15 minutes	9.3%	7.9%	8.3%	7.7%	7.5%	7.9%	8.1%	-1.20%	-12.9%

As indicated last year, the most significant increase is in the number of incidents. There was a methodological change between 2010 and 2011 resulting in in the spike from FY 2010 to FY 2011. Comparing FY 2012 to FY 2016, for example, the measure shows a slight decrease. The number of calls into TCSO has increased 27%, but this hasn't translated into increased offenses or arrests. Also of note, the method of calculating citations has changed, with a different counting methodology applied. TCSO is working with Justice Planning to standardize their methods and to assist with the development of a revised report.

Finally, the measure for priority 1 response time under 9 minutes has remained fairly flat, improving slightly from 68.6% in FY 2010 to 72.0% estimated in FY 2016. PBO notes that the goal is for 90% of priority 1 responses to occur within 9 minutes. However, the addition of 28 FTEs in FY 2012 did not seem to affect the measure significantly, suggesting that other factors besides staffing may be at play in impacting this measure.

There doesn't seem to be a clear relationship between population growth and additional staffing requirements, as population growth does not tie directly to increasing crime. Overall, the crime rate is decreasing in Travis County as a whole and nationwide.



PBO recommends that the process of updating the 2009 report continue. Through the findings of the report, a staffing plan can be developed to plan for the Law Enforcement staffing needs for the next five years. Such a plan could be presented to Commissioners Court and used as a discussion point when the Planning and Budget Office and the Commissioners Court are discussing budget parameters.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
No. of incoming calls	133,536	141,459	150,407	148,037	148,037	151,824
Number of Admin/Non-Emergency Calls	127,197	130,596	134,122	137,743	137,743	142,564
Units per radio operator	82	82	85	90	90	90
Average days per month non-compliant with NENA Standards	10	10	11	12	10	5

The performance measures submitted with this request are for the 911 telecom positions. PBO believes an important element of the update to the 2009 report must be an examination of the TCSO Law Enforcement Performance Measures to better capture some of the intangible factors that are being reported to PBO by the Sheriff's Office that are adding to staff fatigue. In addition, the updated report should explore the impact of the reported shift from proactive policing to reactive policing. For example, TCSO staff indicate that they are unable to pursue minor infractions for fear of not being ready if a more important call comes in.

PBO also recommends that TCSO fully document its method of capturing information and utilize a glossary for all of its measures. TCSO has been committed to maintaining performance measures over time. However, without

clearly defined measures and documented processes, changes in measure collection methodology can impact trend information, possibly allowing for erroneous conclusions.

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Law Enforcement Staffing	#2
Name of Program Area: **(From applicable PB-3 Form)**	(A) Dispatch / Communication (B) various Law Enforcement programs at Central, East and West Command (C) School Resource Officers (SRO)	
Funds Center:	(A) 1370640001 (B) various Law Enforcement funds centers, including 1370700001 (Patrol) (C) 1370710001	
Org Unit Name/#:	(A) 137SO LE: Cntrl Area Cmd: Comm Team/#10000418 137SO LE: Cntrl Area Cmd: Comm Supv/#10000417 (B) various Law Enforcement org units, TBD (C) 137SO LE: Sgt East Area Cmd: Day/#10000420 137SO LE: East Area Cmd: SRO/#10000444	
Total Amount of Request:	$5,386,916	
Collaborating Departments/Agencies:	(A) Association of Police-Safety Communications Officials (APCO); National Emergency Number Association (NENA) (B) Travis County Law Enforcement Staffing Committee (C) Del Valle Independent School District (ISD); Leander ISD	
Request Contact (Name/Phone):	(A) Christine Wallace/512-974-0811 (B) Meg Seville/512-854-9804 (C) Julie Cullen/512-854-4669	

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

Add the following positions to the Law Enforcement bureau to address the current and future service needs of a growing County population:

(A) Emergency Communications Staffing
- Seven (7) Telecomm 911 Specialists
- One (1) Telecomm 911 Specialist Supv

(B) Patrol and Investigative Staffing

Phase 1 of 5 to reach a 1.7 officer per 1,000 citizen ratio:
- Two (2) Law Enforcement Lieutenants
- Two (2) Law Enforcement Sergeants
- Four (4) Law Enforcement Detectives
- Seventeen (17) Law Enforcement Deputies

(C) School Resource Officers (SRO) Staffing
- Three (3) Law Enforcement Deputies (2 at Leander ISD, 1 at Del Valle ISD)
- One (1) Law Enforcement Sergeant at Leander ISD

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

(A) Emergency Communications Staffing

Travis County Sheriff's Office (TCSO) Communications is the primary 9-1-1 answer point for Police, Fire and EMS for all of the unincorporated areas of Travis County as well as the municipalities of Jonestown, Manor, Mustang Ridge, Rollingwood and Sunset Valley. We also provide radio dispatch services for numerous TCSO personnel and municipalities in Travis County.

Data and research compiled using the guidelines set forth in the document "Staffing and Retention in Public Safety Communication Centers" [compiled for APCO – Association of Police-Safety Communications Officials – by the University of Denver (copy available upon request) to assist public safety in determining their communications staffing needs], indicates that we need a total of fifty-two **(52)** 9-1-1 Telecommunications Specialists and ten **(10)** Supervisors to adequately supervise and staff our radio, call-taking and TLETS positions. Our current staffing level is thirty-four (34) Specialists and eight (8) Supervisors. Staffing formulas include considerations for net available work hours (NAWH) and average turnover rates. Staffing needs were based on the following qualifiers:

- (3) call-takers (24) hours per day
- (1) additional call-taker (20) hours per day
- (2) radio operators (24) hours per day
- (1) radio operator (20) hours per day
- (1) TLETS operator (20) hours per day

<u>Call-takers</u>

More call-takers are needed to meet the minimum standards for 9-1-1 answer times set for by the National Emergency Number Association (NENA). The NENA standard for 9-1-1 answer time states that "during the busiest hour of the day, 90% of your calls are answered in 10 seconds or less and 95% are answered in 20 seconds or less;" that percentage is known as the "Grade of Service," or GOS. TCSO Communications has not been able to maintain this standard with current staffing levels. In 2014, on average, we were non-compliant with this standard 34% of the time; an average of more than 10 days per month.

<u>Radio Operators</u>

We need to open a third radio during peak hours (6a-2a) to reduce unit responsibility per radio. The increasing staffing in TCSO Law Enforcement and the municipalities has placed an increased burden on our radio operators and is quickly becoming an officer safety issue. Our radio operators are overwhelmed. Although the MDCs have helped reduce our workload, we are still monitoring all incidents created by the MDC users and are responsible for coordinating, tracking and status checks of all units logged onto to MDCs. The number of units assigned to each radio is beyond an individual's capacity to safely monitor. This dilemma has required that we give some of the radio duties to the call-takers. However, the citizens of Travis County expect calls to 9-1-1 to be answered quickly. Requiring call-takers to perform multiple functions (call-taking, radio relief, and teletype) interferes with their ability to efficiently perform their call-taking duties. TCSO Communications has been operating with just two radio operators for more than 20 years.

<u>TLETS (Texas Law Enforcement Telecommunication System) Operator</u>

A dedicated "TLETS" position during peak times is needed to:

- Perform NCIC/TCIC functions: entering missing persons, stolen vehicles, boats, license plates and guns, sending warrant confirmation requests, composing / sending teletypes & broadcasts to other agencies, etc. Timely entry of these records is imperative to ensure officer and public safety.
- Staff an additional radio if needed for unplanned events or critical incidents
- Provide administrative support to the radio operators (calling back complainants, calling wreckers, notifying other agencies of calls of interest, etc.).

Currently, call-takers provide this support, but performing these tasks reduces the number of call-takers we have available to answer emergency calls. It also increases the likelihood of mistakes within an NCIC entry if the employee making the entry is switching back and forth from answering emergency calls and the entry. Inaccuracies or delays in entries could pose a huge liability for the County.

The Travis County Commissioners Court recognized the compelling need to adequately staff the Communications Division and approved funding for seven (7) additional dispatchers in FY2007 and three (3) additional in FY2013. We must get back on our original multi-year plan to expand the number of positions in Communications before we get further behind. The Sheriff's Office requests that the Court continue with the staffing plan presented in FY07 and fund an additional seven (7) dispatchers for FY17 along with one (1) additional Supervisor. The Sheriff's Office anticipates a request to complete the staffing plan with a request for seven (7) dispatchers and one (1) supervisor in FY18 and four (4) additional dispatchers in FY19.

(B) Patrol and Investigative Staffing

In 2009, Criminal Justice Planning led a group consisting of Sheriff's Office personnel, Planning and Budget personnel, and representatives from Commissioners offices to put together a 5-year staffing plan. At that time, it was determined that the Travis County Sheriff's Office would need an additional 98 sworn personnel by 2012 to meet the needs of the county based on population and the geography of the Office. Since that study, 32 positions have been added to Law Enforcement. In late 2015 a group from the same areas was brought together to look at where the Sheriff's Office currently stands and to determine staffing needs.

(C) School Resource Officers (SRO) Staffing

For the 2017 academic year, Del Valle and Leander Independent School District requested that the Travis County Sheriff's Office (TCSO) provide one additional School Resource Officer (SRO) at Del Valle High School and two new SROs for the Vandergrift High School campus. In order to fulfill this request, the SRO unit will need to expand. The TCSO Law Enforcement Bureau is proposing an increase in the SRO Unit by three sworn deputies, one sergeant, and the associated equipment needed for such new staff to be fully functional.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

(A) Emergency Communications Staffing

The Emergency Communications 911 and Dispatch Center for the Sheriff's Office is understaffed. This proposal seeks to remedy the situation over time by raising the staffing level to comply with staffing models, which indicate that we need fifty-two (52) 9-1-1 Telecommunications Specialists and ten (10) Supervisors to adequately staff our Center. Current staffing level is thirty-four (34)

Specialists and eight (8) Supervisors.

In addition to an average 11,000 9-1-1 calls received each month, we also handle over 10,000 non-emergency calls for service and monitor approximately 20,000 CAD incidents. We are also responsible for timely entry of missing persons, stolen vehicles, boats, license plates, and weapons. Over the years, the number of Law Enforcement personnel we provide radio dispatch and support services for has dramatically increased; call volume is also steadily increasing. In order to safely and efficiently handle our current radio and call volume, as well as handle our NCIC/TCIC entries and other administrative functions, we need to increase our staffing levels.

(B) Patrol and Investigative Staffing

Typically, law enforcement agencies staffing is viewed nationwide as a ratio of officers per 1,000 residents. As of 2012 the FBI, UCR website data on Police Employee Data indicates that the national average, as well as the South, West South Central region, has 1.7 officers per 1,000. Currently TCSO is at a 1.23/1,000 based on a 2016 population of 234,774 for the unincorporated Travis County, per the City of Austin demographer. A ratio of 1.7 would require an additional 110 sworn staff. Sworn staff is made up of Lieutenants, Sergeants, Detectives, and Deputies.

In order to determine how those 110 additional staff should be divided between ranks the Sheriff's Office looked at their hourly staffing needs to patrol the county and respond to calls for service in a safe and timely manner for both the citizens and the deputies. It was determined that provide the level of coverage that is necessary in the county requires 226 patrol deputies.

Currently there are 232 deputies in Travis County with 151 assigned to patrol duties, with the remaining deputies assigned to other necessary duties such as: Highway Enforcement, DWI, SWAT, K9, Lake, Estray, Motors. Additionally, we looked at the staffing of Lieutenants and Sergeants in the patrol division and determined that it is necessary to staff a lieutenant each east and west 24 hours a day and there should be 2 sergeants each east and west at all times to cover the geographic diversity of the county and ensure that there is appropriate supervision at all times. The Net Available Work Hours formula was applied to the number of required staffing hours to determine (based on actual accrual usage for FY 15) the number of staff at each level to maintain the coverage. This is shown in the following table:

	Post Hours Per Week [A]	**Weeks Per Year [B]**	**Post Hours Per Year [C]**	**NAWH [D]**	**Staff Required**	
			(A*B)		(C/D)	Rounded
Lieutenant	336	52.14	17519.04	1586.2	**11.04**	**12**
Sergeant	840	52.14	43797.6	1573.028	**27.84**	**28**
Deputy	6818	52.14	355490.5	1575.028	**225.7**	**226**

Current staffing levels for patrol are:

Title	Current	Required	Difference
Lieutenant	6	12	+6
Sergeant	20	28	+8
Deputy	151	226	+75

Looking past just the patrol function there is a need for other additional staff including a Sergeant and a Deputy for the SWAT unit and additional Detectives. Currently there is a ratio of detectives to deputies of 1:6 (34 detectives to 214 deputies). With the increase in deputies, to maintain the ratio there would be a need for an additional 12 detectives.

Title	Current	Additional	New
Lieutenant	10	6	16
Sergeant	31	9	40
Detective	34	12	46
Deputy	214	76	290
Total	289	103	392
Officers per 1,000	**1.23**		**1.67**

(C) School Resource Officers (SRO) Staffing

The current SRO Unit consists of one sergeant and 13 deputies. There are no additional deputies within the SRO unit to fill two new SRO positions at Dell Valle and Vandergrift High Schools without increasing staffing for the SRO Unit, and pulling resources from patrol functions would diminish capacity to fulfill essential patrol functions; therefore, three additional SRO deputies are being requested for FY2017. An additional sergeant will also be needed to effectively supervise an increased unit of 16 deputies. The request for a second sergeant will ensure an appropriate span of control and will allow the sergeants to properly monitor the SRO units and interact with the ISDs.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

(A) Emergency Communications Staffing

Unit responsibility per radio will be calculated when the third radio is open. Our Grade of Service will be tracked daily to determine if increased staffing has reduced the number of days per month we are non-compliant with the NENA standard for 9-1-1 answer times.

(B) Patrol and Investigative Staffing

The proposal would be measured by bringing staffing levels closer to the national and regional average ratio of 1.7 officers per 1,000 people, per the Federal Bureau of Investigation (FBI) Uniform Crime Reporting (UCR) website data on Police Employee Data as of 2012.

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

(A) Emergency Communications Staffing

Funding the request will bring us closer to the staffing level we need to adequately staff our Emergency Communications Center. Inadequate staffing puts officer and public safety at risk, as we will not have enough resources to meet current emergency communications needs/responsibilities for our patrol units in the field and our citizen callers.

Anticipated Program Outcomes with Added Funding:

- 9-1-1 answer times will decrease, and our Grade of Service will increase.
- The number of units monitored per radio operator will decrease.
- Dedicated TLETS personnel will perform their functions more quickly and accurately if they are able to focus on those specific tasks.

We desperately need to increase our minimum staffing level; however, our overtime numbers are already staggering and account for approximately half of the Law Enforcement (LE) overtime budget. Increasing minimum staffing levels, without increasing staffing, would only dramatically increase our overtime usage, and also put a greater burden on employees already working large amounts of overtime. Less than 40 Communications personnel are working overtime numbers accounting for approximately 40% of the Sheriff's office LE overtime budget and have been for years. Communications personnel are tired, and this workload is affecting productivity and morale.

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.

Existing Relevant Departmental Performance Measures

Category	Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
Workload	(A) No. of incoming calls	133,536	141,459	150,407	148,037	148,037	151,824
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							

New or Program-Specific Performance Measures

Category	Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
Choose an item.	(A) Number of Admin/Non-Emergency Calls	127,197	130,596	134,122	137,743	137,743	142,564
Choose an item.	(A) Units per radio operator	82	82	85	90	90	90
Choose an item.	(A) Average days per month **non-compliant** with NENA Standards	10	10	11	12	10	5
Choose an item.							
Choose an item.							

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.

(A) Emergency Communications Staffing

Due to the complexities of the training process and number of available trainers, an incremental staffing increase over a three-year period is preferred:

- Seven (7) Specialists and one (1) Supervisor in FY17, with hiring potentially divided as follows:
  - Four (4) Specialists and one (1) Supervisor hired in October 2016
  - Three (3) Specialists in April 2017;
- Seven (7) Specialists, one (1) Supervisor, "Technology Unit" (Business Analyst I and Customer Support Tech) and "Custodian of Record" (Records Analyst) in FY18;
- Four (4) Specialists in FY19

(B) Patrol and Investigative Staffing

Because we are unable to hire and train 105 personnel in a year, we are requesting that the 105 staff be phased in over 5 years at 25 per year knowing that the population will continue to grow over that same time leaving us again behind in staffing by the end of the 5th year. Staffing would be as follows:

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Lieutenant	2	2	2	0	0	6
Sergeant	2	3	3	1	0	9
Detective	4	3	2	2	1	12
Deputy	17	17	17	17	8	76
Total	25	25	24	20	9	103

(C) School Resource Officers (SRO) Staffing

The School Resource Officers begin their service contracts annually on August 1, which is prior to the beginning of the County's fiscal year, and the contracts run year round. TCSO staff has worked with PBO to request a budget adjustment to fund the two months that fall prior commencement of the FY2017 budget in order to have SROs in place as needed and contracted with the ISDs. Funding this request will result in continued service provision as agreed within the SRO interlocals.

8. Leveraged Resources and Collaboration:

- **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.**
- **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?**
- **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

(A) Emergency Communications Staffing

Travis County is the primary answer point for all 9-1-1 calls, including fire and medical, for the unincorporated areas of Travis County as well as the municipalities of Jonestown, Manor, Mustang Ridge, Rollingwood and Sunset Valley. Our ability to answer 9-1-1 calls quickly directly affects the answer speed and response times of EMS and Fire as well as the response times of the agencies for which we provide radio dispatch services.

The municipalities for which we dispatch pay a percentage of our personnel costs based on their percentage of our total calls for service.

Additionally, as a partner agency at CTECC, our computer equipment and maintenance are managed by the City of Austin CTM as part of our shared costs in the facility. We also receive an annual stipend from CAPCOG that we use to purchase headsets and other items directly related to providing 9-1-1 services.

