

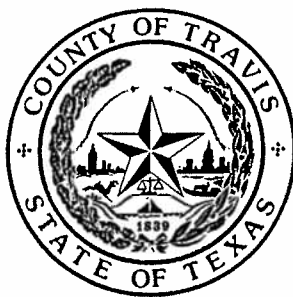
CRIMINAL COURTS

AUGUST 11, 2008

1:30 PM – 2:00 PM

TRAVIS COUNTY  
DISTRICT AND COUNTY  
CRIMINAL COURTS

DEBRA HALE  
DIRECTOR OF COURT  
MANAGEMENT



BLACKWELL-THURMAN  
CRIMINAL JUSTICE CENTER  
P. O. BOX 1748  
AUSTIN, TX. 78767  
(512) 854-9244  
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Date: August 6, 2008

To: Samuel T. Biscoe, County Judge  
Ron Davis, Commissioner, Precinct 1  
Sarah Eckhardt, Commissioner, Precinct 2  
Gerald Daugherty, Commissioner, Precinct 3  
Margaret Gomez, Commissioner, Precinct 4

From: Debra Hale, Director of Court Management

Re: Revised Back Up for August 11<sup>th</sup> Budget Hearing;  
Amended Budget Request

Please find attached revised back up material for the Criminal Courts Budget Hearing scheduled on Monday, August 11, 2008 at 1:30pm.

Commissioner Court action taken on Tuesday, August 5, 2008, regarding Bilingual Supplemental Pay (item# 12D) necessitated an amended budget request. The Criminal Courts Department has significantly more than two employees impacted by this initiative.

Please do not hesitate to call me if you have any questions.

cc: Judge Bob Perkins  
Planning and Budget Office



# **Travis County Criminal Courts**

**Budget Hearing  
Fiscal Year 2009  
August 11<sup>th</sup>, 2008**



# **FY09 Budget Requests**

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- Bilingual Supplemental Pay
- Staff Attorney
- Drug Court Treatment Funds
- Mandated Expenses – Department 94
  - Indigent Attorney Fee Increase for Capital Cases (Allocated Reserves)
  - Indigent Attorney Fee Schedule Increase for Felony Cases

# Bilingual Supplemental Pay Amended Budget Request

- Criminal Courts has determined that there are 26 potentially eligible employees serving the public in 16 different locations.
- A significant percentage of the population are Spanish Speaking.
- Approximately 24,000 defendants have Court settings on a monthly basis. Additionally, the Criminal Courts staff handles thousands of inquires from Spanish Speaking victims, family members etc. on a monthly basis.
- There are currently 14 Criminal Courts each operating independently with a need for bilingual staff.
- The Criminal Courts Administration Office handles first appearances for the majority of the people arrested in Travis County: CCA has 3 bilingual employees.

# Bilingual Supplemental Pay Cont.

- The Drug Court Program is located off site and has a need for multiple bilingual staff due to the population served.
- Criminal Courts is unable to fund this initiative internally due to the large number of employees potentially eligible. At the recommendation of Human Resources Department and Planning and Budget Office, we are submitting an additional budget request in the amount of **\$29,302**.

# Criminal Courts

## Cost Impact of Bilingual Pay

### Salary & Benefits

Salary & Benefits Cost per Employee	\$1,067
# of Potential Employees Eligible to Receive Pay	X 26

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Total Salary & Benefits Cost \$27,742

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### Unreimbursed Cost of Bilingual Test

Cost Per Test	\$65
# of Employees	X 24

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Total Unreimbursed Cost of Test \$1,560

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**Total Cost to Dept. \$29,302**

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## Attorney III

- A staff attorney is needed to assist Judges research complicated legal issues related to criminal cases. This FTE will assist the existing staff attorney with an increasing workload based on increased crime, complex cases and an increasing number of cases which include the death penalty. Job duties include:
- Review and respond to Article 11.07 Sec. 3 of the Code of Criminal Procedure (post conviction writs);
- Assist the Judges prepare for trial and conduct legal research related to high profile cases, capital murders and cases involving the death penalty.
- Perform legal research on issues raised in pretrial hearings, probation revocations, habeas corpus hearings and other contested matters.



## Attorney III, cont.

- Historically, the Judges have used a temporary law clerk to assist with these duties; however, the skill level of these positions, as well as the temporary nature, has not proven sufficient.
- The Courts wish to leverage temporary law clerk funds in the amount of \$19,741 (\$16,671 + \$3,070 benefits) toward the salary and benefits of the FTE. Total request = \$81,275

# Drug Court Treatment

- Treatment is a vital component of the success of the Travis County Drug Court Program, which has been operational since 1993.
- For several years, the Dept. of State Health Services has provided treatment funds (Access to Recovery). Prior to that, indigent treatment slots were available through various vendors. With the weakening of the economy, “free” treatment beds are no longer readily available. DSHS has also informed Drug Court that treatment funds starting in FY09 will focus more narrowly on individuals in recovery for methamphetamine use. Only 6% of Drug Court participants fit this criteria.
- Outpatient treatment costs \$1,200 per participant; inpatient = \$2,200.
- This proposal will allow 7 offenders to benefit from inpatient treatment and 57 offenders to access outpatient services. The total request = \$83,800.

## Indigent Attorney Fees for Capital Cases

- The Courts are requesting an *additional* \$300,000 in attorney fees (Allocated Reserves) for 2 pending capital murder cases in which the death penalty is being sought and/or the case is high profile.

# Indigent Attorney Fee Schedule Increase - \$700,000

- The Judges, on behalf of the Austin Criminal Defense Lawyers Association, request an increase the fee schedule for *felony* cases. The last fee increase was implemented in January 2002.
- At the request of the Commissioners Court, a committee comprised of a District Judge, ACDLA lawyers, Court Administration and PBO representatives was formed to analyze indigent attorney compensation by:
  - Comparing Travis County's fee structure to other large urban counties
  - Determining how to measure attorney performance
  - Whether the current compensation is reasonable for services rendered
  - A Work Session was held with Commissioners Court on April 17, 2008 to discuss the committee's findings
- The following page contains an analysis of the proposed fee increases

Travis County - Criminal Courts  
 Felony Attorney Fees  
 Analysis of Proposed Fee Increases

	<u>Current Rate</u>	<u>Proposed Rate</u>	<u>Estimated Additional Cost<sup>1</sup></u>
<b><u>FIXED RATES</u></b>			
Appeals			
- Ander's Briefs	\$1,500	\$500 - \$1,500	\$0
- State Jail/3rd Degree Felonies	\$1,500	\$2,000	\$11,066
- 1st & 2nd Degree Felonies	\$1,500	\$2,500 - \$5,000	\$154,928
Case dismissed post-indictment	\$200	\$400	\$33,486
Evidentiary pre-trial (less than half day)	\$250	\$350	\$4,077
Capital/Death Cases	\$90	\$150	\$25,000
Hourly Itemized Rate - Capital Murder Cases	\$90	\$100	\$23,639
Hourly Itemized Rate - Other	\$65	\$75	\$32,731
Non-evidentiary pre-trial	\$100	\$200	\$16,202
<b>Plea and Sentence (same setting)</b>	<b>\$350</b>	<b>\$400</b>	<b>\$235,053</b>
Plea and Sentence (separate settings)	\$400	\$500	\$105,376
Plea and Sentence (boot camp or shock probation)	\$450	\$500	\$1,647
<b><u>DAILY RATES</u></b>			
Evidentiary Pretrial	\$400	\$500	\$3,712
Non-jury trial	\$600	\$750	\$9,143
Jury trial	\$800	\$1,000	\$51,663
		<b>Requested Increase for FY'09</b>	<b>\$707,722</b>

<sup>1</sup>Estimate Based on Attorney Fees Paid in FY'07 Using Proposed Rates

## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Criminal Courts (24)  
Fund: General Fund (001)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

	Operating Budget			Capital	Total with Capital	FTE	Notes
	On-going	One-time	Total				
FY 09 Target Budget Submission	\$5,837,358		\$5,837,358		\$5,837,358	79.5	
<b>Recommended Requests:</b>							
County Court at Law # 8	392,379	\$2,200	\$394,579	\$113,260	\$507,839	4	Plus funding in Legally Mandated Fees department (94).
Technology Strategy				\$50,175	\$50,175		Due to limited capital funding, PBO recommends limited technology replacements in FY 09 (similar to county-wide recommendation).
Assisted Listening Replacement		\$6,000	\$6,000	\$36,000	\$42,000		For improved sound quality for the hearing impaired and improve translation services.
<b>Total FY 09 Preliminary Budget</b>	<b>\$6,229,737</b>	<b>\$8,200</b>	<b>\$6,237,937</b>	<b>\$199,435</b>	<b>\$6,437,372</b>	<b>83.5</b>	
<b>PBO Recommended Increase/Decrease</b>	\$392,379	\$8,200	\$400,579	\$199,435	\$600,014	4	

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
Drug Court Treatment Funding	\$83,800		\$83,800		\$83,800		Request for funding for 64 Drug Court participants, previously funded from grant funds.
Criminal Courts Staff Attorney	\$64,968		\$64,968	\$8,085	\$73,053	1	Funding for Attorney III to assist Criminal Court Judges with researching complicated legal issues. Request includes some partial internal funding. Original was for \$91,755 due to higher than entry salary.
Technology Strategy				\$31,645	\$31,645		Due to limited capital funding, PBO recommends limited technology replacements in FY 09 (similar to county-wide recommendation). This amount represents difference between departmental request and amount in the Preliminary Budget.
Business Analyst	\$79,407		\$79,407	\$8,535	\$87,942	1	Request for additional Business Analyst III. Department request totaled \$100,316 in on-going due to higher than entry salary.
<b>Total Unfunded Requests</b>	<b>\$228,175</b>		<b>\$228,175</b>	<b>\$48,265</b>	<b>\$276,440</b>	<b>2</b>	

Department: Criminal Courts (24)  
Fund: Drug Court Program Fund (059)

**TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES**

	Operating Budget			Capital	Total with Capital	FTE	Notes
	On-going	One-time	Total				
FY 09 Target Budget Submission	\$140,212		\$140,212		\$140,212		
PBO Change		\$25,062	\$25,062		\$25,062		To balance to Third Revenue Estimate. All in Reserves.
<b>Total FY 09 Preliminary Budget</b>	<b>\$140,212</b>	<b>\$25,062</b>	<b>\$165,274</b>	<b>\$0</b>	<b>\$165,274</b>	<b>0</b>	
<b>PBO Recommended Increase/Decrease</b>	\$140,212	\$25,062	\$25,062	\$0	\$25,062		



## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Legally Mandated Fees (94)  
 Fund: General Fund (001)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