(B) Patrol and Investigative Staffing
Criminal Justice Planning, PBO and others from Law Enforcement Staffing Committee

(C) School Resource Officers (SRO) Staffing
TCSO maintains interlocal agreements with Del Valle, Eanes, Lake Travis, Leander and Manor Independent School Districts to provide SROs – deputies assigned to the schools and performing duties consistent with law enforcement including administrative reports and duties, classroom visits and presentations, traffic enforcement and direction, security monitoring and consulting, investigation of campus crimes, crime prevention and deterrence, as well as mentoring students, maintaining involvement with parents and the community, and providing support and expertise to administrative staff as it relates to law enforcement issues. The ISDs pay the County for these services, billed August through May to correspond with the academic year and based on the negotiated rate contracted within the interlocal. The rate includes costs for an officer with vehicle; the associated costs of the sergeants are divided evenly amongst the ISDs according to the number of SROs assigned to their schools.

9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			**Y**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location	(A) CTECC – 5010 Old Manor Rd, 2nd floor	**Floor #**	
	Suite/Office #		**Workstation #**	

11. Supplemental Information for Capital Projects:

- **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.**
- **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 2017 Budget Back Up Documentation
August 18, 2016

HHSVS/AISD External Request – AISD Parent Support Specialists – 2:30 pm - 2:45 pm

FY 2017 Preliminary Budget Recommendations Summary

	Ongoing	One-Time	CAR	Total	FTEs
FY 2016 Adopted Budget	**$ 36,678,247**	**$ 488,732**	**$ -**	**$ 37,166,979**	**211.00**
Target Budget Changes					
Programmatic	*$ 24,637*	*$ (557,964)*	*$ -*	*$ (533,327)*	*-*
Compensation & Benefits	*$ 12,702*	*$ -*	*$ -*	*$ 12,702*	*-*
Administrative & Other	*$ -*	*$ 69,232*	*$ -*	*$ 69,232*	*-*
Total Target Budget Changes	*$ 37,339*	*$ (488,732)*	*$ -*	*$ (451,393)*	*-*
FY 2017 Target Budget	**$ 36,715,586**	**$ -**	**$ -**	**$ 36,715,586**	**211.00**
Budget Submission	**$ 36,715,586**	**$ -**	**$ -**	**$ 36,715,586**	**211.00**
Dept Budget Requests	***Ongoing***	***One-Time***	***Capital***	***Total***	***FTEs***
SAMSO Inter-Local Contract	*$ 362,000*	*$ -*	*$ -*	*$ 362,000*	*-*
Vehicles for AgriLife	*$ -*	*$ -*	*$ 29,884*	*$ 29,884*	*-*
City of Austin Healthy Families Expansion Contract	*$ 252,589*	*$ -*	*$ -*	*$ 252,589*	*3.00*
Retirement Changes	*$ 72,401*	*$ -*	*$ -*	*$ 72,401*	*-*
Health Insurance Increases	*$ 109,412*	*$ -*	*$ -*	*$ 109,412*	*-*
Salary Saving Changes	*$ (161,250)*	*$ -*	*$ -*	*$ (161,250)*	*-*
FTE Adjustments	*$ -*	*$ -*	*$ -*	*$ -*	*(3.48)*
Parenting in Recovery 1 SPW (PILOT)	*$ -*	*$ 583,041*	*$ -*	*$ 583,041*	*-*
Grand Total	*$ 635,152*	*$ 583,041*	*$ 29,884*	*$ 1,248,077*	*(0.48)*
Total FY 2017 Preliminary Budget	**$ 37,350,738**	**$ 583,041**	**$ 29,884**	**$ 37,963,663**	**210.51**
Change from FY 2017 Target Budget	$ 635,152	$ 583,041	$ 29,884	*$ 1,248,077*	(0.48)
Change from FY 2016 Adopted Budget	$ 672,491	$ 94,309	$ 29,884	*$ 796,684*	(0.48)

**In addition to the amounts above, the Allocated Reserve contains an earmark of $75,027 to fund a new Capital Metro route (Northeast Feeder Route #237) for a portion of Travis County that is not currently a part of Capital Metro's service area. The Allocated Reserve also contains an earmark of $850,000 to fund the Comprehensive Energy Assistance Program (CEAP) grant on a temporary basis while the grant is being approved and executed.*

Summary of Changes

The FY 2017 Adopted Budget for Health and Human Services and Veterans Service increased by $796,684 from the FY 2016 Adopted Budget, including capital funding. This is a 2.2% increase. The majority of the increase was in the operating budget.

Programmatic Funding

The department's FTE count shows a slight increase due to various internally funded changes. Three Education Instructional Specialist positions (30050951, 30050952, and 30050953) previously funded in the After School

Enrichment Services Special Revenue Fund (0149) will now be split funded between the General Fund and AmeriCorps Grant. Regarding the change, 0.75 FTE will be budgeted in the General Fund and 2.25 FTEs in the AmeriCorps Grant. The department also proposes to reduce the General Fund allocation for a Services Program Specialist Associate (position 30000654), an Education Instructional Specialist (position 30000665), and a Social Services Program Specialist (position 30000667) by a total of 0.75 FTE and increase the grant allocation by 2.25 FTEs. Three positions (30051303, 30051304, and 30051305) were added to the department's FTE count and are funded by reimbursement through an interlocal agreement with the City of Austin, the Healthy Families Expansion Program. Internally funded County increases to benefits are reflected as a 0.019 FTE increase to the General Fund share of a grant-related FTE in HHSVS (position 30005255). Lastly, the department has historically held vacant three positions to allow the funding to be used for a grant match for the AmeriCorps After School program. The department will delimit the three positions in FY 2017, and the funding will be moved to the County Contribution to Grants operating account and used to fund the grant match from that account. PBO will work with the department to ensure that incremental changes to the grant match requirements from the grantor, OneStar, can be handled centrally. The net changes caused the total FTE count to decrease by 0.48, from 211.00 in the FY 2016 Adopted Budget, to 210.51 in the FY 2017 Preliminary Budget.

The Health and Human Services and Veterans Service (HHSVS) Target Budget was reduced by $494,248 to remove one-time funding that was allocated to the Parenting in Recovery/Family Drug Treatment Court program in the department that was an FY 2016 pilot program. The program was partially funded in previous years by the Parenting in Recovery grant through the US Department of Health and Human Services, which has since ended. The Parenting in Recovery program (PIR) was funded as a pilot program in the FY 2016 Adopted Budget, and is being recommended for an additional year of funding. A one-time amount of $583,041 along with a Special Project Worker position was added to the FY 2017 Preliminary Budget for this purpose. The related budget request is discussed on page 44 of this document.

The Target Budget also includes the removal of a one-time allotment of $63,716 from the State Comptroller's Office as a county refund for unclaimed property related to electric cooperative capital credits. The Commissioners Court approved the use of these funds for HHSVS programs related to literacy and Child Protective Services. The funds were added to the department's FY 2016 budget on a one-time basis and will be expended for projects related to literacy and Child Protective Services.

In addition, $24,637 was added to the department's Target Budget to increase the base budget for City of Austin interlocal agreements to a level based on past costs for service. The Interlocal Agreement Reserve contains the estimated amounts required to fund potential increases to the Public Health and Animal Services Interlocal Agreements with the City of Austin. The HHSVS budget for interlocal agreements will be increased once the updated cost model is finalized.

The FY 2017 Preliminary Budget includes an ongoing increase to the operating budget of $362,000 to increase funding for the Substance Abuse Managed Services Organization (SAMSO) Interlocal Agreement with Austin Travis County Integral Care (ATCIC), which coordinates and standardizes substance abuse treatment services for the community. These increases are required because of the rising cost of treatment services and population growth.

The budget also includes $252,589 to budget the anticipated revenue from the Healthy Families Expansion Interlocal Agreement with the City of Austin and fund those programmatic expenses.

Compensation and Benefits Funding

The personnel budget includes an increase to the temporary employee account related to classified employees in positions that received an adjustment based on the Market Salary Study, a living wage adjustment approved in FY 2016. This amount totals $6,937 for HHSVS.

Ongoing funding of $5,765 was added to the personnel budget to represent the annual amount needed to fund a salary increase for the County Executive for Health and Human Services. This increase was approved by Commissioners Court on February 2, 2016.

On February 23, 2016, the Commissioners Court provided direction to the Planning and Budget Office to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. An allocation for an increase in employee compensation was included in these cost drivers. The Compensation Committee presented its recommendations to Commissioners Court on June 21, 2016. PBO will make the appropriate adjustments to individual office and departmental budgets after Court approval of any compensation increases.

In addition, the monthly blended contribution for employee health care will increase by 4.69%, from $895.55 per month to $937.57, resulting in an additional requirement of of $109,412. The proposed rate and plan design changes were discussed with the Commissioners Court on May 17 and on May 31 with the rates being approved by the Commissioners Court on June 28 after additional discussion at the Employee Public Hearing on June 23. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of $72,401 that will be included in the FY 2017 Preliminary Budget.

Administrative and Other Changes

PBO added $69,232 to reverse the FY 2016 open enrollment health adjustment that was made to reflect the budget needed for the department's employee health plan selections. There will be an adjustment for FY 2017 later in the budget process after open enrollment is completed for the next fiscal year.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. PBO reviews budgeted salary savings countywide each year and determines annually if any adjustments to these amounts should be recommended given the latest vacancy rates. PBO is recommending some changes this year where appropriate. A review of the HHSVS budgeted salary savings has revealed that a recommended decrease is warranted. Therefore, PBO recommends changing the budgeted salary savings from -$514,187 to -$613,530, resulting in a decrease of $161,250 to the department's FY 2017 Preliminary Budget.

Capital Funding

In the FY 2017 Preliminary Budget, a total of $29,884 in capital was included to fund a new vehicle for Texas A&M AgriLife Extension Service programming efforts in the county. This funding will be added to the Transportation and Natural Resources budget during the FY 2017 budget process.

Request #7: AISD Family Resource Centers Program Services
Request #10: Parent Support Specialist Program
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	0.00	0.00	0.00	0.00
Personnel	$0	$0	$0	$0
Operating	$953,000	$0	$0	$0
Subtotal	$953,000	$0	$0	$0
Capital	$0	$0	$0	$0
Total Request	$953,000	$0	$0	$0

Dept. Summary of Request

Health and Human Services and Veterans Service received two external requests totaling $953,000 from the Austin Independent School District. Because these are both social service related requests from the same entity, PBO has grouped them for analysis and review in this document.

Request #7: AISD Family Resource Centers Program Services – $100,000

The Austin Independent School District (AISD) is requesting funding for Family Resource Centers (FRCs) at Burnet, Dobie, Martin, Mendez, and Webb Middle Schools. The request states that FRCs work to stabilize families and communities in crisis through case-managed services, helping them to grow towards stability in housing, employment, nutrition services, financial stability, adult education and access to healthcare. These services connect clients with County, City, and State social services and community outreach efforts.

The five FRCs are funded through an agreement between Austin Independent School District, the City of Austin, and Travis County. Each agency provides $100,000, or one-third of the total $300,000 of program costs. In addition, Austin ISD provides money for training, evaluation, and funds for summer work. The district states that for many years, funds from private sources and AISD contributed to the operation of these centers, but decreased resources at AISD and decreased private funds, combined with the desire to open more successful FRCs, led to a funding shortfall.

The district anticipates that continued financial resources will lead to an increase in clients served and clients successfully case managed through the 2016-17 school year. Without the funding however, the request states that actual outcomes could decrease by a factor greater than 1/3, the portion of funding provided by the County, and would likely lead to the need to close one or more FRCs, leaving areas of the county without FRCs coverage

Request #10: Parent Support Specialist Program – $853,000

The Austin Independent School District (AISD) is requesting funding of $853,000 for Parent Support Specialists (PSSs) who refer students and their families to city/county resources in order to collaborate with social service community partners. PSSs also identify, develop, and engage parent leaders and connect them to leadership and learning opportunities at their schools, with the district, and within the community.

This funding request is to match equally the investments made by AISD and the City of Austin. The district states that the current funding structure includes funds from the City of Austin and will only cover employee salaries and

benefits at a full-time status through June 30, 2016, and that funding from the proposed partners would allow the continuum of services to begin on July 1, 2016 and last through June 30, 2017. The contract term for Travis County's current contract with AISD is November 1, 2015 to September 30, 2016. AISD's contribution to the funding structure is comprised of monies from federal and state resources, to execute community and engagement services.

The stated anticipated outcomes include an increase in numbers of families being served and the district's relationships with county and city entities and departments to be enhanced through coordination, referrals and collaboration, which will result in meeting the needs and mitigating the barriers impacting learning and family stability.

The district states that this request will benefit Travis County because one of the County's strategic priorities is to empower people through their service to them, always honoring the strengths and differences of the individuals and families of Travis County to maximize quality of life for all people in Travis County, which is in alignment with AISD and the role of the Parent Support Specialists. In addition, the district states that Parent Support Specialists work closely with AISD internal departments, family resource centers, social service and non-profit organizations, neighborhood centers, District, City and County social workers to refer and receive clients in order to provide comprehensive services, minimize duplication and cover gaps in services in the following areas: health, mental health, basic needs, housing assistance and financial assistance.

PBO Recommendation

PBO does not recommend funding for the AISD requests in the FY 2017 Preliminary Budget. For FY 2017, the PBO Budget Manual states that third party social service providers are expected to work through the competitive solicitation process coordinated by Health and Human Services and the Purchasing Office. PBO recommends that external agencies seeking funding should plan to submit proposals when the appropriate Request for Services is issued through HHSVS and the Purchasing Office.

In addition, on February 23, the Commissioners Court provided direction to PBO to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. The available resources for the Preliminary Budget are extremely limited and PBO is working with departments to examine their available Target Budget resources rather than increase General Fund expenditures. The request for additional social service funding for the Austin Independent School District was not accounted for among the FY 2017 cost drivers or Commissioners Court priority areas that were included in the Guidelines, and with the limited available resources, PBO is unable to recommend funding for this request.

The initial request to Travis County for funding for Family Resource Centers in FY 2014 was related to a loss of grant funding. At that time, Travis County funded the school district's program for on a one-time basis. These funds were expended in FY 2015. HHSVS internally funded the FRCs in FY 2016, using one-time savings approved for this purpose by Commissioners Court. PBO recommends that continued and expanded social service funding for the school district should be evaluated by the department and by Commissioners Court to ensure that this investment is in line with the overall goals and purpose of Travis County government.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
Request #7: AISD Family Resource Centers Program Services						
Number of unduplicated clients served	800	800	1,000	800	200	1,000
Number of families enrolled in social service case management	200	200	250	200	200	250
Number of Medicaid/CHIP/SNAP applications submitted	113	113	150	113	113	150
Number of unduplicated families receiving case management from FRC social worker who show increase in knowledge of how to access family support resources	25%	25%	25%	25%	25%	25%
Number of participants in adult academy classes who report an increase in learning about particular subjects	75% of respon-dents	75%	75%	75%	75%	75%
Request #10: Parent Support Specialist Program						
Unduplicated number of parents or guardians participating in activities	N/A	N/A	2,500	833	2,500	2,500
Numbers of parents or guardians participating parent education activities	N/A	N/A	1,667	567	1,667	1,667
Numbers of parents or guardians increasing knowledge from parent education activities	N/A	N/A	1,333	433	1,333	1,333
Numbers of parents or guardians participating in life skills activities	N/A	N/A	1,667	567	1,667	1,667
Numbers of parents or guardians increasing knowledge from life skills activities	N/A	N/A	1,333	433	1,333	1,333

<u>Impact on Performance</u>

PBO notes that the outcome measure, number of unduplicated families receiving case-management from an FRC social worker who show an increase in knowledge of how to access family support resources is rather low, at only 25%. Additionally, PBO asks that the agency clarify whether the number of families served would indeed decrease

in FY 2017 without additional funding from Travis County, and why the measure decreases to 200 families served in FY 2017 if additional funding is added for this request.

The following information was submitted regarding performance of this program:

> "County funding provides 33% of the shared investment provided by the City, County, and AISD for the FRCs. Without the funding, however, actual outcomes could decrease by a factor greater than that portion of funding. Decreased funding would likely lead to the need of closing one or more FRCs, leaving areas of the county without FRCs coverage. It could be expected that with the continuation of funding, all five FRCs can continue to operate at expected levels. While we do not anticipate a strong increase in outcomes due to maintenance of funding, we could anticipate increases if funding were also to increase through this opportunity, City of Austin, AISD and private funds. The funding also helps with continuation sameness of services provided, which will help in increase capacity to provide services and increase the reputation of providers, thus also increasing inputs."

FY 2016 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Austin Independent School District	# 10
Name of Program Area: **(From applicable PB-3 Form)**	Parent Support Specialist Program	
Funds Center:	158054	
Org Unit Name/#:	Social Service Agency	
Total Amount of Request:	$853,000	
Collaborating Departments/Agencies:	AISD Department of Communications and Community Engagement (Parent Support Office)/Travis County Health and Human Services and Veterans Service	
Request Preparer (Name/Phone):		

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

The Austin Independent School District (AISD) relies on its Parent Support Specialists (PSSs) to refer students and their families to city/county resources in order to collaborate with social service community partners. PSSs also identify, develop, and engage parent leaders and connect them to leadership and learning opportunities at their schools, with the district, and within the community.

Benefit to the County: One of the County's strategic priorities is to empower people through their service to them, always honouring the strengths and differences of the individuals and families of Travis County to maximize quality of life for all people in Travis County, which is in alignment with the AISD and the role of the Parent Support Specialists.