General Fund	Operating Budget			Capital	Total with Capital	FTE	Notes
	On-going	One-time	Total				
<b>Dept. 94</b>							
FY 09 Target Budget Submission	\$6,740,986		\$6,740,986		\$6,740,986		
<b>Recommended Requests:</b>							
County Court at Law #8	\$373,697		\$373,697		\$373,697		PBO recommends \$373,697 in legally mandated fees related to the new County Court at Law #8. In addition PBO recommends an earmark on the Allocated Reserve, totaling \$100,000.
Court Appointed Attorney Fees	\$300,000		\$300,000		\$300,000		PBO recommends \$300,000 for increased indigent attorney fees along with an earmark on the Allocated Reserve totaling \$300,000.
<b>Total FY 09 Preliminary Budget</b>	<b>\$7,414,683</b>		<b>\$7,414,683</b>		<b>\$7,414,683</b>		
<b>PBO Recommended Increase/Decrease</b>	<b>\$673,697</b>		<b>\$673,697</b>		<b>\$673,697</b>		<b>Plus \$400,000 earmarks.</b>

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Criminal Courts (24)  
**Division:** District (10)  
**Source of Funding:** General Fund (001)  
**Request Name:** Criminal Courts Staff Attorney – Priority #5

	FY 09 Request	PBO Recommendation	FY 10 Cost
FTEs	1	0	0
Personnel	\$61,468	\$0	\$0
Operating	\$3,500	\$0	\$0
Subtotal	\$64,968	\$0	\$0
Capital	\$8,085	\$0	\$0
<b>Total Request</b>	<b>\$73,053*</b>	<b>\$0</b>	<b>\$0</b>

\*Department's request totaled \$83,575 due to a requested salary above entry. These figures are net of department's proposed internal funding towards request.

### **Summary of Request:**

The Criminal Courts are requesting a Staff Attorney to assist the Criminal Court Judges with researching complicated legal issues to expedite rulings on motions filed in criminal cases.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>Increased legal research would positively impact dispositions.</li> </ul>	<ul style="list-style-type: none"> <li>Current staff Attorney also used for legally mandated interpretation/translation services in addition to legal research.</li> </ul>
<ul style="list-style-type: none"> <li>Internal funding, totaling \$19,764, proposed to assist with the requested position.</li> </ul>	

### **PBO Recommendation:**

Due to current fiscal constraints, PBO does not recommend funding for the requested Attorney III. PBO was given direction that new FTE's must be for an "extraordinary and compelling need". The department may wish to discuss how this requested position meets such a requirement with the Commissioners Court. Additional information regarding the impact such a position would have on resets may be beneficial to that discussion. In addition, the department may wish to present additional information relating to the increased number of writs of habeas corpus filed over the last five years.

PBO is also supportive of working with the department to determine if some amount of additional funding is needed for legally mandated interpretation/translation services to allow the current staff Attorney additional time to direct towards researching legal issues for the Judges.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Conduct legal research in high profile and capital murder cases	12	15	15	30
Assist the Judges and Administrator in writing rules + procedures	Monthly	Monthly	Monthly	Monthly
Review & respond to Art. 11.07 Sec 3 CCP (post conviction writs)	24	24	24	75
Perform legal research on issues raised in pretrial hearings, jury trials, ATRP's, habeas corpus hearings	Daily	Daily	Daily	Daily

The department states that this proposal will increase dispositions since resets will be minimized with legal research provided to the Judges enabling well informed and researched decisions on cases. The impact this position would have on resets is also relevant to other areas, such as indigent attorney fees paid by Travis County.

The clearance rate (dispositions/filings) has increased since FY 06. In the department's performance measure section of the budget submission, the department discusses the increase in dispositions, "a review of pending cases in the Courts indicates that the caseloads are decreasing as a result of increased dispositions which continue to be impacted by Missile/Rocket dockets, and the Jail Overcrowding Impact Courtroom. Also, due to the increased number of arrests for higher-level felonies, the District Courts began in FY 05 to set unindicted jail cases on their court dockets within 2 weeks, to ensure cases are set promptly for grand jury or waive indictment and plead to information".

Measure	Actual FY 06	Actual FY 07	Revised FY 08	Projected FY 09
<b>District Courts</b>				
Clearance Rate (Dispositions/Filings)	93%	99%	97%	98%

A staff Attorney was added in FY 05 and the department was asked to report on the additional staff during the FY 08 budget process. The performance measures from the department are shown below.

Measure Name	Baseline Measure (Before Package)	Projected Measure with Package (Original)	Projected FY 07 Measure with Package (Updated by Dept)	Projected FY 08 Measure (Updated by Dept)
Conduct legal research in high profile and capital murder cases.	N/A	Research will be conducted in 19 capital + 6 high profile cases.	Research was conducted in 4 capital cases; 6 high profile cases.	Research will be conducted in 4 capital cases; 6 high profile cases
Assist the Judges and Administrator in writing rules + procedures re: administrative duties, e.g. Drug Court, CSCD.	N/A	Monthly	Monthly	Monthly
Review & respond to Art. 11.07 Sec 3 CCP (post conviction writs).	N/A	Review & respond to an average of 150 writs per year.	Reviewed 120 writs	Review & respond to 20-150 writs.
Perform legal research on issues raised in pretrial hearings, jury trials, ATRP's, habeas corpus hearings & supervise the law clerks.	N/A	Daily	Daily	Daily

During the FY 08 budget process, the department reported that the position had allowed for a greater focus on the disposition of cases resulting from increased legal research.

**Analysis/Comments:**

The Criminal Courts are requesting an Attorney III (Range 24) to assist the current Attorney V with legal research. In addition to providing legal research, the current Attorney V is a licensed Court interpreter and provides legally mandated interpretation/translation services to the Criminal Courts. The department states that the Judges request for an additional position to conduct legal research is related to the following requirements:

1. Review and respond to Article 11.07 Section 3 of the Code of Criminal Procedure (post conviction writs).
2. Perform legal research on issues raised in pretrial hearings, jury trials, probation revocations, habeas corpus hearings and other contested matters.
3. Assist the Judges in preparation for trial and in legal research and opinion writing in high profile and/or serious cases such as capital murder prosecutions and public integrity cases.
4. Assist the Judges and Administrator in writing rules and procedures and in providing legal research in conjunction with the wide-ranging administrative responsibilities of the Judges, i.e., Adult Probation, Pre-Trial Services, Appointed Attorney system, and Drug Court.

5. Serve as a liaison with legislators and lobbyists in regards to relevant criminal justice legislation and assist in writing potential new legislation or amendments to existing laws

The department states that the Judges are experiencing some difficulty complying with the requirement to make decisions on writs of habeas corpus within 20 days. The Criminal Courts states that of the 180 writs that were filed last year, only 24 were able to be completed by the Court's current Attorney.

In addition, the department compared staff attorney positions within Travis County and presented information regarding Bexar County in the following table:

### Staff Attorney Comparison

	Travis County Criminal District Courts	Travis County Civil District Courts	Travis County Civil County Courts at Law	Bexar County Criminal District Courts
# of Elected Judges	7	10	2	9
# of Staff Attorneys	1	10	1	3

PBO notes that, according to the Bexar County Adopted Budget, Bexar County has one Chief Staff Attorney and two Criminal and Juvenile District Court Staff Attorneys.

The proposed position was requested at a starting salary of \$69,000 (a total of \$91,755 with benefits) and associated on-going operating expenditures of \$3,500, as well as \$8,085 for capital costs such as furniture and a computer. It is PBO's practice to present costs for requested FTE's at entry county-wide. The requested position at entry has a gross personnel cost of \$81,233 with all operating and capital costs unchanged. However, the department has also proposed internal funding totaling \$19,764 related to temporary funds supporting a part-time Law Clerk that assisted with legal research.

**FY 2009 BUDGET REQUEST ANALYSIS**

**Department:** Criminal Courts (24)  
**Division:** Drug Court Program (30)  
**Source of Funding:** General Fund (001)  
**Request Name:** Drug Court Treatment Funding – Priority #4

	<b>FY 09 Request</b>	<b>PBO Recommendation</b>	<b>FY 10 Cost</b>
<b>FTEs</b>	0	0	0
<b>Personnel</b>	\$0	\$0	\$0
<b>Operating</b>	\$83,800	\$0	\$0
<b>Subtotal</b>	\$83,800	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0
<b>Total Request</b>	\$83,800	\$0	\$0

**Summary of Request:**

Requested funding for intensive outpatient and residential substance abuse treatment for program participants in FY 09 due to decreased funding from Access to Recovery (ATR I) from the Texas Department of Health Services.

**Budget Request Pros & Cons:**

<b>Pros</b>	<b>Cons</b>
<ul style="list-style-type: none"> <li><i>Funding to continue Drug Court program at grant funded level.</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Outcome measures not included in performance measure section.</i></li> </ul>
	<ul style="list-style-type: none"> <li><i>Questions concerning request are listed under PBO recommendation.</i></li> </ul>

**PBO Recommendation:**

PBO is supportive of the Drug Court program and its goals. However, given current financial constraints, PBO does not recommend funding for this request. PBO notes that the request may be able to be reduced minimally to \$80,200 given the department's participation assumptions. Drug Court's performance measures indicate that the program has a static capacity of 300 and currently there are 267 participants with no waiting list. It is unclear at this time why the program cannot absorb some participants previously funded through grant funds. In addition, It would be beneficial for the department to explore if there is an acceptable level of participates on a possible waiting list.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Number of participants involved in treatment	160	160	59	160

The department's program information details the Drug Court's overall effectiveness as part of an Outcome Study and Process Evaluation of Travis, Dallas, and Jefferson County Drug Courts presented to the 78<sup>th</sup> Texas Legislature in 2003. The department states that offenders were tracked for two years and had significantly lower arrest and incarceration rates than the comparison group offenders in the same tracking period, "Offenders completing drug court programs had a 28.5% re-arrest rate after entry compared to 65.1% of those not completing the program. Offenders completing drug court programs had a 3.4% incarceration rate three years after entry compared to 21.4% of those not completing the program".

The department states that, since 1993, there has been decreased justice system involvement for 611 program graduates. The department states that the program began with a grant and a very small number of participants. In addition, the department states that it takes an average of 18 months to complete the program. According to the department, the Drug Court graduation rate is 51% (from July of 2005 to June of 2006).

**Analysis/Comments:**

The Criminal Courts are requesting \$83,800 to restore funding for offender diversion programs. The department states that since 2002, the Drug Court has received grant money through the Criminal Justice Division of the Governor's Office to expand program capacity and since 2005, Access to Recovery has been the primary source of treatment funding for the program. This proposal would allow 7 offenders to participate in inpatient treatment at a cost of \$15,400 (7 x \$2,200) and 57 offenders to access outpatient treatment (57 x \$1,200) at a cost of \$68,400. In addition, funding has been requested through the CJD grant to provide case management services for 5 additional dually diagnosed offenders in FY 09.

The department states that Access to Recovery served 160 offenders in 2007 and they anticipate serving 59 offenders in FY 09. Therefore, 101 offenders would no longer be served (as it relates to 2007) and would require alternative treatment options. The department states that the drug court grant allows an additional 10 MHMR outpatient slots, thus reducing the number of offenders to 91. The department has also applied a fallout rate of 30% to the reduced number for

offenders who do not finish treatment or have their own resources to pay for treatment. These calculations provide the basis for the department's request for funding for 64 total offenders. PBO believes that an argument could be made that the 30% fallout rate should be applied to the 101 total offenders prior to allocating 10 slots from MHMR. This would only affect the numbers minimally (from 64 total offenders to 61 total offenders and would possibly reduce the request by \$3,600).



## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Legally Mandated Fees (94)  
**Source of Funding:** General Fund (001)  
**Request Name:** Indigent Attorney Fees – Maintenance of Current Effort – Priority #2; Indigent Attorney Fee Schedule Increase – Priority #3

	FY 09 Request	PBO Recommendation	FY 10 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$1,600,000*	\$300,000	\$0
Subtotal	\$1,600,000*	\$300,000	\$0
Capital	\$0	\$0	\$0
<b>Total Request</b>	<b>\$1,600,000*</b>	<b>\$300,000**</b>	<b>\$0</b>

\* Request includes \$300,000 earmark on the Allocated Reserves for capital murder cases.

\*\* PBO also recommends the requested \$300,000 earmark on Allocated Reserves for capital murder cases.

### **Summary of Request:**

This request includes a maintenance of current effort request for indigent attorney fees as well as a fee increase for attorneys representing indigents in Travis County. The maintenance of current effort request totals \$600,000 plus an earmark on the General Fund Allocated Reserve for an additional \$300,000 to cover capital cases. The second part of the request, totaling \$700,000, involves a variety of changes to Travis County's fee schedule for indigent representation. This is in comparison to a \$1,102,952 request submitted last budget process.

### **Budget Request Pros & Cons:**

Pros	Cons
<i>Maintenance of Current Effort:</i>	
<ul style="list-style-type: none"> <li>Additional funding for mandated fees would better reflect real projected expenditures.</li> </ul>	<ul style="list-style-type: none"> <li>Attorney fees continue to increase.</li> </ul>
<i>Fee Schedule Increase:</i>	
<ul style="list-style-type: none"> <li>Could attract additional attorneys with greater experience</li> </ul>	<ul style="list-style-type: none"> <li>Current pool of attorneys includes over 200 qualified lawyers.</li> </ul>

**PBO Recommendation:**

PBO recommends \$300,000 for increased indigent attorney fee expenditures due to volume increases. In addition, PBO recommends the \$300,000 earmark on Allocated Reserves for capital murder cases (assuming two cases in FY 09).

In addition, PBO recommends a discussion with Commissioners Court related to the proposed fee schedule increase. Fees have not been increased for attorneys on the Criminal felony schedule since FY 02. However, any increases considered should be considered in the context of the many questions and concerns discussed here. PBO notes that this request is only for criminal felony cases and it should be expected that any increases will likely spur requests for misdemeanor in the near future. PBO has already received a request for Civil indigent fee increases for consideration in the FY 09 budget process. In addition, if the Commissioners Court proceeds with a fee increase for FY 09, it may be prudent to consider a phased in approach due current financial circumstances.

PBO is supportive of paying fair fees for services rendered. However, it has been brought to our attention that other counties may do a more thorough examination of defendants' requests for indigent representation. Such procedures include a review of defendants' credit reports, federal tax returns and other financial information to determine indigence. It is strongly recommended that such a pilot program be considered and implemented through the County Court at Law Central Collections unit to help mitigate escalating indigent attorney fees.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
<i>Fee Schedule Increase:</i>				
Review of attorney performance	Annually	Annually	Annually	Annually

During the April 17, 2008 work-session, the Criminal Courts indicated that, in addition to ad hoc reviews when needed, the Judges perform an annual review that can result in verbal warnings, removal from court appointment list, or placement on lower level lists and mentoring with more experienced lawyers if needed. At that time, the Courts also indicated that if a lawyer has not seen their client, the Judges may elect to re-appoint a different attorney.

**Analysis/Comments:**

These requests, if funded, would add \$1,600,000 (including \$300,000 earmark on Allocated Reserves) to the current criminal indigent attorney fee budget of \$5,853,793.

Maintenance of Current Effort (\$600,000); Earmark on Allocated Reserves (\$300,000):

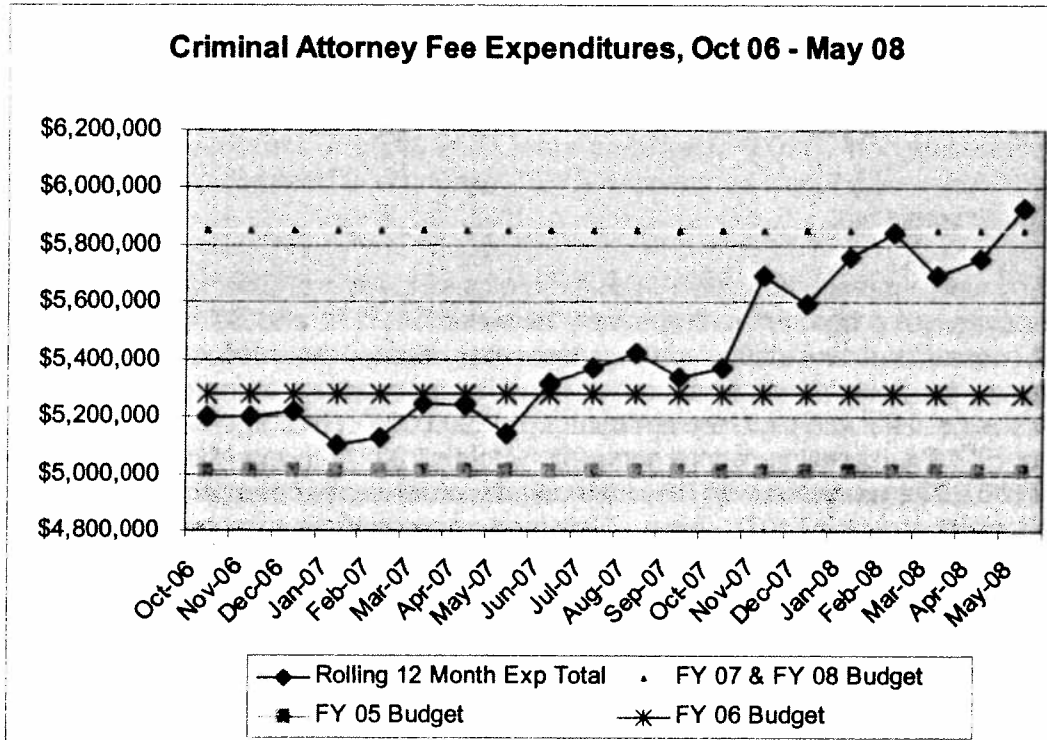
The department has submitted a request to increase the District and County Indigent Attorney fees by \$600,000 (a 10.25% increase) due to projected growth. The department states that over the last eight years, the average increase in attorney fee expenditure has equaled 8.5%. In addition, the department is requesting a \$300,000 earmark on the General Fund Allocated Reserves for capital cases. The FY 08 budget for Criminal Indigent Attorney Fees is \$5,853,793. In addition, the FY 08 General Fund Allocated Reserves has three earmarks, totaling \$1,000,000, related to the indigent attorney fees in the Criminal Courts. PBO notes that it is anticipated the County will receive an Indigent Defense Task Force Formula Grant as it has since FY 02.