2. Description of Request: Describe the request, including current issues that create the need for increased funding and how the request relates to the mission, goals, and objectives of the department (from the PB-1 and PB-2). Describe the current service level and explain why it does not produce desired outcomes. Describe how measures for this request were determined and why this proposal is important to produce desired outcomes.

Our request for funding is to match equally the investment made by AISD and the City of Austin. The current funding structure, which includes monies from the City of Austin, will only cover employee salaries and benefits at a full-time status through June 30, 2016. AISD's contribution to the funding structure is comprised of monies from federal and state resources, to execute community and engagement services.

Parent Support Specialist are charged with cultivating partnerships with the county/city social service departments/providers in the following areas: health, mental health, basic needs, housing assistance and financial assistance. Our request for funding for Parent Support Specialists promotes the County's priorities and benefits their citizens.

3. **Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 2016. These anticipated outcomes should correspond with the stated outcome measures.**
Fund support from the proposed partners would allow the continuum of services starting July 1, 2016; the beginning of AISD's fiscal year--and lasting through June 30, 2017. This support would align with the Parent Support Specialist mission to provide opportunities/services with educational results. Anticipated outcomes include an increase in numbers of families being served and our relationships with county/city entities/departments to be enhanced through coordination, referrals and collaboration. This results in meeting the needs and mitigating the barriers impacting learning and family stability. Funding will allow the district to continue its work of serving as a conduit for the delivery of services between the county, city, non-profit and the school district. Please see # 5 for further projected outcomes that align with school calendar year.
4. **Description of Program Measurement and Evaluation: How will the proposal be measured and evaluated? Is there an independent evaluation component? What comparable local programs have been researched? Describe any benchmarks that have been identified.**
Austin ISD parent/family and community engagement activities are recorded by AISD PSS staff employed at local school campuses in a district database. These records are queried, analyzed, and reported to the Austin ISD Department of Research & Evaluation. Department staff ensure that data recorded is evaluated on a quarterly basis. In addition, parent surveys are provided to all AISD parent and guardians, which include questions about parent access to PSSs, utilization of PSS services, and post-performance if services were utilized. Parent Support Specialists also keep track of parent contact and connecting parents with resources through sign-in sheets and paper referral forms. Currently, there are targets for numbers of parents who participate in parent engagement activities at selected schools.

5. Performance Measures: List applicable current performance measures from the related program area (Form PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2013 Measure**	**Actual FY 2014 Measure**	**Revised FY 2015 Measure**	**Projected FY 2016 Measure at Base Level**	**Projected FY 2016 Measure with Added Funding**	***NEW!* Projected FY 2017 Measure with Added Funding**
Outcome	**Unduplicated number of parents or guardians participating in activities**	**NA**	**NA**	**2500**	**833**	**2500**	**2500**
Outcome	**Numbers of parents or guardians participating parent education activities**	**NA**	**NA**	**1667**	**567**	**1667**	**1667**
Outcome	**Numbers of parents or guardians increasing knowledge from parent education activities**	**NA**	**NA**	**1333**	**433**	**1333**	**1333**
Outcome	**Numbers of parents or guardians participating in life skills activities**	**NA**	**NA**	**1667**	**567**	**1667**	**1667**
Outcome	**Numbers of parents or guardians increasing knowledge from life skills activities**	**NA**	**NA**	**1333**	**433**	**1333**	**1333**

6. Impact on Performance: Explain the relevance of the measures above and the expected impact to the program area if the request is funded. Describe the impact of funding the proposal on departmental performance measures, service levels, and program outcomes.				
Austin ISD Parent Support Specialists connect schools to families and connect families to education and social service support resources via multicultural outreach and engagement efforts. AISD strives to promote and increase awareness of access to services and programs that lead to healthy living and improvement in physical, behavioral, and environmental health. The investment of funding in AISD Parent Support Specialists is an investment in the social and economic well-being of our most vulnerable populations attending our schools in low-income communities. Support from the proposed partners would make AISD's efforts more robust and enhance the County's impact.				
7. Leveraged Resources and Collaboration: List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources. What collaboration efforts exist with other departments/agencies that provide similar or supporting services? Describe ways that these departments/agencies can collaborate to ensure success of the proposal.				
Past and projected future austere times have required Austin ISD to develop and sustain productive partner relationships with entities that share an interest and duty to serve and improve the quality of life of our community's most vulnerable populations. Parent Support Specialists work closely with AISD internal departments, family resource centers, social service and non-profit organizations, neighborhood centers, District, City and County social workers to refer and receive clients in order to provide comprehensive services, minimize duplication and cover gaps in services. PSSs are trained to be intentional and practice collaborative planning, outreach, and coordination in their service delivery to maximize the reach and efficacy of all resources available.				
8.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**no**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
9.	**If requesting a new position(s), is office space currently available? Y/N**			**yes**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location		**Floor #**	
	Suite/Office #		**Workstation #**	
Supplemental Information for Capital Projects Only				
10a. Describe the scope of the project, even if it extends beyond FY 2016. Define all acronyms and department/field-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 2017 Budget Back Up Documentation
August 18, 2016

Justice of the Peace, Pct. 2 – Increased Funding for Accounting Positions – 2:45 pm - 2:55 pm

FY 2017 Preliminary Budget Recommendations Summary

	Ongoing	One-Time	CAR	Total	FTEs
FY 2016 Adopted Budget	**$ 2,079,576**	**$ (10,474)**	**$ -**	**$ 2,069,102**	**30.03**
Target Budget Changes					
Compensation & Benefits	*$ -*	*$ 10,474*	*$ -*	*$ 10,474*	*-*
Total Target Budget Changes	*$ -*	*$ 10,474*	*$ -*	*$ 10,474*	*-*
FY 2017 Target Budget	**$ 2,079,576**	**$ -**	**$ -**	**$ 2,079,576**	**30.03**
Budget Submission	**$ 2,079,576**	**$ -**	**$ -**	**$ 2,079,576**	**30.03**
Dept Budget Requests	***Ongoing***	***One-Time***	***Capital***	***Total***	***FTEs***
Retirement Changes	*$ 9,011*	*$ -*	*$ -*	*$ 9,011*	*-*
Health Insurance Increases	*$ 15,138*	*$ -*	*$ -*	*$ 15,138*	*-*
Salary Saving Changes	*$ (412)*	*$ -*	*$ -*	*$ (412)*	*-*
Increased Funding for Accounting Positions	*$ 1,296*	*$ -*	*$ -*	*$ 1,296*	*-*
Total FY 2017 Preliminary Budget	**$ 2,104,609**	**$ -**	**$ -**	**$ 2,104,609**	**30.03**
Change from FY 2017 Target Budget	$ 25,033	$ -	$ -	*$ 25,033*	-
Change from FY 2016 Adopted Budget	$ 25,033	$ 10,474	$ -	*$ 35,507*	-

Summary of Changes

The FY 2017 Preliminary Budget for Justice of the Peace, Precinct Two increased by $35,507 from the FY 2016 Adopted Budget. This is a 1.7% increase. The entirety of the increase was in the Office's personnel budget.

Programmatic Funding

There were no programmatic changes or adjustments for Justice of the Peace, Precinct Two.

Compensation and Benefits Funding

PBO added $10,474 to reverse the FY 2016 open enrollment health adjustment that was made to reflect the budget needed for the Office's employee health plan selections. There will be an adjustment for FY 2017 later in the budget process after open enrollment is completed for the next fiscal year.

On February 23, 2016, the Commissioners Court provided direction to the Planning and Budget Office to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. An allocation for an increase in employee compensation was included in these cost drivers. The Compensation Committee presented its recommendations to Commissioners Court on June 21, 2016. PBO will make the appropriate adjustments to individual office and departmental budgets after Court approval of any compensation increases.

In addition, the monthly blended contribution for employee health care will increase by 4.69%, from $895.55 per month to $937.57, resulting in an additional requirement of $15,138 for Precinct Two. The proposed rate and plan design changes were discussed with the Commissioners Court on May 17, and on May 31 with the rates being approved by the Commissioners Court on June 28 after additional discussion at the Employee Public Hearing on June 23. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of $9,011 that will be included in the FY 2017 Preliminary Budget.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. PBO reviews budgeted vacancy savings countywide each year and determines annually if any adjustments to these amounts should be recommended given the latest vacancy rates. PBO is recommending some changes this year where appropriate. A review of the Justice of the Peace, Precinct Two's budgeted vacancy savings has revealed that a recommended change is warranted. Therefore, PBO recommends changing the budgeted savings from -$11,420 to -$11,832, resulting in a decrease of $412.

The financial staff supporting all Justices of the Peace and Constables are centrally budgeted in Justice of Peace, Precinct Two. The FY 2017 Preliminary Budget for Precinct Two also includes an additional $1,296 for planned compensation increases for these centrally budgeted financial staff. Funding for the increase is from reallocation of resources from Justice of Peace, Precinct Five.

Administrative and Other Changes

In FY 2016, Justice of the Peace, Precinct Two redistributed supervisory roles to the Office Manager and Court Services Coordinator. The Office manager supervises the Civil Division, while the Court Services Coordinator supervises the Criminal Division. This change was internally funded by Precinct Two and did not affect the overall budget.

Joe Alvarado

Justice of the Peace and Constable Financial Manager

Job Summary

Under the general direction of the elected officials, plans, directs and manages the financial operations related to the collection, distribution and reporting of Official Fees, Bonds, Custodial Funds, Law Enforcement Standards & Education fund and Equitable Sharing Fund, including managing staff and functions in accordance with Generally Accepted Accounting Principles (GAAP) and Federal, State and local laws and policies. Plans, directs, implements and evaluates the preparation and distribution of periodic statements, forecasts and trends analysis, revenue projections, and other financial activities.

Manage the following financial operations and perform functions as needed:

- Cash receipt verification
- Deposit record management including verification and posting to GL
- Verification of calculations for writs of Execution
- Verification of the Receipt/Deposit/Disbursement Reconciliation Spreadsheets maintained by staff
- Funds/General Ledger
    - Official Fee
    - Law Enforcement Officers Standards & Education
    - Forfeited & Equitable Sharing
- Custodial/Subsidiary Ledger
    - Bond
    - Trust
    - Abandoned Property
- Official Fee Disbursements to Travis County, other government entities and third parties
- Annual abandoned property reports
- Credit card payments Tracking (Transaction to Settlement Date)
    - EZ-NetPay
    - E-Filing
    - E-Payment
    - VeriFone
- Bank account management and reconciliation
    - Official Fee
    - Bond
    - Trust
    - LEOSE
    - Forfeited & Equitable Sharing
- NSF checks & credit card chargebacks reconciliation & restitution
- Monthly financial reports
- Monthly accrual based receivable reports (GASB34)
- Month end journal entries to S.A.P.
- Collection Statistics Spreadsheets
- Monthly and annual OCA Collection Improvement Reports
- Annual Federal Equitable Sharing & State Forfeited Fund Reports
- Supervise & train accounting staff
- Provide financial troubleshooting assistance to accounting and clerical staff
- Revenue projection trend analysis & forecast
- Special Projects & other reports as needed

- Software system administrator
    - QuickBooks
    - EZ-NetPay
    - E-Payment
    - JPMorgan Access

Completed Projects:

Justice of the Peace Odyssey Software Conversion – Financial code creation and GL mapping, financial testing, troubleshooting, conversion, Custom GASB34 report development, data validation and implementation

Odyssey “Remote Receipting” - This project streamlined the warrant process between the Justice Courts and the Constables as follows:

- eliminated receipting to the constable general ledger (QuickBooks)
- eliminated disbursements (checks) between the Constable and the Justice Court
- reduced clerical errors
- Improved the timeliness of disbursements to the County Treasurer

Current Project:

Catalog current Justice Court financial processes, create an organizational chart & manual detailing cash handling and accounting procedures, including Odyssey case management and financial management processes. This is a labor intensive project which will include step by step instructions and snapshots. The end result will provide a powerful tool for training and financial process documentation.

Future Projects:

Constable Soft Code Software implementation- Financial code creation and GL mapping, financial testing & troubleshooting, Custom GASB34 report development, and data validation

Post Soft Code implementation, catalog constable financial processes, create an organizational chart & manual detailing cash handling and accounting procedures, including Soft Code case management and financial management processes. This will be a labor intensive project which will include step by step instructions and snapshots. The end result will provide a powerful tool for training and financial process documentation.

Michael G'Benoba

Accountant Associate

Job Summary

Under the supervision of the Financial Manager and in accordance with standard policies and procedures performs Fund Accounting functions related to the collection, distribution and reporting of Official Fees collected by the Justice of the Peace and Constable Offices at precinct 3 and assists at other offices as needed.

**** indicates task assistance for other offices***

Justice of the Peace Functions:

- Verify cash receipts*
- Verify, export, maintain daily deposits*
- Maintain the Receipt/Deposit /Disbursement Reconciliation Spreadsheet
- Fund/General Ledger
    - Official Fees
- Custodial/Subsidiary Ledger
    - Bond
    - Trust
    - Abandoned Property
- Process daily Official Fee Disbursements to the General Fund*
- Process monthly Official Fee Disbursements to other government entities and third parties
- Track & monitor credit card payments processed through four different merchant gateways from transaction date to settlement date
    - EZ-NetPay
    - E-Filing
    - E-Payment
    - VeriFone
- Bank account management and reconciliation
    - Official Fee
    - Bond
    - Trust
- Track NSF checks & Credit Card Chargebacks
- Prepare & maintain Monthly Financial Reports
- Prepare annual Abandoned Property Reports
- Post consolidated month end journal entries in S.A.P.*
- Maintain Collection Statistics Spreadsheet

Constable Functions:

- Verify cash receipts*
- Verify, export, maintain daily deposits*
- Fund/General Ledger
    - Official Fees
    - LOSE
    - Forfeited & Equitable Sharing
- Custodial/Subsidiary Ledger
    - Abandoned Property

- Process daily Official Fee disbursements to the General Fund*
- Process daily & monthly Official Fee disbursements to other government entities and third parties
- Track & monitor credit card payments processed through the EZ-NetPay merchant gateway from transaction date to settlement date
- Bank account management and reconciliation
    - Official Fee
    - LEOSE
    - Forfeited & Equitable Sharing
- Track NSF checks & Credit Card Chargebacks
- Prepare & maintain Monthly Financial Reports
- Prepare annual Abandoned Property Report
- Post consolidated month end journal entries to S.A.P.
- Maintain Collection Statistics Spreadsheet

FY 2017 Budget Request Analysis

Request #1: Increased Funding for Accounting Positions
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	**0.00**	**0.00**	**0.00**	**0.00**
Personnel	**$8,610**	**$1,296**	**$1,296**	**$1,296**
Operating	**$0**	**$0**	**$0**	**$0**
Subtotal	**$8,610**	**$1,296**	**$1,296**	**$1,296**
Capital	**$0**	**$0**	**$0**	**$0**
Total Request	**$8,610**	**$1,296**	**$1,296**	**$1,296**

Dept. Summary of Request

The accounting division which is shared by all five Justice of the Peace and Constable Offices is requesting funds to increase the salary of one of its Accounting Associates and the Financial Manager by 5%. The request relates to the mission, goal and objectives of the department because the Account Associate and the Financial Manager play crucial roles in managing the accounting functions for the Justice of the Peace and Constable offices.

Within the last two years, the Accounting Associate has assumed new responsibilities that include month-end account reconciliation as well as financial report preparation for the Justice of the Peace and Constable Offices at Precinct 3. In addition, the FTE has assumed the responsibility of posting month end and year end journal entries to SAP; an auditor task that was delegated to organization units after migrating to SAP. Within the same two years, the Financial Manager has led Odyssey financial projects that allow all five JP courts to manage their finances in an efficient manner and speed up customer service. The Financial Manager manages three staff members who are trained to run all accounting operations for ten offices in his absence. The Financial Manager also works closely with ITS Project Managers to implement additions to Odyssey in an effort to streamline the customer service process.

PBO Recommendation

The original request submitted to the Planning and Budget Office was for an increase in salary and related benefits for the Accounting Associate position, totaling $3,282. The Planning and Budget Office discussed this request with both Precinct Two and the other Justice of the Peace Offices. Through these discussions, it was communicated to PBO that an additional personnel increase for the Accounting Division's Financial Manager is also needed in FY 2017 along with this Accounting Associate position. The cost of the increase for the Financial Manager is an additional $5,328, bringing the total requested amount for these two positions to $8,610. Currently there are four accounting staff within the Accounting Division and, as stated by Precinct Two within their budget request, these staff serve all five Travis County Justice of the Peace and Constable Offices.

PBO also discussed the two personnel increases with the Human Resources and Management Department (HRMD). The two departments explored the possibility of a reclassification for the Accounting Associate position and the Financial Manager given increased duties and responsibilities discussed in this request and with Precinct Two. HRMD has reached out to the Office to determine whether or not a reclassification for both the Financial

Manager and the Accounting Associate positions is appropriate for FY 2017, given that the deadline for reclassifications has passed for a midyear change within FY 2016. After a thorough review of the positions performed and expected duties, HRMD has informed PBO that these positions are adequately classified and a reclassification is not recommended for either position.

During the FY 2017 target budget process, Justice of the Peace, Precinct Five submitted their budget $583 below the FY 2017 target level. As a creative solution and mechanism to fund a partial increase for these accounting positions, PBO asked Justice of the Peace, Precinct Five if the Judge would be willing to transfer the $583 amount as well as an additional $713 voluntarily reduced from Precinct Five's FY 2016 target budget to Precinct Two's General Fund budget. This total amount of $1,296 will help to address the requested salary and benefit increases, totaling $8,610. Through these discussions, Precinct Five agreed to transfer $583 to Precinct Two's budget and PBO restored the prior $713 reduction and budgeted directly in Justice of Peace, Precinct Two. The additional $1,296 will result in $1,061 for salaries and $235 for related benefits to address the requested increase for the Accounting Division's Financial Manager. Additionally, as stated within the *Compensation and Benefits Funding* section of this document, an allocation for an increase in employee compensation was included in the cost drivers for FY 2017. The Compensation Committee presented its recommendations to Commissioners Court on June 21, 2016. PBO will make the appropriate adjustments to individual office and departmental budgets after Court approval of any compensation increases. This potential county-wide increase of approximately 2.5% will help to adjust the salary of this Accounting Associate and the Financial Manager position as well as the other two FTEs within the Justice of the Peace, Precinct Two's Accounting Division.

As stated above, HRMD has communicated to PBO their commitment to work with the Justices of the Peace Offices to continue to better understand the duties of the Accounting Associate and the Financial Manager. The Accounting Division has no flexibility to internally fund this adjustment. Recently, the Compensation Committee has met to discuss FY 2017 compensation recommendations. As part of that general discussion there was a recognition that compression and equity issues have surfaced across the county. PBO has communicated this issue with HRMD for the Committee's consideration as these discussions progress. Additionally, PBO intends to discuss best approaches to this type of personnel request and other compensation related issues with HRMD and Commissioners Court in preparation for the FY 2018 budget.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure w/ Added Funding
Maintain general and subsidiary ledgers in Odyssey, QuickBooks & Excel	502	502	502	502	502	502
Reconcile receipts to reports generated from both manned & virtual cashier stations	753	753	753	753	753	753
Identify & correct receipt errors from manned & virtual cashier stations	753	753	753	753	753	753

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure w/ Added Funding
Balance credit card receipts to transactions reports generated from the vendor software (VeriFone, Online Portal, E-File and EZ-NetPay) identify & correct discrepancies	502	502	502	502	502	502
Inspect & balance deposit slips & bank bag slips to the Odyssey receipt journal, identify and correct errors for monies receipted from all manned & virtual cashier stations & post deposits to Odyssey	1,255	1,255	1,255	1,255	1,255	1,255

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Increased Funding for Position# 30001632 Accounting Associate and 30001630 Financial Manager	
Name of Program Area: (From applicable PB-3 Form)	Civil & Criminal Divisions	
Funds Center:	1270030001 & 1270040001	
Org Unit Name/#:	Justice of the Peace 2 Organization	
Total Amount of Request:	$8609.00	
Collaborating Departments/Agencies:	Justice of the Peace and Constable Offices	
Request Contact (Name/Phone):	Joe Alvarado/ 512-854-4545 ext. 36763 , Edward Howell 46390	

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

The accounting division which is shared by all five Justice of the Peace and Constable offices is requesting funds to increase the salary of one of its Accounting Associates by $2700.00 and their Financial Manager by 5%. The salary increase of both positions plus benefits will total $8609.00

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

- Within the last two years, this Account Associate has assumed new responsibilities that include month-end account reconciliation as well as financial report preparation for the Justice of the Peace and Constable Offices at Precinct 3. In addition, the Account Associate has assumed the responsibility of posting month end and year end journal entries to SAP; an auditor task that was delegated to organization units after migrating to SAP.

- The request relates to the mission, goal and objectives of the department because the Account Associate and the Financial Manager play crucial roles in managing the accounting functions for the Justice of the Peace and Constable offices.

- Within the same two years, Joe Alvarado has led Odyssey financial projects that allow all five JP courts to manage their finances in an efficient manner and speed up customer service. Joe manages 3 staff members who are trained to run all accounting operations for ten offices in his absence. Joe works closely with ITS Project Managers to implement additions to Odyssey in an effort to streamline the customer service process.

-

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

The request will allow the division to compensate the Account Associate and Financial Manager for assuming additional responsibilities. The current service level funding for the Account Associate is inadequate because the compensation level is not in line with that of our other Accounting Associate that is tasked with similar responsibilities. All five JP offices are requesting current service level funding for the Financial Manager to reflect the additional projects he has been involved with since Odyssey went live in May 2013.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

- The new measures are those related to the tasked absorbed by the Account Associate which are month end reconciliations, financial reports and SAP journal entries. The proposal will be measured by the Accounting Associate's timely account reconciliation, report submission and posting to SAP. The timely submission of reports and posting to SAP is tracked by the Auditor which can be used as an independent evaluation component. Industry standard benchmarks for these measures are set by statute, the County Auditor or by the Generally Accepted Accounting Principles.

- As Financial Manager, Joe Alvarado has been tasked with Odyssey financial conversion project where he creates fee codes and GL accounts that are compliant with state statutes. Joe implemented our credit card terminal process at all JP offices to speed up customer service by not having to type in the payee's information manually. Joe is currently working on online payments for the tax office. They are unable to accept online payments for JP warrants, so defendants have to take a good portion of their day to make a payment in person. Joe is also creating a financial manual that describes document and financial processes just in case he is not available to explain them. Joe Alvarado has trained his staff on some of his duties so that business operations are not hampered while he works on current projects. Industry standard benchmarks for these measures are set by statute, the County Auditor or by the Generally Accepted Accounting Principles.

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

- The measures are a key component of the organizational units accounting functions. Funding the request will align the compensation level of the Accounting Associates and provide an incentive to retain trained staff. Funding the request for increasing compensation level of the Financial Manager will provide an incentive to retain current personnel in a competitive market.

- Funding the request will ensure that the division will continue to meet or exceed its measures with experienced staff that can make educated decisions, adapt quickly to the needs of the offices and ensure that funds and reports meet the expectations set by statute and the Travis County Auditor.

1. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Output	Daily – Maintain general and subsidiary ledgers in Odyssey, QuickBooks & Excel ***2 offices X 251 = 502***	502	502	502	502	502	502
Output	Daily – reconcile receipts to reports generated from both manned & virtual cashier stations ***3 accounts X 251 = 753***	753	753	753	753	753	753
Output	Daily - Identify & correct receipt errors from manned & virtual cashier stations. ***3 accounts X 251 = 753***	753	753	753	753	753	753
Output	Daily – Balance credit card receipts to transactions reports generated from the vendor software (VeriFone, Online Portal, E-File and EZ-NetPay) identify & correct discrepancies. ***2 accounts X 251 = 502***	502	502	502	502	502	502

Output	Daily - Inspect & balance deposit slips & bank bag slips to the Odyssey receipt journal, identify and correct errors for monies receipted from all manned & virtual cashier stations & post deposits to Odyssey ***5 accounts X 251 = 1255***	1255	1255	1255	1255	1255	1255
Output	Daily – review credit card settlements & post deposits to odyssey ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Daily – prepare bank transfers between the credit card accounts and other bank accounts ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Daily - produce remittance reports for Official Fees & post in SAP ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Daily - remit Official Fees to the County Treasurer via bank transfer ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Daily – maintain an excel subsidiary ledger that balances receipts to remittances ***2 accounts X 251 = 502***	502	502	502	502	502	502

Output	Daily – monitor &post bond transactions to the excel subsidiary ledger and transfer applied funds from the Bond to the Operating Account ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Daily – monitor LEOSE & Forfeited Funds transactions ***2 accounts X 251 = 502*** ***1 accounts X 251 = 251***	753	753	753	753	753	753
Output	Daily – post LEOSE and Forfeited Funds transactions to the general ledger and maintain backup documentation for fund allocations & expenditures ***2 accounts X 251 = 502*** ***1 accounts X 251 = 251***	753	753	753	753	753	753
Output	Daily –Compare bank transactions to Odyssey & QuickBooks GL transactions, identify errors and document corrections ***2 accounts X 251 = 502***	502	502	502	502	502	502
Output	Monthly - maintain statistical collection reports by GL ,fund, tender method and line item ***2 Offices X 12 = 24***	24	24	24	24	24	24

Output	Monthly –Prepare & submit statistical reports to elected officials for review by the 15th business day after month end ***2 Offices X 12 = 24***	24	24	24	24	24	24
Output	Monthly/Annual – maintain unclaimed property excel subsidiary ledgers ***2 offices X 12 = 24***	24	24	24	24	24	24
Output	Annual - prepare unclaimed property reports & present to elected officials for signature and submit with fund remittances to the Treasure or State Comptroller ***2 offices X 12 = 24***	24	24	24	24	24	24
Outcome	Comply with statutory requirements for Criminal fund deposits and remittance ***2 offices X 12 = 24***	24	24	24	24	24	24
Outcome	Comply with statutory requirements for Civil fund deposits and remittances ***2 offices X 12 = 24***	24	24	24	24	24	24
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**

Output	Prepare monthly bank reconciliations by the 5th business day after month end ***8 accounts X 251 = 2008***	2008	2008	2008	2008	2008	2008
Output	Monthly -prepare financial statements for each fund in format requested by the auditor ***4 accounts X 12 = 48***	48	48	48	48	48	48
Output	Monthly –submit statements to elected officials for review & signature and forward to the auditor by the 5th business day after month end ***4 accounts X 12 = 48***	48	48	48	48	48	48
Output	Monthly - prepare monthly Official Fee collection and remittance reports ***2 accounts X 12 = 24***	24	24	24	24	24	24
Output	Monthly –submit Official Fee Report including State Court Costs to elected officials for review & signature and remit funds to the Treasurer by the 5th business day after month end ***2 accounts X 12 = 24***	24	24	24	24	24	24

Output	Monthly prepare disbursement reports and remittance checks for funds due to other entities including, fines, costs & fees ***4 accounts X 12 = 48***	48	48	48	48	48	48
Output	Post month-end and year-end Journal Entries to SAP ***2 offices X 12 = 24***	24	24	24	24	24	24
Outcome	Comply with Auditor directives and submit monthly GAAP compliant financial statements by the 5th business day after month end. ***4 accounts X 12 = 48***	48	48	48	48	48	48

2. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.
The new duties which are interconnected with the new measures were delegated to this Accounting Associate in 2014 after Odyssey go-live. The duties are perpetual and will extend past 2017. The projects the Financial Manager is currently working on could complete some time in FY17. There are variables with online payments that could extend the project further.
3. Leveraged Resources and Collaboration: • **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.** • **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?** • **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**
There are no other resources from external agencies. The Accounting division is funded via the Justice of the Peace, Precinct 2 personnel budget under divisions 3 & 4 which include all of the accounting staff that are shared by the five Justice of the Peace and Constable Offices. The shared division creates uniformity within the accounting functions of the ten offices, thus ensuring that they are compliant with regulations and standard business practices.

9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			**N/A**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes		NA	
	Contact Person from FMD regarding changes		NA	
	Building Name/Location		**Floor #**	
	Suite/Office #		**Workstation #**	

11. Supplemental Information for Capital Projects: • **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.** • **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 2017 Budget Back Up Documentation
August 18, 2016

TNR – New GIS Analyst Community Wildfire Protection – 3:05 pm - 3:15 pm

TNR – Community Wildfire Protection Specialist – 3:15 pm - 3:25 pm

TNR – County Transportation Draft Plan Development and Phase II Public Engagement – 3:25 pm - 3:45 pm

TNR – Compliance with Universal Waste Regulations – 3:45 pm - 3:55 pm

TNR – Southwest Sportsplex, Phase I – 3:55 pm - 4:25 pm

TNR – Additional Development Services Engineer – 4:25 pm - 4:40 pm

FY 2017 Preliminary Budget Recommendations Summary

	Ongoing	One-Time	CAR	Total	FTEs
FY 2016 Adopted Budget	**$ 40,979,267**	**$ 1,480,294**	**$ 9,545,150**	**$ 52,004,711**	**194.80**
Target Budget Changes					
Programmatic	*$ -*	*$ (1,698,181)*	*$ (9,545,150)*	*$ (11,243,331)*	*-*
Compensation & Benefits	*$ 186,028*	*$ 17,171*	*$ -*	*$ 203,199*	*-*
Total Target Budget Changes	*$ 186,028*	*$ (1,681,010)*	*$ (9,545,150)*	*$ (11,040,132)*	*-*
FY 2017 Target Budget	**$ 41,165,295**	**$ (200,716)**	**$ -**	**$ 40,964,579**	**194.80**
Budget Submission	**$ 40,964,579**	**$ -**	**$ -**	**$ 40,964,579**	**194.80**
Dept Budget Requests	***Ongoing***	***One-Time***	***Capital***	***Total***	***FTEs***
Flood Related Requests	*$ 30,000*	*$ 130,000*	*$ -*	*$ 160,000*	*-*
TNR Vehicle & Equipment	*$ -*	*$ -*	*$ 2,849,300*	*$ 2,849,300*	*-*
Park Forestry	*$ -*	*$ 100,000*	*$ -*	*$ 100,000*	*-*
Vehicle Inspection Machines (2)	*$ -*	*$ -*	*$ 15,000*	*$ 15,000*	*-*
Park Light Pole Inspection	*$ -*	*$ 50,000*	*$ -*	*$ 50,000*	*-*
Del Valle Light Poles	*$ -*	*$ -*	*$ 470,000*	*$ 470,000*	*-*
Replacement of Tire Machines & Wheel Balancers	*$ -*	*$ -*	*$ 35,000*	*$ 35,000*	*-*
Groundwater Monitoring Pilot Study	*$ -*	*$ 75,000*	*$ -*	*$ 75,000*	*-*
Southeast Metro Park Irrigation Building Replacement	*$ -*	*$ -*	*$ 300,000*	*$ 300,000*	*-*
MCE Capitalized Road Maintenance Expenditures	*$ -*	*$ -*	*$ 2,200,000*	*$ 2,200,000*	*-*
MCE Household Hazardous Waste	*$ 44,819*	*$ -*	*$ -*	*$ 44,819*	*-*
Lund Carlson Bridge #136	*$ -*	*$ -*	*$ 600,000*	*$ 600,000*	*-*
West Service Center Acquisition Continuation - Year 3 of 3	*$ -*	*$ -*	*$ 1,345,000*	*$ 1,345,000*	*-*
HMAC, Recycling-in-Place, and Alternative Paving Projects	*$ -*	*$ -*	*$ 5,200,000*	*$ 5,200,000*	*-*
Transfer to BCP Fund - Estimate	*$ 1,687,524*	*$ -*	*$ -*	*$ 1,687,524*	*-*
TNR R&B Transfer	*$ 450,000*	*$ -*	*$ -*	*$ 450,000*	*-*
Retirement Increases	*$ 70,841*	*$ -*	*$ -*	*$ 70,841*	*-*
Health Insurance Increases	*$ 101,321*	*$ -*	*$ -*	*$ 101,321*	*-*
Salary Saving Changes	*$ (23,585)*	*$ -*	*$ -*	*$ (23,585)*	*-*
School Crossing Guards	*$ 28,050*	*$ -*	*$ 3,054*	*$ 31,104*	*-*
Geospatial Data Acquisition LiDAR - Earmark $119,830	*$ -*	*$ -*	*$ -*	*$ -*	*-*
Central Texas Groundwater Availability Study - Earmark $100,000	*$ -*	*$ -*	*$ -*	*$ -*	*-*
Work Order System Additional Fund - $312,828	*$ -*	*$ -*	*$ -*	*$ -*	*-*
ADA Sidewalks - Earmark $50,000	*$ -*	*$ -*	*$ -*	*$ -*	*-*
Failing Vehicles - Earmark $200,000	*$ -*	*$ -*	*$ -*	*$ -*	*-*
PILOT - Capital Metro Transit Pass Program	*$ 87,000*	*$ -*	*$ -*	*$ 87,000*	*-*
Hamilton Pool Bridge	*$ -*	*$ -*	*$ 1,200,000*	*$ 1,200,000*	*-*
Fuel for Sheriff's Office Vehicles	*$ 28,388*	*$ -*	*$ -*	*$ 28,388*	*-*
Parks Infrastructure and Reinvestment Initiative	*$ 50,000*	*$ -*	*$ -*	*$ 50,000*	*-*
Grand Total	*$ 2,554,358*	*$ 355,000*	*$ 14,217,354*	*$ 17,126,712*	*-*
Total FY 2017 Preliminary Budget	**$ 43,518,937**	**$ 355,000**	**$ 14,217,354**	**$ 58,091,291**	**194.80**
Change from FY 2017 Target Budget	$ 2,353,642	$ 555,716	$ 14,217,354	*$ 17,126,712*	-
Change from FY 2016 Adopted Budget	$ 2,539,670	$ (1,125,294)	$ 4,672,204	*$ 6,086,580*	-

Summary of Changes

The FY 2017 Preliminary Budget for the Transportation and Natural Resources Department increased by $6,086,580 from the FY 2016 Adopted Budget of $52,004,711, including capital funding. This is an 11.7% increase. The majority of the increase was in the department's capital budget.

Programmatic Funding

PBO removed the following expenses that were approved as one-time projects in the FY 2016 budget, totaling $1,698,181:

- $37,000 for the Land Management Program;
- $100,000 related to the mitigation of hazardous trees within Travis County Parks through the Park Forestry Program;
- $78,535 related to Recycling Operational Enhancements to assist in implementing the Zero Waste Initiative;
- $81,930 for the Capital Metro Transit Pass Pilot Program; and
- $1,400,716 for the Road and Bridge Fund (Fund 0145) supplement.

During the target budget process, the department reallocated $85,304 from their personnel budget to their operating budget within their FY 2017 budget submission, resulting in a net change of zero to the overall base submission.

According to the Auditor's Third Revenue Estimate, revenue associated with the Road and Bridge Fund has increased when compared to FY 2016. An ongoing supplement of $450,000 is recommended by PBO to be transferred from TNR's General Fund budget to the Road and Bridge Fund (0145) to assist in the projected shortfall of funds to cover personnel and operating expenditures within this fund.

Lastly, an additional $1,687,524 was added to the department's budget in support of the Balcones Canyonlands Preservation Fund. These funds are derived from directing property tax revenue from the General Fund to the Balcones Canyonlands Preservation Fund approved as a part of the Tax Benefit Financing agreement among the City of Austin, U.S. Fish and Wildlife Service, and Travis County. The total BCP transfer, as of this stage in the budget process, is $16,937,800.