PBO has updated expenditure information for the department and included recent expenditure patterns for the Criminal Courts Indigent Attorney Fees in the following table:

Table I: Criminal Courts' Indigent Attorney Expenditures (October 06 to May 08)					
Date	Current Expenditure	12 Month Avg.	Rolling 12 Months of Expenditures	Current FY Budget	Difference (FY 08 Budget less past 12 Month of Expenditures)
Oct-06	\$ 421,127	\$ 433,220	\$ 5,198,642	\$ 5,853,793	\$ 655,151
Nov-06	\$ 371,494	\$ 433,528	\$ 5,202,341	\$ 5,853,793	\$ 651,452
Dec-06	\$ 523,536	\$ 435,188	\$ 5,222,257	\$ 5,853,793	\$ 631,536
Jan-07	\$ 255,102	\$ 424,995	\$ 5,099,936	\$ 5,853,793	\$ 753,857
Feb-07	\$ 431,450	\$ 427,660	\$ 5,131,921	\$ 5,853,793	\$ 721,872
Mar-07	\$ 581,969	\$ 437,055	\$ 5,244,657	\$ 5,853,793	\$ 609,136
Apr-07	\$ 380,632	\$ 436,830	\$ 5,241,962	\$ 5,853,793	\$ 611,831
May-07	\$ 390,158	\$ 428,259	\$ 5,139,102	\$ 5,853,793	\$ 714,691
Jun-07	\$ 547,616	\$ 443,254	\$ 5,319,044	\$ 5,853,793	\$ 534,749
Jul-07	\$ 465,999	\$ 447,683	\$ 5,372,194	\$ 5,853,793	\$ 481,599
Aug-07	\$ 521,905	\$ 452,305	\$ 5,427,660	\$ 5,853,793	\$ 426,133
Sep-07	\$ 447,299	\$ 444,857	\$ 5,338,287	\$ 5,853,793	\$ 515,506
Oct-07	\$ 455,171	\$ 447,694	\$ 5,372,331	\$ 5,853,793	\$ 481,462
Nov-07	\$ 693,733	\$ 474,548	\$ 5,694,570	\$ 5,853,793	\$ 159,223
Dec-07	\$ 423,264	\$ 466,192	\$ 5,594,298	\$ 5,853,793	\$ 259,495
Jan-08	\$ 421,031	\$ 480,019	\$ 5,760,227	\$ 5,853,793	\$ 93,566
Feb-08	\$ 513,448	\$ 486,852	\$ 5,842,225	\$ 5,853,793	\$ 11,568
Mar-08	\$ 436,174	\$ 474,703	\$ 5,696,430	\$ 5,853,793	\$ 157,363
Apr-08	\$ 438,440	\$ 479,520	\$ 5,754,238	\$ 5,853,793	\$ 99,555
May-08	\$ 568,631	\$ 494,393	\$ 5,932,711	\$ 5,853,793	\$ (78,918)

At the close of May 2008, the rolling twelve-month average was \$494,393. This is up from the May 2007 rolling twelve-month average of \$428,259 (a 15.4% increase). The total expenditure during this period was \$5,932,711, which is \$78,918 more than the current budget of \$5,853,793.

The chart below uses the same data in the table and shows that the rolling twelve-month average has exceeded the budget all but October in FY 07. This trend will more than likely continue into FY 08 without additional resources.



However, looking only at FY 08 expenditures and looking at a monthly aggregate average shows a different expenditure pattern:

Date	Current Expenditure	Aggregate Monthly Average	12 Months of Expenditures based on Average	Current FY Budget	Difference (FY 08 Budget less past projected Expenditures)
Oct-07	\$ 455,171	\$ 55,171	\$ 5,462,052	\$ 5,853,793	\$ 391,741
Nov-07	\$ 693,733	\$ 574,452	\$ 6,893,424	\$ 5,853,793	\$ (1,039,631)
Dec-07	\$ 423,264	\$ 524,056	\$ 6,288,672	\$ 5,853,793	\$ (434,879)
Jan-08	\$ 421,031	\$ 498,300	\$ 5,979,597	\$ 5,853,793	\$ (125,804)
Feb-08	\$ 513,448	\$ 501,329	\$ 6,015,953	\$ 5,853,793	\$ (162,160)
Mar-08	\$ 436,174	\$ 490,470	\$ 5,885,642	\$ 5,853,793	\$ (31,849)
Apr-08	\$ 438,440	\$ 483,037	\$ 5,796,447	\$ 5,853,793	\$ 57,346
May-08	\$ 568,631	\$ 493,737	\$ 5,924,838	\$ 5,853,793	\$ (71,045)

The data presented above indicates that the department is trending towards increased monthly expenditures as illustrated in the chart entitled "Criminal Attorney Fee Expenditures, Oct 06 – May 08".