In addition to the supplement to the R&B fund and the transfer increase in the BCP fund, PBO recommended $263,257 for the following ongoing needs in the FY 2017 Preliminary Budget:

- $30,000 to support flood educational initiatives;
- $44,819 for the MCE Household Hazardous Waste program;
- $28,050 for two school crossing guards;
- $87,000 to fund the Capital Metro Transit Pass program, previously a pilot program, on an ongoing basis;
- $28,388 related to fuel needs for Sheriff's Office vehicles added in FY 2017; and
- $50,000 for the Park Infrastructure and Reinvestment Initiative.

One-time funding totaling $355,000 was added in the FY 2017 Preliminary Budget. This amount includes the following, excluding capital (discussed in the *Capital Funding* section):

- $130,000 for flood related requests, including a flood mitigation study of Maha Creek and sponsorship of flood gauges in Travis County;
- $100,000 related to the mitigation of hazardous trees within Travis County Parks through the Park Forestry Program;
- $50,000 for a light pole inspection in Travis County Parks; and
- $75,000 for a groundwater monitoring pilot study

Finally, PBO recommended the following earmarks for TNR:

- $100,000 to continue the Central Texas Regional Groundwater Availability Study earmark approved in FY 2016
- $119,830 to update the Geospatial Data Acquisition LiDAR
- $200,000 for Failing Vehicles
- $50,000 for ADA Upgrades and New Sidewalks
- $312,828 to continue the Work Order System Additional Funds earmark from FY 2016

Compensation and Benefits Funding

PBO added $17,171 to reverse the FY 2016 open enrollment health adjustment that was made to reflect the budget needed for the department's employee health plan selections. There will be an adjustment for FY 2017 later in the budget process after open enrollment is completed for the next fiscal year. Additionally, $870 was added to the personnel budget to accommodate for an overtime adjustment related to the Market Salary Survey (MSS) that was approved during the FY 2016 budget process. In FY 2016, a step increase for TNR's staff on the Peace Officer Pay Scale (POPS) was added to the department's budget. Because step increases are awarded on the POPS anniversary date, the allocation in the departmental budget was for a partial year. For FY 2017, $54,339 was added to the TNR's target budget to account for this increase and to adjust the initial POPS allocation along with other needed adjustments. Finally, $117,183 was added to TNR's FY 2017 target budget to add personnel funds for Park Tech II employees and adjust for the Livable Wage of $13 per hour.

On February 23, 2016, the Commissioners Court provided direction to the Planning and Budget Office to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. An allocation for an increase in employee compensation was included in these cost drivers. The Compensation Committee presented its recommendations to Commissioners Court on June 21, 2016. PBO will make the appropriate adjustments to individual office and departmental budgets after Court approval of any compensation increases.

In addition, the monthly blended contribution for employee health care will increase by 4.69%, from $895.55 per month to $937.57, resulting in an additional requirement of $101,321 for TNR. The proposed rate and plan design changes were discussed with the Commissioners Court on May 17, and on May 31 with the rates being approved by the Commissioners Court on June 28 after additional discussion at the Employee Public Hearing on June 23. In addition, the Texas County and District Retirement System (TCDRS) has informed Travis County that the contribution rate required for 2017 will need to increase by 4.75% from 13.67% of salaries to 14.32% of salaries resulting in an additional requirement of $70,841 that will be included in the FY 2017 Preliminary Budget.

The Travis County budget includes an estimate of anticipated savings within the personnel budget for salaries and related benefits from the County related to routine employee turnover. The savings are budgeted as negative (contra) budgets within certain departments for salaries and related benefits. PBO reviews budgeted vacancy savings countywide each year and determines annually if any adjustments to these amounts should be

recommended given the latest vacancy rates. PBO is recommending some changes this year where appropriate. A review of TNR's budgeted vacancy savings has revealed that a recommended change is warranted. Therefore, PBO recommends changing the budgeted savings from -$549,484 to -$573,069, resulting in a decrease of $23,585.

Administrative and Other Changes

TNR did not submit any major reorganization proposals in the FY 2017 budget submission and there have been no major changes in FY 2016.

It should be noted that several positions within TNR were approved by Commissioners Court to be reclassified in conjunction with the MSS changes. All changes were internally funded by the Department.

- Four (4) Park Maintenance Workers were reclassified to Irrigation Specialists
- Thirteen (13) Equipment Operator positions were reclassified to Equipment Operator IIs
- Two (2) Office Specialists were reclassified to Office Specialist Seniors
- One (1) Road Maintenance Worker as reclassified to an Office Specialist
- One (1) Volunteer Coordinator was reclassified to a Community Liaison
- One (1) Office Specialist Senior was reclassified to a Park Reservation Specialist, and
- One (1) Planner was reclassified to a Planner II

Capital Funding

PBO removed the following FY 2016 capital equipment and projects totaling $9,545,150 from TNR's budget:

- $28,000 for the Land Management Program;
- $574,400 for the Moya Park Maintenance Building;
- $577,000 for East Metropolitan Playgrounds Replacement
- $1,345,000 for the West Service Center Acquisition Continuation payment (year two of three);
- $2,200,000 for Road and Bridge Maintenance Support; and
- $4,820,750 for Centrally Budgeted Vehicles and Heavy Equipment.

For the FY 2017 Preliminary Budget, PBO recommended capital equipment and projects totaling $14,217,354. These include the following projects:

- $2,200,000 for Road and Bridge Maintenance Support;
- $2,849,300 for Vehicles and Heavy Equipment;
- $5,200,000 for HMAC, Recycling-in-Place, and Alternative Paving Projects;
- $470,000 for Del Valle Park Light Pole Replacement;
- $15,000 for Replacement of Two Vehicle Inspection Machines;
- $35,000 for Replacement of Three Tire Machines & Two Wheel Balancers;
- $300,000 for Southeast Metro Park Irrigation Building Replacement;
- $1,200,000 for Hamilton Road Bridge;
- $600,000 for Lund Carlson Bridge #136;
- $1,345,000 for the West Service Center Acquisition Continuation – Year 3 of 3; and
- $3,054 for equipment related to the two school crossing guards request.

Transportation and Natural Resources

FY2017 Budget Presentation
August 18, 2016

GIS Analyst Community Wildfire Protection

Amount of FY17 Request: $85,414

Position would provide GIS support for Wildfire Protection Specialist so communities would have geospatial information to create CWPPs to mitigate risks associated with living in wildland urban interface areas.

- Would design, create, maintain and integrate databases by operating and maintaining GIS and other computer programs.
- Primarily working with Community Wildfire Protection Plan (CWPP) staff on above processes as relates to their business function.
- As time permits, work on vulnerability assessment and hazard mitigation for flood-related hazards such as of stream crossings of county maintained roadways, places where most lives are lost.

Community Wildfire Protection Specialist

Amount of FY17 Request: $89,617

- Coordinates implementation of Austin Travis County Community Wildfire Protection Plan (CWPP)
- Assists county departments, neighborhoods, small municipalities, and communities with development of local-level Community Wildfire Protection Plans
- Conducts onsite consultations & risk assessments
- Prepares reports on community-level wildfire risk
  - Works with new GIS Analyst position to analyze risk using CWPP wildfire risk model

County Transportation Draft Plan Development and Phase II Public Engagement

Amount of FY17 Request: $125,000

Travis County Transportation Plan 2045

FY2017 Budget Request for Non-County Expertise/Phase II Public Engagement on Draft Plan

- Requested Consulting Services
  - New Transportation Technology and Innovation Expertise
  - Transportation Scenario Modeling
  - Coordination with Extreme Weather Planning Stakeholders in the Region
- Phase II Public Engagement (Quarters 3 & 4 FY 2017) will inform and refine Draft Plan

Phase 1 (CY2016, Funded)- Initial Plan Input through Public Engagement

- Court Approved ($90,000)- Consultant selection August 2016

Draft Plan Creation (CY2017, Staff Directed)

- Draft Arterial Collector, Multi-Modal & Implementation and Funding Plans

Universal Waste

Amount of FY17 Request: $46,709

USEPA universal waste regulations adopted 1995

- Management standards for certain hazardous wastes commonly generated by wide variety of establishments (including government)
- Four categories of materials managed as universal wastes:
  - Batteries
  - Pesticides
  - Mercury-Containing Equipment
  - Mercury Lamps
- Collection and recycling of universal waste are the methods identified for compliance
- Generation rates exceeding exempt levels was identified by TNR only a few years ago (TNR, FMD, TCSO, County Clerk, Juvenile Probation)

Universal Waste - continued

- Travis County classified as small quantity generator

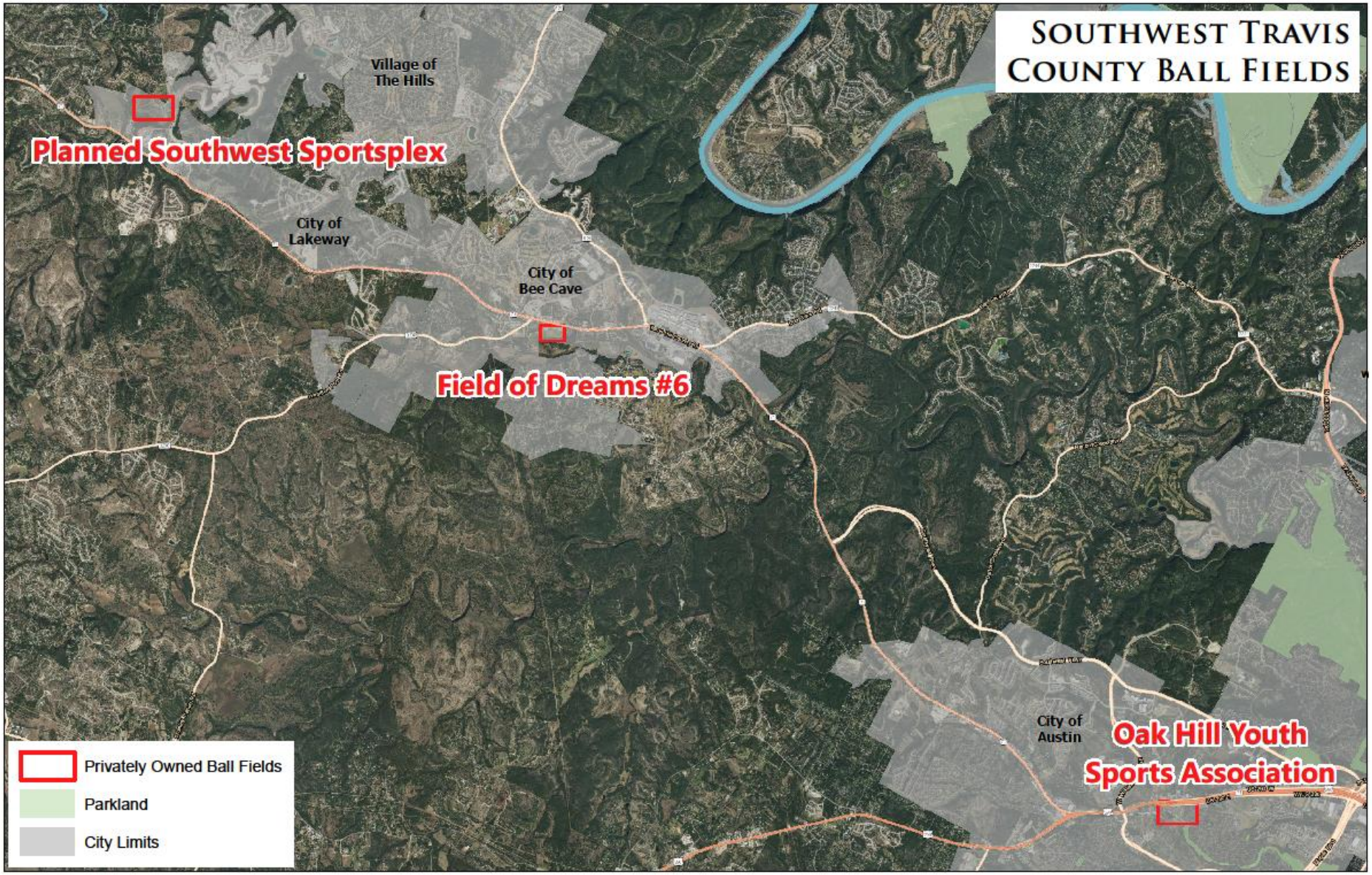
  Subject to universal waste management requirements in Federal Regulations

- Travis County needs an ongoing funding source in order to comply with hazardous waste generator requirements of USEPA
- TNR has used *ad hoc* funding, in partnership with other County departments, to comply with universal waste requirements
- A more consistent and comprehensive program is necessary in order to fully comply with USEPA requirements. Ongoing annual funding of **$46,709 is requested**.
- Also, approval of this budget item is a way to further implement the January 7, 2014 Travis County/City of Austin Interlocal Agreement to promote and implement **Zero Waste Initiative**

Southwest Sportsplex, Phase I

Amount of FY17 Request: $14,175,000

- For design and construction of a Southwest Sportsplex in Precinct 3
- Includes Master plan and Phase 1 design and construction
- Planned to have several soccer and baseball fields to primarily serve youth sports


Southwest Travis County Ball Fields
Village of The Hills
Planned Southwest Sportsplex
City of Lakeway
City of Bee Cave
Field of Dreams #6
City of Austin
Oak Hill Youth Sports Association
Privately Owned Ball Fields
Parkland
City Limits

Southwest Sportsplex, Phase I

LTYA : BEE CREEK FIELDS

PHASE 1
NEW SOCCER / FOOTBALL FIELDS
NEW PARKING, DRIVES & WALKWAYS
CONCESSIONS & RESTROOMS
ROUGH GRADING FOR PHASE II

PHASE 2
NEW SOCCER / FOOTBALL FIELDS
NEW BASEBALL / SOFTBALL FIELDS
NEW PARKING , DRIVES & WALKWAYS

BEE CREEK FIELDS : SOCCER									
		U5	U6	U7	U8	U10	U11	U12	U14
PHASE 1	SOCCER	40	24	24	24	8	8	8	2
PHASE 2	SOCCER	24	16	16	16	4	4	4	2
TOTAL		64	40	40	40	12	12	12	4

shelton ARCHITECTURE + DEVELOPMENT

SCHEIBE CONSULTING LLC

ZR ZAPALAC/REED CONSTRUCTION COMPANY

Development Services Engineer (1 FTE)

Amount of FY17 Request: $106,200

- Provides a fourth DS engineer completing technical review of subdivision preliminary plans, final plats, subdivision construction plans, and commercial site plans.
- The number and complexity of permit applications continues to rise; the additional FTE enhances regulatory compliance of applications and would allow us to meet program performance measures.
- Allows the Program Manager to not have to be a full time reviewer which would allow time to respond to emergency issues and to address rule enhancements, customer service improvements, and other Development Services initiatives that are currently on hold.

Request #33: Community Wildfire Protection Specialist
Request #32: New GIS Analyst Community Wildfire Protection

Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	2	0	0	0
Personnel	$141,520	$0	$0	$0
Operating	$16,250	$0	$0	$0
Subtotal	$157,770	$0	$0	$0
Capital	$17,261	$0	$0	$0
Total Request	$175,031	$0	$0	$0

Dept. Summary of Request

(1) Community Wildfire Specialist: Creation of a staff position in TNR responsible for implementation of the Community Wildfire Protection Plan (CWPP). The Wildfire Protection Specialist will work with a GIS analyst in TNR Planning & Development Services (also included within this analysis) to utilize the CWPP's wildfire risk model, analyze wildfire risk, produce reports, and provide expertise in best management practices for wildfire risk reduction. The position will assist land management staff in Natural Resources and Parks with fuels reduction projects, provide information to Planning & Development Services on wildfire risk, and help Travis County Emergency Services Department and the Emergency Service Districts to develop local-level Community Wildfire Protection Plans for neighborhoods, small cities, ESDs, and County facilities.

(2) *New GIS Analyst Community Wildfire Protection*: Additionally, TNR's GIS Coordinator requests an additional FTE to meet current and future needs in support of TNR's business of hazard planning and mitigation including wildfire and flooding. Hazard mitigation is sustained action taken to reduce or eliminate long-term risk to people and their property from hazards. This position would primarily provide GIS support for the Wildfire Protection Specialist (also included within this analysis) so that communities have the geospatial information to create CWPPs to mitigate the risks associated with living in the wildland urban interface areas. This position would also design, create, maintain and integrate databases by operating and maintaining GIS and other computer programs. Primarily working with Community Wildfire Protection Plan (CWPP) staff on above processes as relates to their business function.

When time permits the GIS Coordinator position would also work on vulnerability assessment and hazard mitigation for flood-related hazards such as stream crossings of county maintained roadways, places where most lives are lost. It would also include an analysis and yearly inventory of flood prone properties and the locations within the floodplain. Both of these activities would be the foundation for potential flood mitigation projects. The position would be responsible for updating the County's GIS for FEMA Letters of Map Change so that permit staff can accurately determine floodplain on properties. In addition, the position will be the GIS interface with MyPermitNow (MPN) on the Geo-location services such as maintaining the MPN 911 Addressing layer and approving addresses in MPN, eventually interfacing MPN (creating and MPN layer) with the County GIS. The position would also be the County GIS liaison with the City of Austin Wildfire division GIS staff helping to provide a clear communication and working relationship.

PBO Recommendation

PBO does not recommend funding for the Community Wildfire Protection Specialist nor the New GIS Analyst for the Community Wildfire Protection program. Although the Planning and Budget Office recognizes that these two positions would play an important role in implementation of the Community Wildfire Protection Plan (CWPP), at this time there is not enough flexibility to recommend funding for program growth and enhancement in the FY 2017 budget. On February 23, 2016, the Commissioners Court provided direction to PBO to balance the FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. The available resources for the Preliminary Budget are extremely limited and PBO is working with departments to examine their available target budget resources rather than increase General Fund expenditures. The request to fund an additional Community Wildfire Protection Specialist and a New GIS Analyst for the Community Wildfire Protection program was not accounted for among the FY 2017 cost drivers nor Commissioners Court priority areas that were included in the Budget Guidelines, and with the limited available resources, PBO is unable to recommend additional funding for this program enhancement.

The Department may wish to consider internally funding this requested position through the use of permanent salary savings or through the elimination of long-term vacant positions discussed in the *120 Day Vacancy Report* section of this document. Reprioritizing the functions and necessity of current positions is encouraged by PBO throughout the budget process, particularly upon the Department's annual review of the target budget or ongoing internal resources. Furthermore, there may be other ways to address wildfire risk and carry out community-level planning needs without the addition of two FTEs and their associated need for ongoing funds.

The Department notes that "there are no existing staff positions in Travis County to carry out this work. If the position is not approved, responsibility for community-level CWPP development will remain with the ESDs, small municipalities, and local neighborhood groups." PBO encourages the Natural Resources Program and TNR to continue these relationships with outside groups as resources may be combined to fulfill some of the duties discussed within these requests.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
I. Community Wildfire Protection Specialist:						
Number of consultations provided to local communities	0	0	0	0	15	25
Number of local CWPPs developed	0	0	0	0	0	3
II. GIS Analyst Community Wildfire Protection:						
GIS materials provided for Number of consultations provided to local communities	0	0	0	0	15	25
GIS materials provided for of Number of local CWPPs developed	0	0	0	0	0	3

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Community Wildfire Protection Specialist	#33
Name of Program Area: (From applicable PB-3 Form)	Natural Resources	
Funds Center:	1490120001	
Org Unit Name/#:	Natural Resources/10000611	
Total Amount of Request:	$88,775	
Collaborating Departments/Agencies:	TNR Planning & Development Review, TC Emergency Services Department	
Request Contact (Name/Phone):	Melinda Mallia, 512-854-4460	

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

Creation of a staff position in TNR responsible for implementation of the Community Wildfire Protection Plan (CWPP). The Wildfire Protection Specialist will work with a GIS analyst in TNR Planning & Development Services (Submission Priority #32) to utilize the CWPP's wildfire risk model, analyze wildfire risk, produce reports, and provide expertise in best management practices for wildfire risk reduction. The position will assist land management staff in Natural Resources and Parks with fuels reduction projects, provide information to Planning & Development Services on wildfire risk, and help Travis County Emergency Services Department and the Emergency Service Districts to develop local-level Community Wildfire Protection Plans for neighborhoods, small cities, ESDs, and County facilities.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

Travis County and the City of Austin partnered in the development of a regional Community Wildfire Protection Plan, adopted in 2014. NRP and Parks have implemented the plan's best management practices for fuels reduction projects and prescribed burns on county lands. The county is not currently staffed to carry out CWPP recommendations to assist neighborhoods, small cities and communities in unincorporated Travis County with local-level planning to reduce wildfire risk.

At the City of Austin, this role was fulfilled by the creation of a Wildfire Unit in the Austin Fire Department. While the Emergency Service Districts (ESDs) have the role of interfacing with local communities to address wildfire risk, most ESDs do not have the resources to carry out community-level planning. This position is designed to address that gap in service. It is consistent with the NRPs role in hazard mitigation planning, community wildfire protection planning, grant support for hazard mitigation projects, and the implementation of fuels reduction projects on County lands.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

- Identify and prioritize actions needed to address wildfire risk in unincorporated Travis County,

county facilities, and small municipalities

- Implement best practices for creating fire-adapted communities in Travis County
- Advise local communities about actions that can be taken to create defensible space on private properties
- Evaluate wildfire risk at the local level using Central Texas vegetation types and the Wildfire Risk Model developed by Austin/Travis County for the Community Wildfire Protection Plan
- Assist Emergency Service Districts with outreach efforts that provide neighborhoods, communities and small cities with an accurate understanding of their wildfire risk and best practices for reducing that risk
- Provide consultation services, including wildfire risk analysis, risk reduction, and implementation plans
- Coordinate with partners in TC Emergency Services, Austin/Travis County Wildfire Coalition, Austin Fire Department, and Emergency Service Districts
- Work with new GIS Analyst position in TNR Planning and Development Services

There is no existing funding in Travis County to carry out this work. If the position is not approved, responsibility for community-level CWPP development will remain with the ESDs, small municipalities, and local neighborhood groups.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

The position's effectiveness will be evaluated by examining:

a) the accuracy and quality of outreach materials produced
b) level of subject-matter expertise provided
c) the number of consultations provided
d) the number of outreach events conducted for ESDs, neighborhoods and local communities
e) successful implementation of wildfire risk reduction plans at the community level
f) production of sound plans to reduce wildfire risk at Travis County facilities

Benchmarks:
Austin Fire Department, Wildfire Division
Members of the Fire-Adapted Communities Learning Network

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

There are no existing staff positions in Travis County to carry out this work. If the position is not approved, responsibility for community-level CWPP development will remain with the ESDs, small municipalities, and local neighborhood groups.

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Output	Number of consultations provided to local communities	0	0	0	0	15	25
Output	Number of local CWPPs developed	0	0	0	0	0	3
Choose an item.							
Choose an item.							
Choose an item.							

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.

- Post position Nov/Dec 2016
- Hire Feb/Mar 2017
- Begin Coordination with TCES, ESDs, ATCWC within 30 days
- Produce plan for wildfire risk analysis and reporting within 60 days
- Produce plan for consultation/outreach to ESDs, neighborhoods, small cities within 90 days
- Provide report on wildfire risk and implementation plan for Travis County facilities by Dec 2017
- Produce annual report on Wildfire Risk in Travis County's unincorporated areas and small cities

8. Leveraged Resources and Collaboration:

- **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.**
- **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?**
- **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

1. No other resources have been identified to fund this position.
2. Grant funding is not known to be available to hire this position, but there are potential grant programs that could assist with implementation of the position's plans.
3. Strong ties and collaboration already exists between NRP and members of the Austin/Travis County Wildfire Coalition. The position will be able to draw on ATCWC members, particularly the Austin Fire Department's Wildfire Division, for expertise, institutional knowledge and subject matter expertise.
4. The position will work with Travis County Emergency Services to provide services to established groups and the ESDs.

9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			**N**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location		**Floor #**	
	Suite/Office #		**Workstation #**	

11. Supplemental Information for Capital Projects:

- **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.**
- **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 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	New GIS Analyst Community Wildfire Protection (1 FTE)	#32
Name of Program Area: (From applicable PB-3 Form)	Planning and Geographic Information Systems (GIS)	
Funds Center:	1490100001	
Org Unit Name/#:	GIS/10000597	
Total Amount of Request:	$84,615	
Collaborating Departments/Agencies:	TNR Natural Resources & Environmental Quality	
Request Contact (Name/Phone):	David Shore/4-7591	

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

TNR's GIS Coordinator requests an additional FTE to meet current and future needs in support of TNR's business of hazard planning and mitigation including wildfire and flooding. Hazard mitigation is sustained action taken to reduce or eliminate long-term risk to people and their property from hazards. This position would primarily provide GIS support for the Wildfire Protection Specialist (Submission Priority #33) so that communities have the geospatial information to create CWPPs to mitigate the risks associated with living in the wildland urban interface areas. This position would also design, create, maintain and integrate databases by operating and maintaining GIS and other computer programs. Primarily working with Community Wildfire Protection Plan (CWPP) staff on above processes as relates to their business function.

When time permits this position would also work on vulnerability assessment and hazard mitigation for flood-related hazards such as of stream crossings of county maintained roadways, places where most lives are lost. It would also include an analysis and yearly inventory of flood prone properties and the locations within the floodplain. Both of these activities would be the foundation for potential flood mitigation projects. The position would be responsible for updating the County's GIS for FEMA Letters of Map Change so that permit staff can accurately determine floodplain on properties. In addition, the position will be the GIS interface with MyPermitNow on the Geo-location services such as maintaining the MPN 911 Addressing layer and approving addresses in MPN, eventually interfacing MPN (creating and MPN layer) with the County GIS. The position would also be the County GIS liaison with the City of Austin Wildfire division GIS staff helping to provide a clear communication and working relationship.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

Travis County and the City of Austin partnered in the development of a regional Community Wildfire Protection Plan, adopted in 2014. TNR's Natural Resources Program and Parks have implemented the plan's best management practices for fuels reduction projects and prescribed burns on county lands. The county is not currently staffed to carry out CWPP recommendations to assist neighborhoods, small cities and communities in unincorporated Travis County with local-level planning to reduce wildfire risk.

Currently TNR GIS provides support and services to a wide range of businesses within TNR and the county. Providing another GIS Analyst position with an emphasis on hazard planning, mitigation and recovery will support these growing concerns within TNR. We have seen over the last several years wildfires and flooding that threatens lives and property. Being able to support TNR personnel working in these areas will help with decision making and planning.

The position will assist land management staff in Natural Resources and Parks with fuels reduction projects, provide information to Planning & Development Services on wildfire risk, and help Travis County Emergency Services Department and the Emergency Service Districts to develop local-level Community Wildfire Protection Plans for neighborhoods, small cities, ESDs, and County facilities.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

- To give timely and focused support to programs within TNR and the county dealing with hazards. Currently, the GIS group provides support to these areas as able, shifting resources from other projects dealing with issues "on the fly". Frequently we are unable to provide the required/preferred support to the programs.
- Evaluate wildfire risk at the local level using Central Texas vegetation types and the Wildfire Risk Model developed by Austin/Travis County for the Community Wildfire Protection Plan
- Assist Emergency Service Districts with outreach efforts that provide neighborhoods, communities and small cities with an accurate understanding of their wildfire risk and best practices for reducing that risk

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

The position's effectiveness will be evaluated by examining:

a) the accuracy and quality of outreach materials produced
b) level of subject-matter expertise provided
c) the number of consultations provided
d) the number of outreach events conducted for ESDs, neighborhoods and local communities
e) production of sound plans to reduce wildfire risk at Travis County facilities

Benchmarks:
Austin Fire Department, Wildfire Division
Members of the Fire-Adapted Communities Learning Network

5. Impact on Existing Relevant Departmental Performance Measures:

• **Explain the relevance of the measures below and the expected impact to the program area if the request is funded** • **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**
There are no existing staff positions in Travis County to carry out this exact work specializing on providing GIS support for CWPPs. If the position is not approved, responsibility for community-level CWPP development will remain with the ESDs, small municipalities, and local neighborhood groups.

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Output	GIS materials provided for Number of consultations provided to local communities	0	0	0	0	15	25
Output	GIS materials provided for of Number of local CWPPs developed	0	0	0	0	0	3
Choose an item.							
Choose an item.							
Choose an item.							

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.

The time line would be to post the vacancies following budget approval on or after October 1, 2016. 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 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.

8. Leveraged Resources and Collaboration:

- **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.**
- **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?**
- **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**

- This position would provide GIS support to the Wildfire Protection Specialist that is being proposed by the Natural Resources Environmental Quality Division.
- Grant funding is not known to be available to hire this position, but there are potential grant programs that could assist with implementation of the position's plans.
- Strong ties and collaboration already exists between NRP and members of the Austin/Travis County Wildfire Coalition. The position will be able to draw on ATCWC members, particularly the Austin Fire Department's Wildfire Division, for expertise, institutional knowledge and subject matter expertise.
- The position will work with Travis County Emergency Services to provide services to established groups and the ESDs.

9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			**Y**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location	700 Lavaca	**Floor #**	6
	Suite/Office #	600	**Workstation #**	

11. Supplemental Information for Capital Projects:

- **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.**
- **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

Request #30: County Transportation Draft Plan Development and Phase II Public Engagement
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	0	0	0	0
Personnel	$0	$0	$0	$0
Operating	$125,000	$0	$0	$0
Subtotal	$125,000	$0	$0	$0
Capital	$0	$0	$0	$0
Total Request	$125,000	$0	$0	$0

Dept. Summary of Request

Funding to hire professional consultants or enter into interlocal agreements with other jurisdictions to develop draft county transportation plan following FY 2016 Public Engagement program and present draft plan to County residents and stakeholders for feedback/revisions before final adoption in mid-FY 2018.

Travis County is developing a long-range, multi-modal transportation plan that will:

- Expand upon the adopted Travis County Land, Water and Transportation Plan (LWTP) and the CAMPO 2040 Regional Transportation Plan,
- Identify transportation projects for implementation in the unincorporated areas of the County,
- Provide an overview of the future transportation system for the entire County, and
- Guide the County's transportation investments.

The goal of this request is to ensure the department has the resources to include the most up-to-date science, data and best practices related to transportation planning in this 30-year planning horizon, and that the final plan addresses the needs of the very diverse population that will be living and working in the county 10, 20 and 30 years from now. A Phase 1 Public Engagement program for the County's transportation plan is being conducted in FY 2016 through December 2016 with savings from the Land, Water & Transportation Planning process. The majority of funds included with this request would support a Phase II Public Engagement program in FY 2017, following the completion of the draft plan during the summer of 2017.

PBO Recommendation

Within their budget submission, the department notes that the Long Range Planning Program with TNR does not have "staff that speaks any language other than English" and therefore professional services are needed. Additionally, the department notes that they are in need of "professional graphic designers…with the ability to create infographics, for example, which can help limited-English residents better understand complex, multi-modal planning concepts." Additionally, "the Department does not employ any scientists that can address future extreme weather events impacts on transportation infrastructure in this region."

Although the Planning and Budget Office agrees that professional services are needed for translation purposes and potentially for graphic design and scientific purposes, PBO believes that the department should exhaust other potential solutions that do not involve hiring consultants for these skillsets. TNR should first consider working with other departments, to include Health and Human Services and Veterans Service (HHSVS) as well as Emergency Services to assist with these tasks. Also, additional research by the Long Range Planning Division or other Divisions within TNR could help assist in the development of this phase of the Transportation Plan. Finally, information from

local government and non-governmental entities such as CAMPO, the City of Austin, and other entities outside of Texas dealing with similar transportation models would be advisable to explore before pursuing consulting services. PBO certainly believes that the County Transportation plan should reflect the values and needs of the majority of the county's residents; however, this request does not demonstrate that all other possible in house solutions have been explored and therefore does not recommend additional funding for this request.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
1.a) # of LWTP priority action items completed	N/A	N/A	4	7	8	8
1.b) # of CAMPO Plan, Plan and TIP amendments # Plans adopted by Policy Board # of Plan and TIP amendments adopted by Policy Board	N/A	N/A	4 0 4	5 1 4	5 1 4	5 1 4
# of regional group meetings/conf calls attended # of 1-1 meetings attended # of joint committee meetings attended	N/A	N/A	38 72 49	30 40-50 35	41 50-75 54	41 75-100 52
4. # of public meetings # of community meetings attended by staff seeking engagement # of alternative public engagement efforts completed	N/A	N/A	32 30 5	25 30-45 5	30-35 40-60 10	30-35 50-75 15
6. a. % of Travis County Transportation Plan components completed by end of the fiscal year	N/A	N/A	a. 50% b. 0% c. 0% d. 0% e. 0% f. 0%	a. 100% b. 80% c. 80% d. 65% e. 55% f. 40%	a. 100% b. 90% c. 90% d. 75% e. 75% f. 50%	a. N/A b. 100% c. 100% d. 100% e. 100% f. 100%

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
b. % of Travis County residents engaged in each phase of the Public Engagement Program for the Travis County Transportation Plan			g. 0% h. 0% a. 2% h. 0%	g. 35% h. 40%	g. 50% h. 50% a. 5% h. 3%	g. 100% h. 100% a. 0% h. 6%
1.a) # of LWTP priority action items completed	N/A	N/A	4	7	8	8
1.b) # of CAMPO Plan, Plan and TIP amendments # Plans adopted by Policy Board # of Plan and TIP amendments adopted by Policy Board	N/A	N/A	4 0 4	5 1 4	5 1 4	5 1 4
GIS materials provided for Number of consultations provided to local communities	0	0	0	0	15	25
GIS materials provided for of Number of local CWPPs developed	0	0	0	0	0	3

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	County Transportation Draft Plan Development and Phase II Public Engagement	#30
Name of Program Area: **(From applicable PB-3 Form)**	Planning and Geographic Information Systems (GIS)	
Funds Center:	1490100001	
Org Unit Name/#:	Transportation Planning/10051101	
Total Amount of Request:	$125,000	
Collaborating Departments/Agencies:	HHS-VA, PBO, ES, JSP, TxDOT, CAMPO, CTRMA, CapMetro, CARTS, all other local jurisdictions within TC and the surrounding counties within the Austin/Round Rock MSA	
Request Contact (Name/Phone):	Scheleen Walker/512-854-4603	

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

Funding to hire professional consultants or enter into interlocal agreements with other jurisdictions to develop draft county transportation plan following FY16 Public Engagement program and present draft plan to county residents and stakeholders for feedback/revisions before final adoption in mid-FY18.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

Travis County is developing a long-range, multi-modal transportation plan that will:

- Expand upon the adopted Travis County Land, Water and Transportation Plan (LWTP) and the CAMPO 2040 Regional Transportation Plan,
- Identify transportation projects for implementation in the unincorporated areas of the County,
- Provide an overview of the future transportation system for the entire County, and
- Guide the County's transportation investments.