Expenditures from October to May of FY 08 are nearly 18% more than the same period in FY 07 and 16% more than the same period in FY 06. This increase is likely the result of two factors; 1) funds have been expended already this year for one capital murder case (totaling approximately \$130,000) and 2) the implementation of the 427<sup>th</sup> District Court. The department has stated that expenditures in FY 06 and FY 07 were lower than anticipated due to the absence of capital murder trials. The Criminal Courts states that typically there are a minimum of two capital murder cases tried with an average cost of indigent representation of \$130,000 per defendant. The Criminal Courts have estimated a total of four capital murder cases in FY 08 (only one of those four cases has been tried and paid for).

PBO's current projections for FY 08 for District and County Court indigent attorney fees aggregate monthly average vary between \$55,171 and \$574,452. However, PBO notes that one capital murder case has already been tried in FY 09. PBO believes that given the information at hand it is appropriate to increase next year's base budget for indigent representation by \$300,000. This figure was derived by taking FY 08 expenditure information for October 2007 through May of 2008 less the \$130,000 associated with the one capital murder case tried and then adding a 10% inflator to the FY 07 June – September expenditures in comparison to the current FY 08 budget. In addition, PBO recommends the requested earmark for capital murder cases of \$300,000 for FY 09. PBO notes that this recommendation is in addition to the \$340,648 added to all mandated fees for the new County Court at Law #8 as well as a \$100,000 earmark for mandated fees related to that new Court.

*Fee Schedule Changes (\$700,000):*

The Fair Defense Act was implemented in January 2002 and mandated that reasonable fees be paid to attorneys for expenses and compensation related to indigent representation. The Criminal Judges adopted a new fee schedule in accordance with the statute in January 2002. Since that time, the Commissioners Court has provided funding to ensure compliance with the Fair Defense Act.

During the FY 08 budget process, The Criminal Courts were presented with a request from Court appointed attorneys representing the Austin Criminal Defense Lawyers Association (ACDLA) with a proposal to increase the fee schedule for felony cases. This proposal, as analyzed by the department, would require an additional \$2,921,629 on an annual basis. The Judges took the ACDLA's recommendations into consideration and suggested revisions that would change the fee schedule at Travis County and would require \$1,102,952 in additional



The proposed fee increases include a variety of differing increases, with most of the cost increases resulting from plea and sentence rates. Nearly half of the requested amount is a result of plea and sentence changes.

Below is a table that Criminal Courts Administration developed in response to the Commissioners Court's request for a comparison of Travis County's current and proposed fees and how they compare to other major counties in Texas. This table was used for comparison purposes since it was the best comparative information able to be gathered. During the review of this request last year, PBO informed the Commissioners Court that the Grants Administrator for the Task Force on Indigent Defense has advised that "Average cost per case is not a valid way to set fee schedules". Travis County was advised at that time that County Auditors throughout the state submit data to the State and the State finds "often in our fiscal monitoring serious flaws in reporting." The State also revealed that counties utilize various reporting methods and that one county conducted a survey and discovered that "one third were not following our (State) processes in reporting cases. The impact of this could be huge on average cost per case".

	Travis - Current	Travis - Proposed	Williamson	Bexar	Tarrant	El Paso <sup>o</sup>	Dallas <sup>o</sup>
<b>Hourly rates</b>	\$65	\$75	Not Addressed in Schedule	\$50-\$125	\$75-\$125	\$50-\$65	\$75
<b>Pleas</b>	\$350-\$450	\$400-\$500	\$500-\$750	\$400-\$750	\$75-\$300	\$75-\$130	\$300-\$500
<b>Jury Trials</b>	\$800/day	\$1000/day	\$1000-\$1250/day	\$600-\$1,000/day	\$500-\$1200/day	\$520/day	\$750/day
<b>Capital Cases</b>	\$ 90/hr.	\$150/hr.	Not Addressed in Schedule	\$100-\$150/hr.	\$150-\$312.50/hr	1 <sup>st</sup> Chair \$125/hr. 2 <sup>nd</sup> Chair \$100/hr.	\$150/hr.
<b>Appeals</b>	\$1500	\$500-\$5000	Approx. \$50/hr	Hourly Up to \$6500	\$2300/ave	\$2500/ave	\$400-\$3500

\*El Paso and Dallas are less comparable since they both have large public defender offices.

- Harris County was not included since they pay daily rates for multiple cases.
- Data provided by Court Administration staff and attorney fee schedules in each County

The table below reflects the budgeted expenditures for indigent attorney fees from FY 02 to FY 08 and shows that the total budgeted expenditures have grown approximately 90% in that time period. The department reports that the Criminal District Court (felony) expenditure budget has increased from \$2 million in FY 02 to \$3.5 million in FY 08. In addition, the department reports that actual attorney fee expenditures have increased 70% between FY 01 and FY 07 for District Courts.