In Phase I, Transportation and Natural Resources Department (TNR) staff is currently seeking initial input from municipalities, adjacent counties, transportation agencies and service providers on their planned projects, any potential conflicts, unmet needs, issues, concerns and potential solutions. Staff will also engage county residents and employees about their transportation needs, goals and values. TNR Staff has approval to use consultant services in this Phase I to share information with county residents and the general public about the County's Land, Water & Transportation Plan (LWTP) and discuss transportation needs in the area using innovative and traditional public engagement techniques with an emphasis on creating a dialog with communities of color and working poor communities that have been under represented in previous planning efforts. After Phase I is complete, staff will incorporate that quantitative and qualitative data into a draft Travis County 2045 Transportation Plan. Once approved by Commissioners Court, the draft plan will be circulated for review to other governmental jurisdictions, agencies, stakeholders and the public. Staff will revise the draft plan as needed based on that feedback and create the final plan.

The county has never created a long range transportation plan independent of a short-term CIP process or long range regional transportation planning efforts that combine the plans of other local jurisdictions. The county has the appropriate staff and access to most of the data necessary to draft such a plan but will require some

additional expert input to address certain subject areas of the draft plan. Additionally, Long Range Planning Program staff will need to hire consultants to assist with Phase II Public Engagement, especially among communities of color, Spanish-speakers and other Non-English speakers, once the draft plan is released.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

The 2045 Plan will be a fiscally constrained, multi-modal plan, with projects staged in ten year increments. The Plan will outline all projects currently planned in the County, but clearly explain and emphasize Travis County's role as implementing projects in the unincorporated areas of the County.
Proposed modal and subject areas include:

a. Develop and implement Phase 1 Public Engagement Plan to inform all components of a Travis County Transportation Plan
b. Develop Vision, Goals, Objectives, and Policies for the Travis County Transportation Plan
c. Develop an Inventory of Needs (Existing and Future) for the Travis County Transportation Plan
d. Develop a Draft county Local Arterial and Collector Transportation Plan
e. Develop a Draft county Multi-modal Plan
f. Develop a Draft Funding and Implementation Plan for the Travis County Transportation Plan
g. Develop Recommendation Elements for the Travis County Transportation Plan
h. Develop and implement Phase 2 Public Engagement Plan to inform all components of a Travis County Transportation Plan

The goal of this request is to ensure the department has the resources to include the most up-to-date science, data and best practices related to transportation planning in this 30 year planning horizon, and that the final plan addresses the needs of the very diverse population that will be living and working in the county 10, 20 and 30 years from now. The Long Range Planning Program does not have any staff that speaks any language other than English. The department does not have any professional graphic designers or staff with the ability to create infographics, for example, that can help limited-English residents better understand complex, multi-modal planning concepts. The Department does not employ any scientists that can address future extreme weather events impacts on transportation infrastructure in this region. Travis County is projected to grow more culturally diverse during the time the transportation plan will address. New technologies are projected to vastly change the way people travel through the county over the next 30 years. Extreme weather events are projected to increase in number and magnitude. In order to avoid creating a transportation plan that is obsolete within the first decade after completion and to ensure the plan more truly reflects the values and needs of a majority of the county's residents, we recommend the county invest in some expertise from non-County external sources to inform the draft plan and refine it with a Phase II public engagement program.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

1.a) # of LWTP priority action items completed

1.b) percentage of Technical Advisory Committee, TAC Committee, Policy Board mtgs attended
# of CAMPO plans, plan amendments adopted by Policy Board

3 # of regional group meetings/conf calls attended # of 1-1 meetings attended # of joint committee meetings attended
4. # of public meetings # of community meetings attended by staff seeking engagement # of alternative public engagement efforts completed
5. a) # of bill analysis completed by TNR staff
5.b) # of interim committees monitored # of legislative or regulatory proposals produced
6. a. % of Travis County Transportation Plan components completed by end of the fiscal year b. % of Travis County residents engaged in each phase of the Public Engagement Program for the Travis County Transportation Plan

6.

Category	Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
Output	1.a) # of LWTP priority action items completed			4	7	8	8
Output	1.b) # of CAMPO Plan, Plan and TIP amendments # Plans adopted by Policy Board # of Plan and TIP amendments adopted by Policy Board			4 0 4	5 1 4	5 1 4	5 1 4

Output	# of regional group meetings/conf calls attended # of 1-1 meetings attended # of joint committee meetings attended	n/a	n/a	38 72 49	30 40-50 35	41 50-75 54	41 75-100 52
	4. # of public meetings # of community meetings attended by staff seeking engagement # of alternative public engagement efforts completed	n/a	n/a	32 30 5	25 30-45 5	30-35 40-60 10	30-35 50-75 15
Output	6. a. % of Travis County Transportation Plan components completed d by end of the fiscal year b. % of Travis County residents engaged in each phase of the Public Engagement Program for the Travis County Transportation Plan			a. 50% b. 0% c. 0% d. 0% e. 0% f. 0% g. 0% h. 0% a. 2% h. 0%	a. 100% b. 80% c. 80% d. 65% e. 55% f. 40% g. 35% h. 40%	a. 100% b. 90% c. 90% d. 75% e. 75% f. 50% g. 50% h. 50% a. 5% h. 3%	a. N/A b. 100% c. 100% d. 100% e. 100% f. 100% g. 100% h. 100% a. 0% h. 6%
Choose an item.							
Choose an item.							

7.	**Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.**			
• Phase I Public Engagement through Calendar Year 2016 • Draft Plan Development & Phase II Public Engagement - Calendar Year 2017 • Final Plan Completion – Early Calendar Year 2018				
8.	**Leveraged Resources and Collaboration:** • **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.** • **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?** • **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**			
TNR staff considers multiple other County departments as partners for data and in-kind resources in the transportation planning process, including but not limited to, HHS-VS, PBO, Tax/Vote, ES and JPS. TNR planners work closely with other County and City of Austin department planners and will rely on many of them for demographic, safety and security, human service transit, affordable housing, and limited English proficiency data and community needs information. In addition to the local, state and federal transportation agencies we will coordinate with, TNR staff will also engage transportation and Climate Change experts at the University of Texas at Austin, Extreme Weather Vulnerability assessments at the City of Austin; emerging transportation experts working in the county, such as the Rocky Mountain Institute, Google Autonomous Vehicle program, the Texas Transportation Institute, RideScout, etc. A large group of transportation specialists, members of the technology workforce, venture capitalists and transportation providers have united to work on the USDOT Smart Cities application for the region and the Austin Mayor declared 2016 "The Year of Mobility". Along with dozens of downtown employers, the Travis County Commissioners Court pledged to reduce single-occupancy-vehicle commutes by its workforce by 20 percent in 2020. There are nearly a dozen LOCAL mobility planning initiatives taking place within and around the County in fiscal years 2016, 2017 & 2018, alongside state planning activities around I-35 and other state highways. TNR staff aims to coordinate with all of these efforts to leverage resources and data to better inform the county's first long range transportation plan. COA transportation planners are currently engaged in an extensive community dialogue about transportation values and goals with approximately 72 stakeholders through June 2016, for example, and TNR staff will have access to this data to incorporate in the County plan. Subsequently, the County's public engagement efforts will be able to concentrate more on residents and employers in areas outside the COA limits.				
9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location		**Floor #**	
	Suite/Office #		**Workstation #**	
11. Supplemental Information for Capital Projects: • **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.** • **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				

Environmental Quality Requests

Request #31: MCE - Household Hazardous Waste Collection for County Residents
Request #29: Compliance with Universal Waste Regulation
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	0	0	0	0
Personnel	$0	$0	$0	$0
Operating	$91,528	$44,819	$44,819	$44,819
Subtotal	$91,528	$44,819	$44,819	$44,819
Capital	$0	$0	$0	$0
Total Request	$91,528	$44,819	$44,819	$44,819

Dept. Summary of Request

The following analysis includes information on the (1) *MCE Household Hazardous Waste Collection for County Residents* request, and the (2) *Compliance with Universal Waste Regulation* request that were both submitted by the Environmental Quality Program within the Natural Resources Division.

(1) *MCE Household Hazardous Waste Collection for County Residents*: This request is for additional funding to maintain the higher costs of continued participation in a Travis County/City of Austin household hazardous waste (HHW) collection program, benefiting any resident of our county. The Transportation and Natural Resources Environmental Quality Division is experiencing increased levels of Household Hazardous Waste (HHW) due to population increases in both the incorporated and unincorporated areas of Travis County. The population increase has, according to the department, "led to more county residents collecting and dropping off wastes at the HHW facility." The service is provided through an HHW Interlocal Agreement (ILA) between the City of Austin and Travis County.

Through the interlocal agreement, the County pays for a full time employee and a percentage of the disposal costs. The department further notes that this request is consistent with the mission and objectives described in the Travis County 1996 Waste Management Policy and the Household Hazardous Waste ILA initially established in 1997 and revised in 2015.

(2) *Compliance with Universal Waste Regulation*: TNR requests ongoing annual funds to implement a centralized system operated by the Environmental Quality Program (EQP) to serve all county departments generating a significant quantity of universal waste and greatly increasing compliance with State and Federal hazardous waste requirements. The funding will be used for purchasing of specialized shipping containers and contracted services to properly dispose of Universal Waste and diversion of the items from the landfill.

The purpose of these funds is to purchase specialized shipping containers and contracted services to properly dispose of Universal Waste, and thus remain in compliance with regulations by the United States Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ), pursuant to Chapter 361 of the Texas Health and Safety Code. As noted by TNR, these regulations "prohibit a waste generator from disposing of universal waste in the regular trash, unless generators are conditionally exempt (<100 kg/mo)." By increasing funding allocated to the Universal Waste Program, the Environmental Quality Program within TNR will be able to

establish a "centralized collection program" that will lead to a "streamlined approach to staff handling of wastes, proper record retention, storage, shipping, and disposal."

The overall generation rate of Travis County far exceeds the conditionally exempt threshold, as described above. According to TNR, high volume generators for Travis County include the Sheriff's Office, County Clerk, Facilities Management Department (FMD), Juvenile Probation, and the Parks Division within TNR. The $46,709 amount requested is "based upon disposal cost rates and annual generation rates of fluorescent and energy-saving light tubes, ballasts, dry cell batteries, and similar wastes from these departments." As displayed in the performance measures section of this request, TNR expects the *Pound of Dry Cell Batteries & Lamp Ballast Properly Disposed* to increase from 3,444 in FY 2015 to a projected 3,960 in FY 2017 with added funding, or an increase of 15%.

Travis County's Waste Management Policy Chapter 111, adopted in 1996, addresses diversion and proper disposal of materials classified as universal wastes, including batteries, pesticides, mercury-containing equipment and mercury lamps. On January 7, 2014, Travis County and the City of Austin entered into an interlocal agreement for the promotion and implementation of the Zero Waste Initiative. Previously, Travis County adopted a letter of support for the Zero Waste Initiative in April 2008. TNR has used recycling programs funds when available in the past to support efforts to comply with universal waste management requirements.

PBO Recommendation

PBO recommends ongoing funding in the amount of $44,819 to continue the Household Hazardous Waste Collection for County Residents. If approved, the level of funding for this service would increase from $100,384 to $145,203. This is a 46% increase, which would support the County's commitment in the ILA by funding the percentage increase in disposal costs due to increasing trend of county resident participation. As noted by TNR, "160 more residents utilized the HHW facility in the 1st quarter of FY 2016 compared to the 1st quarter of FY 2015." The request, therefore, would fully fund the demand of residents against this contract. If the request is not funded, TNR notes that "a reduced level of service for County residents would be necessary" and the "HHW ILA would likely need significant revision." The Department notes that this "request is consistent with the mission and objectives described in the Travis County 1996 Waste Management Policy and the Household Hazardous Waste ILA initially established in 1997 and revised in 2015."

PBO does not recommend funding at this time for the *Compliance with Universal Waste Regulation* request. Additional information is needed to better determine the County's compliance with federal mandates, particularly the regulations that apply to batteries, pesticides, mercury-containing equipment and mercury lamps. Also, PBO is not clear on when the County became non-compliant and how the Transportation and Natural Resources Department is currently dealing with this issue. PBO would like to discuss these potential consequences and a long-term plan to address these federal compliance issues further with TNR prior to recommending additional funding.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
I. MCE - Household Hazardous Waste Collection for County Residents:						
Number of HHW Participants	2,635	2,649	2,728	2,635	2,810	2,950

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
II. Compliance with Universal Waste Regulation						
Pounds of Dry Cell Batteries & Lamp Ballasts Properly Disposed	276	3,444	3,444	0	3,960	4,554

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Compliance with Universal Waste Regulations	#29
Name of Program Area: **(From applicable PB-3 Form)**	Environmental Quality	
Funds Center:	1490110001	
Org Unit Name/#:	Environmental Quality-EMC/10000614	
Total Amount of Request:	$46,709	
Collaborating Departments/Agencies:	FMD, All County Departments	
Request Contact (Name/Phone):	Thomas Weber 854-4629	

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

TNR requests on-going annual funds to implement a centralized system operated from the Environmental Quality Program (EQP) to serve all county departments generating a significant quantity of universal waste and greatly increasing compliance with State and Federal hazardous waste requirements. The funding will be used for purchasing of specialized shipping containers and contracted services to properly dispose of Universal Waste and diversion of the items from the landfill.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

The recovery and proper disposal of Universal Waste, a special category of municipal hazardous waste, is regulated by the U.S. EPA and TCEQ pursuant to TX Health & Safety Code, Chapter 361, 30 TAC 335.261, and in federal regulations under 40 CFR Part 273 and Part 261.24. These regulations prohibit a waste generator from disposing of universal waste in the regular trash, unless generators are conditionally exempt (<100 kg/mo). The overall generation rate of Travis County far exceeds that threshold. The common universal waste streams are those containing mercury and other toxic heavy metals found in fluorescent bulbs, ballasts, and dry cell batteries.

In 2014 and in 2015, TNR began a cooperative program with FMD and the County Clerk to identify, segregate, collect, and properly dispose/recycle of these waste streams. FMD replaces bulbs and ballasts. The Election staff in the County Clerk's Office generates significant quantities of dry cell batteries, a waste stream from voting machines. For instance, 5 elections in 2015 generated an estimated 2250 lbs of spent batteries. Batteries are also generated in smaller quantities within all departments. The existing participation levels by the departments generating fluorescent bulb, ballasts, and spent batteries is high. The cooperative program utilized end-of-year operating funds that were unexpended.

This proposal is requesting on-going funds of $46,709 to provide for purchasing of specialized shipping containers and contracted services to properly dispose of Universal Waste and diversion of the items from the landfill. TNR/EQP would like to provide universal waste disposal services countywide and in doing so establish a centralized collection program. Benefits to having a centralized collection program are to create a streamlined approach to staff handling of wastes, proper record

retention, storage, shipping, and disposal. There is not expertise within most departments to focus on these type of specialized operations, an expertise EQP staff possesses.

The high volume generators of Travis County are the Sheriff's Office, County Clerk, Facilities Management, Juvenile Probation, and TNR Parks. The requested funding of $46,709 is based upon disposal cost rates and annual generation rates of fluorescent and energy-saving light tubes, ballasts, dry cell batteries, and similar wastes from these departments.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

The intended result of the proposal is for the County to be in compliance by properly disposing of universal wastes. The County is at risk of enforcement and penalties by not complying with these regulations. There is not current funding allocated or a policy for the departments to manage universal waste. The funding in the past utilized surplus funds.

If the requested funding is not allocated to EQP, EQ anticipates a decline in service provided to County departments and a potential to have a de-centralized universal waste effort with each department managing and paying for their own disposal. Each department would be responsible for record keeping, storage, shipping, and disposal of universal waste. EQP would focus on sharing the compliance requirements with each department instead of being the central clearinghouse.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

Universal waste disposal amounts and costs would be tabulated in an annual report. The report would detail generation during the year by participating departments. Contracted vendors would provide the County disposition reports. The reports would be utilized as support documents for compliance and documenting performance output.

A new performance measure would include pounds of dry-cell batteries and fluorescent lamp ballasts properly disposed. Currently there is not a full baseline of information due to the program being voluntary so far, funding sporadic, and not all departments participate. Nonetheless, the results of past efforts are displayed in the table in item 6.

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

There are no existing, relevant measures.

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
	No existing measure						
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Output	Pounds of Dry Cell Batteries & Lamp Ballasts Properly Disposed	276	3444	3444	0	3960	4554

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.				
Following budget approval on or after October 1, 2016, disposal containers will be ordered, with quantities based on funding, cost-rates, and anticipated generation rates by identified departments. EQP staff would train individuals in the departments on proper handling. Efforts would be similar to the efforts previously made using end-of-year funds.				
8. Leveraged Resources and Collaboration: • **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.** • **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?** • **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**				
Through in-house training by EQP, collaborators in various county departments would be able to properly handle these hazardous wastes.				
9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**No**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes	N/A		
	Contact Person from FMD regarding changes	N/A		
	Building Name/Location	N/A	**Floor #**	N/A
	Suite/Office #	N/A	**Workstation #**	N/A
11. Supplemental Information for Capital Projects: • **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.** • **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				

budget process and made in April of 2016 per the agreement. This final amount of $1,345,000 will pay for the purchase price of the final parcel plus survey and closing costs.

Budget Request Performance Measures

The department did not submit performance measures for this request; however, TNR notes that "successful acquisition will allow TNR Road Maintenance operations to continue at its existing location."

Request #C18 – Southwest Sportsplex, Phase I –$14,175,000

Dept. Summary of Request

This request is to fund the design and construction of a Southwest Sportsplex in Precinct 3, which will have several soccer and baseball fields that will serve youth sports.

Youth sports have been grown tremendously in the last 15 to 20 years in Travis County, creating a high demand for fields all across area. The County currently has three metropolitan parks located in the eastern part of the County that have multiple sports fields – soccer, baseball, and multi-use. The sports fields at these parks are constantly used by various youth sports organizations for both recreation leagues and competitive tournament play.

The County now has the opportunity to partner with the City of Lakeway, and the City of Bee Caves to create a sportsplex in the southwestern part of the County. As with the metropolitan parks, the proposed sportsplex will have both soccer and baseball fields that will be sized to serve youth sports. The City of Lakeway has agreed to donate 70 acres of land located approximately at 4310 Bee Creek Road to the County for the sportsplex. The City of Bee Caves is also considering participating in this project.

PBO Recommendation

The Planning and Budget Office does not recommend funding for this request. This request was received past the deadline and PBO did not have the opportunity to fully analyze. It should be noted that the total cost of this project, to include this proposed Phase and Phase II, would be $22,359,000. Like the *Major Road Projects* discussed above, typically projects of this nature are requested in conjunction with major voter approved bond packages. PBO has not received direction regarding the inclusion of projects of this magnitude, except that the current debt model projections do not include these projects. PBO recommends that TNR begin discussions with Commissioners Court regarding the next bond program. The last bond election was held in 2011 and was projected to be a seven-year program. PBO recommends that TNR first discuss the status of all pending bond initiatives with Commissioners Court in preparation for the next bond election.

Budget Request Performance Measures

The department did not submit performance measures for this request.

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Southwest Sportsplex, Phase I	#
Name of Program Area: **(From applicable PB-3 Form)**	Parks	
Funds Center:	1490220001	
Org Unit Name/#:	149TNRPARKS 10000617	
Total Amount of Request:	$14,175,000	
Collaborating Departments/Agencies:	City of Lakeway, City of Bee Caves	
Request Contact (Name/Phone):	Cynthia C. McDonald	

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

This request is to fund the design and construction of a Southwest Sportsplex in Precinct 3, which will have several soccer and baseball fields that will serve youth sports.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

Youth sports have been grown tremendously in the last 15 to 20 years in Travis County, creating a high demand for fields all across area. The County currently has three metropolitan parks located in the eastern part of the County that have multiple sports fields – soccer, baseball, and multi-use. The sports fields at these parks are constantly used by various youth sports organizations for both recreation leagues and competitive tournament play.

The County now has the opportunity to partner with the City of Lakeway, and the City of Bee Caves to create a sportsplex in the southwestern part of the County. As with the metropolitan parks, the proposed sportsplex will have both soccer and baseball fields that will be sized to serve youth sports. The City of Lakeway has agreed to donate 70 acres of land located approximately at 4310 Bee Creek Road to the County for the sportsplex. The City of Bee Caves is also considering participating in this project.

Preliminary work was done by the Lake Travis Youth Association, and this request is based on their proposed plan (see attachments 1 and 2). The final layout, however, will depend on the recommendation from the engineering firm selected to do the design work. The sportsplex is expected to be done in two phases, with Phase I, also referred to as the West Field, estimated to cost $11.6 million (see attachment 3). The anticipated amenities and features include:

- Soccer / Football fields which can be configured for use by U5 – U14 age groups
- Lighting
- Restrooms (2)
- Concession stand (1)
- Parking
- Drives and walkways (including entry road from Bee Creek Road)
- Rough grading for Phase II

Phase II (Central Field), which will be requested in a subsequent budget cycle, is estimated at $9.4M and would include:

- Additional Soccer / Football fields for U5 – U14
- Baseball and softball fields
- Restroom
- Bleachers (baseball and softball fields)
- Lighting
- Parking
- Drives and walkways (secondary roadway)

These costs also assume artificial turf fields, rather than grass to minimize ongoing field maintenance and utility costs. Artificial turf also allows for year round play.

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

The Southwestern Sportsplex is intended to provide additional sports opportunities for youth. This complex will allow the local youth sports association(s) to expand their recreational programs by increasing the number of sports fields in that area. Consistent with other sports fields across the County Park system, users will pay for field reservation, lights, tournaments, field prep, concession rental, etc. While there will be no exclusive rights granted to any one organization, the Lake Travis Youth Association is expected to be the primary user in this area.

This Sportsplex also adds overall field inventory to the Travis County Parks system, allowing the County to attract larger tournaments to our area.

There is currently no funding available for the Sportsplex. Sports fields were initially intended to be part of a Southwest Metropolitan Park bond project, but suitable land and other issues (i.e., available utilities, dark sky concerns, etc.) at the time prevented the fields from being constructed. The County subsequently acquired and developed the Milton Reimers Ranch Park, which was master planned and approved by the Commissioners Court to have resource based activities such as hiking and mountain biking, rock climbing, horseback riding, nature study and an star gazing (observatory).

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**

• **Describe the impact of funding the proposal on program outcomes, other departmental performance measures, and service levels.**

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							
Choose an item.							

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.				
TNR anticipates awarding a design contract within 180 days of receiving funding, and a construction contract to be awarded within 120 after the design has been finalized. Construction is expected to last 18 months. It also anticipated that TNR will submit an operating budget request for the sportsplex in the FY18 budget process, but depending on the construction timeline, may be prorated for a partial operating year.				
8. Leveraged Resources and Collaboration: • **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.** • **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?** • **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**				
As mentioned above, the City of Lakeway is offering to donate approximately 70 acres to the County for the site. Without this partnership, the County would likely not move forward with the project, as land prices in that area of the County are extremely high. Additionally, initial discussions have started on cost-sharing the design and construction portion with Lakeway and Bee Caves. As these discussions progress, TNR will update PBO and the Court of any developments.				
9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**Y**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location		**Floor #**	
	Suite/Office #		**Workstation #**	
11. Supplemental Information for Capital Projects: • **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.** • **Does the requested item meet the definition of an improvement? If so, how (e.g., higher quality material, increase in efficiency and/or capacity)?**				
The scope of this project is to construct Phase I in FY17-FY18, and Phase II in FY18-FY19. Therefore, we anticipate capitalization of Phase I will be in FY18, and Phase II will be in FY19. This project is a new park, and therefore, is not an improvement to an already existing capital asset.				

Request #23: Development Services Engineer
Fund: General Fund (0001)

	FY 2017 Request	PBO Recommendation	FY 2018 Cost	FY 2019 Cost
FTEs	**1**	**0**	**0**	**0**
Personnel	**$94,529**	**$0**	**$0**	**$0**
Operating	**$3,200**	**$0**	**$0**	**$0**
Subtotal	**$97,729**	**$0**	**$0**	**$0**
Capital	**$8,471**	**$0**	**$0**	**$0**
Total Request	**$106,200**	**$0**	**$0**	**$0**

Dept. Summary of Request

TNR's Development Services Director requests an FTE for an additional development review engineer to review subdivision, construction and site plans within the unincorporated areas of the county to ensure that development is done in compliance with county, state and federal regulations and standards. The review of development permits, driveway permits, and utility permits protects the safety and well-being of the public for all construction located in the unincorporated areas of the county and requires verifiable compliance's with County regulations for flood plain management.

There are currently three (3) development review Engineers and one (1) Senior Engineer in the Development Services and Long Range Planning Division. One of the development review engineering positions has been vacant and will be filled in May. The Senior Engineer is also the Development Review Program Manager but, given the increasing number of submittals we are receiving, the Senior Engineer must spend the majority of her time performing technical reviews rather than management-level duties such as managing customer service issues.

Development review has become more complicated and this increased complication has added to the amount of time it takes our engineers to review development applications. More and more developments are looking to use alternative finance mechanisms such as Municipal Utility Districts (MUDs) and Public Improvement Districts (PIDs) and are asking for variances to our engineering development standards so they can build more dense urban-like subdivisions in rural settings. This translates into much more back and forth discussions with the developers and an increased number of review cycles.

The overall number of development applications submitted for review has also increased. Development Service engineers typically review commercial site plans, subdivision preliminary plans and final plats and construction plans for subdivision infrastructure. The amount of time that a development stays in the review process impacts the carrying costs on the land and the length of time it takes the development to get built. We want to ensure that development is done in a manner that protects the safety and well-being of the public for all construction located in the unincorporated areas of the county and requires verifiable compliance's with County regulations for flood plain management.

PBO Recommendation

PBO does not recommend funding for a new Development Services Engineer. The Planning and Budget Office recognizes the increased need for additional engineers to review subdivision, construction and site plans; however, at this time there is not enough flexibility to recommend funding for program growth and enhancement in the FY 2017 budget. On February 23, 2016, the Commissioners Court provided direction to PBO to balance the

FY 2017 Preliminary Budget at a tax rate sufficient to cover the cost drivers and priorities listed in the FY 2017 Budget Guidelines. The available resources for the Preliminary Budget are extremely limited and PBO is working with departments to examine their available target budget resources rather than increase General Fund expenditures. The request to fund an additional Development Services Engineer for the Development Services program was not accounted for among the FY 2017 cost drivers nor Commissioners Court priority areas that were included in the Budget Guidelines, and with the limited available resources, PBO is unable to recommend additional funding for this additional FTE.

The Department may wish to consider internally funding this requested position through the use of permanent salary savings or through the elimination of long-term vacant positions discussed in the *120 Day Vacancy Report* section of this document. Reprioritizing the functions and necessity of current positions is encouraged by PBO throughout the budget process, particularly upon the Department's annual review of the target budget or ongoing internal resources. Furthermore, there may be other ways to address the additional time to review development applications, as stated above in the Department's summary for this request. PBO would like to understand more thoroughly the development review process and whether or not the complications expressed by the Department are simply due to learning curves associated with alternative financing mechanism such as MUDs and PIDs, or whether the complications are more permanent changes for the Development Services program. Additionally, there may be opportunities to contract out these development review services and/or financing from the MUDs and PIDs that could help pay for these more complicated reviews.

Finally, TNR notes that one of the development review engineering positions has been vacant and was recently filled in May. This vacancy may also have been contributing towards the increased workload on the Development Services Program and the engineers within the program. PBO encourages the department to thoroughly review whether or not an additional engineer is needed once a reasonable amount of time has passed for the employee to become efficient in their new position. The department notes that the Senior Engineer/Development Program Manager is performing technical reviews rather than management-level duties; however, this may be more of a temporary task as the new employee is hired and becomes comfortable with the review process.

Budget Request Performance Measures

Measure	Actual FY 2014 Measure	Actual FY 2015 Measure	Revised FY 2016 Measure	Projected FY 2017 Measure at Base Level	Projected FY 2017 Measure with Added Funding	Projected FY 2018 Measure with Added Funding
% of Subdivision Preliminary/Updated Plans reviewed within 30/15 days	100%	100%	75%	85%	90%	95%
% of Long-form plat/Updates reviewed within 20/10 days	100%	100%	55%	65%	85%	95%
% of large commercial and subdivision Type "A" or "B" permits comments issued within 25 working days for initial review, 7 days for re-submittals	100%	100%	55%	70%	90%	95%

FY 2017 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL (PB-4)

Name of Budget Request & Priority # of Request:	Additional Development Services Engineer (1 FTE)	#23
Name of Program Area: (From applicable PB-3 Form)	Development Services and Long Range Planning	
Funds Center:	1490130001	
Org Unit Name/#:	Development Sv-Review/10000604	
Total Amount of Request:	$105,254	
Collaborating Departments/Agencies:		
Request Contact (Name/Phone):	Anna Bowlin 854-7561	

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

TNR's Development Services Director requests an FTE for an additional development review engineer to review subdivision, construction and site plans within the unincorporated areas of the county to ensure that development is done in compliance with county, state and federal regulations and standards.
The review of development permits, driveway permits, and utility permits protects the safety and well-being of the public for all construction located in the unincorporated areas of the county and requires verifiable compliance's with County regulations for flood plain management.

2. Description of Request:

- **Describe the request, including current issues that create the need for increased funding.**
- **How does the request relate to the mission, goals, and objectives of the department (from the PB-1 and PB-2)?**

There are currently three (3) development review Engineers and one (1) Senior Engineer in the Development Services and Long Range Planning Division. One of the development review engineering positions has been vacant and will be filled in May. The Senior Engineer is also the Development Review Program Manager but, given the increasing number of submittals we are receiving, the Senior Engineer must spend the majority of her time performing technical reviews rather than management-level duties such as managing customer service issues.

Development review has become more complicated and this increased complication has added to the amount of time it takes our engineers to review development applications. More and more developments are looking to use alternative finance mechanisms such as Municipal Utility Districts (MUDs) and Public Improvement Districts (PIDs) and are asking for variances to our engineering development standards so they can build more dense urban-like subdivisions in rural settings. This translates into much more back and forth discussions with the developers and an increased number of review cycles.

The overall number of development applications submitted for review has also increased. Development Service engineers typically review commercial site plans, subdivision preliminary plans and final plats

and construction plans for subdivision infrastructure. The application numbers represented in the PB3 reflects the total number of development applications submitted in a fiscal year and the amount of reviews it will take to get those applications in an approvable state. The PB3 does not capture the engineering review hours for the applications. The chart below shows the engineering review hours for each type of development application and the tasks typically associated with each type of application. Please note that each application will go through several review cycles before the project is complete.

Engineering Review of Applications By Type

Type of Application	Year	# Submittals	Engineer Review Hours	Tasks
Commercial Site Plan	FY13	177	6107	Tasks: Complete site plan review, site grading, drainage, stormwater systems, detention systems, paving, access, transportation review, coordination of other County departmental review
	FY14	203	7004	
	FY15	179	6176	
	FY16*	229	7901	

Type of Application	Year	# Submittals	Engineer Review Hours	Tasks
Preliminary Plans	FY13	30	720	Tasks: Transportation Review: Access, Roadway classification, geometry. Drainage Review: drainage reports and analyses, detention requirements, stormwater management systems
	FY14	23	552	
	FY15	35	840	
	FY16*	23	552	

Type of Application	Year	# Submittals	Engineer Review Hours	Tasks
Final Plats	FY13	75	1281	Tasks: Transportation Review: Access, Roadway classification, geometry. Drainage Review: drainage reports and analyses, detention requirements, stormwater management systems
	FY14	64	1093	
	FY15	91	1555	
	FY16*	96	1640	

Type of Application	Year	# Submittals	Engineer Review Hours	Tasks
Subdivision Construction Plans	FY13	38	1829	Tasks: Transportation Review: Roadway design, geotechnical and pavement structures, geometry, traffic control, pedestrian systems, other improvements in right of way, concrete structures, Drainage review: Drainage reports and analyses, stormwater management and detention systems
	FY14	33	1617	
	FY15	43	2102	
	FY16*	67	3233	

* FY16 estimate extrapolated from the number of applications submitted since beginning of fiscal year

3. Desired Outcomes:

- **What are the intended results of the proposal?**
- **Describe the current service level and funding availability for this request and explain why it does not produce desired outcomes.**

We are requesting an additional review engineer so we can meet our engineering review performance standards. Salaries for development reviewers are paid in part by review fees with the remainder coming from the general fund.

4. Description of New or Program-Specific Measures and Evaluation:

- **How will the proposal be measured and evaluated? Is there an independent evaluation component?**
- **Describe any benchmarks that have been identified. What comparable programs have been researched?**

We will continue to use the performance standards found in the PB-3. 30 day engineering review periods for initial preliminary plan submittals and 15 days for resubmittals. 20 day engineering review periods for initial long form final plat submittals and 10 days for resubmittals. 25 working day engineering review periods for initial large commercial and subdivision Type “A” or “B” permit submittals and 7 days for resubmittals.

5. Impact on Existing Relevant Departmental Performance Measures:

- **Explain the relevance of the measures below and the expected impact to the program area if the request is funded**
- **Describe the impact of funding the proposal on program outcomes, other departmental**

performance measures, and service levels.
The amount of time that a development stays in the review process impacts the carrying costs on the land and the length of time it takes the development to get built. We want to ensure that development is done in a manner that protects the safety and well-being of the public for all construction located in the unincorporated areas of the county and requires verifiable compliance's with County regulations for flood plain management.

6. Performance Measures: List applicable current performance measures from the related program area (from PB-3). Also list current and new performance measures specifically related to the proposal.							
Existing Relevant Departmental Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Outcome	% of Subdivision Preliminary/Updated Plans reviewed within 30/15 days	100%	100%	75%	85%	90%	95%
Outcome	% of Long-form plat/Updates reviewed within 20/10 days	100%	100%	55%	65%	85%	95%
Outcome	% of large commercial and subdivision Type "A" or "B" permits comments issued within 25 working days for initial review, 7 days for re-submittals	100%	100%	55%	70%	90%	95%
Choose an item.							
Choose an item.							
New or Program-Specific Performance Measures							
Category	**Measure**	**Actual FY 2014 Measure**	**Actual FY 2015 Measure**	**Revised FY 2016 Measure**	**Projected FY 2017 Measure at Base Level**	**Projected FY 2017 Measure with Added Funding**	**Projected FY 2018 Measure with Added Funding**
Choose an item.							
Choose an item.							
Choose an item.							

Choose an item.							
Choose an item.							

7. Describe the proposed implementation timeline. The timeline should include the expected dates of results and may extend past FY 2017.				
If this position is funded we will start the hiring process on October 1, 2016.				
8. Leveraged Resources and Collaboration: • **List and describe the impact of other resources such as grant funds, other County departments, or non-County external agency resources.** • **What collaboration efforts exist with other departments/agencies that provide similar or supporting services?** • **Describe ways that these departments/agencies can collaborate to ensure success of the proposal.**				
None.				
9.	**Additional Revenue: Does this proposal generate additional revenue? Y/N**			**N**
	If yes, attach a copy of the County Auditor's revenue form and other relevant backup information. *Please send original revenue materials to the Auditor's Office.*			
10.	**If requesting a new position(s), is office space currently available? Y/N**			**Y**
	If no, attach a plan from Facilities Management explaining how to acquire space for this proposal. If yes, provide the information below:			
	Contact Person from ITS regarding changes			
	Contact Person from FMD regarding changes			
	Building Name/Location	700 Lavaca	**Floor #**	6
	Suite/Office #	640	**Workstation #**	
11. Supplemental Information for Capital Projects: • **Describe the scope of the project, even if it extends beyond FY 2017. Define all acronyms and department/field-specific terms.** • **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				