Budgeted Expenditures for Criminal Indigent Defense Fees				
Fiscal Year	Criminal District Courts (Felony)	Criminal County Courts (Misdemeanor)	Total	% Increase
FY 02	\$2,073,728	\$1,004,570	\$3,078,298	-
FY 03	\$2,671,425	\$1,436,368	\$4,107,793	33.44%
FY 04	\$3,121,425	\$1,686,368	\$4,807,793	17.04%
FY 05	\$3,121,425	\$1,886,368	\$5,007,793	4.16%
FY 06	\$3,121,425	\$2,161,368	\$5,282,793	5.49%
FY 07	\$3,518,425	\$2,335,368	\$5,853,793	10.81%
FY 08	\$3,518,425	\$2,335,368	\$5,853,793	0%

During the FY 08 budget process, PBO presented a list of questions regarding the ACDLA proposal for increased fees. These questions included:

- Will Paying More Attorney Fees Improve the Quality of Defense?

The April presentation stated that Travis County has over 200 qualified lawyers currently on court appointment lists with an average legal experience for attorneys on the capital list of 26 years and on the "A" list (1<sup>st</sup> degree felonies) of 22 years. In addition, attorneys are required to maintain 10 hours of criminal continuing legal education. While an increase in fees will not directly increase these qualifications, the ACDLA argues that the proposed increase will encourage more qualified and experienced attorneys to continue to be on Travis County's appointment list. The degree to which Travis County is losing the more qualified attorneys is not currently known.

- Is There a Shortage of Indigent Defense Attorneys?

PBO does not believe, and the presentation affirms, that there is a shortage of indigent defense attorneys in the Travis County area.

- Are Indigent Defense Attorneys Earning an Amount Similar to Indigent Prosecutors?

It is still unknown whether Indigent Defense Attorneys earnings are similar to Prosecutors. PBO stated last year that the average fees paid to twenty of the most highly paid attorneys in FY 06 was \$92,230. PBO notes that nine attorneys received more than \$100,000 in fees and another 11 received between \$49,000 and \$100,000. However, Travis County does not have records about what relative percentage that this workload represents of the attorneys' total annual workload. It is not possible to ascertain how much time such attorneys are spending on indigent defense. Therefore, it is difficult to compare these gross salaries for attorneys representing defendants to County prosecutors. The defense attorneys also must pay their overhead out of their fees while prosecutors do not. The only way to make a comparison is to secure



records from the defense attorneys on their income and source of fees as well as expenses related to such incomes. This data, while useful, would be problematic to obtain.

- Is Travis County Paying More or Less than Other Counties?

PBO obtained the following information from the major urban counties (unaudited) that suggest that Travis County pays approximately 0.9% of its General Fund expenditures on felony attorney fees. However, PBO believes that it is also important to note that the overall County Budget per capita is much higher for Travis County than other major urban counties. This suggests, that Travis County tends to have more enhanced services overall for its residents such as parks, social services etc. that may be skewing the mandated fees portion of the overall General Fund budget.

	General Fund Expenditures (no transfers)	Population	Total Adult Felony Attorney Fee Expenditures (Including Appeals)	% of Attn. Fees to GF Expenditures	Attorney Fees per Pop.	County Budget per Pop.
Bexar	\$278,589,173	1,594,493	\$4,986,727	1.79%	\$3.13	\$174.72
Collin	\$119,516,961	730,690	\$1,615,931	1.35%	\$2.21	\$163.57
Dallas*	\$418,614,000	2,366,511	\$7,800,831	1.86%	\$3.30	\$176.89
El Paso*	\$157,152,529	734,669	\$1,493,199	0.95%	\$2.03	\$213.91
Harris**	\$1,224,621,465	3,935,855	\$12,723,528	1.04%	\$3.23	\$311.14
Hays	\$43,425,176	141,480	\$333,502	0.77%	\$2.36	\$306.94
Tarrant	\$285,367,000	1,717,435	\$7,954,966	2.79%	\$4.63	\$166.16
<b>Travis</b>	<b>\$330,431,410</b>	<b>974,365</b>	<b>\$2,885,570</b>	<b>0.87%</b>	<b>\$2.96</b>	<b>\$339.12</b>
Williamson	\$92,853,535	373,363	\$676,325	0.73%	\$1.81	\$248.70

\* Large County Public Defender Office

\*\* March - February fiscal year

Notes:

General Fund Expenditure information obtained directly from County Auditors' offices in each County and are unaudited

Attorney Fee Expenditure information obtained from the Task Force on Indigent Defense website (<http://www.courts.state.tx.us/tfid/>)

Population source: US Census Bureau (<http://www.census.gov/popest/counties/CO-EST2007-01.html>)

Last year, PBO also brought up three other points for consideration that continue to be relevant this budget process:

1. If the Commissioners Court had \$1 million to invest in the Criminal Justice System, would the criminal judges choose to pay defense attorneys more or choose to enhance other parts of the system? If there are other areas where service improvements are needed (such as more courts, or enhanced substance abuse beds or mental health services or other

prevention or support services), then it would helpful for the Commissioners Court to know and understand those priorities.

2. Does the current fee structure meet the legal requirements of the Indigent Defense Act? If the answer to this question is "Yes", then the Commissioners Court should at least be made aware that it is meeting statutory requirements and it can then come to a conclusion on how far to exceed such requirements.,
3. Is the time right for Travis County to seriously consider the establishment of a Public Defenders Office or explore other options for Indigent defense?
  - A. As attorneys' fees increase, it becomes more important to study the cost effectiveness and appropriateness of developing a public defender's office. PBO suggests that this budget request provides the opportunity to begin such a study for either some portion of indigent cases or for a majority of them. In FY 08, Travis County has budgeted \$5.85 million for Criminal District and County Indigent Attorney fees.
  - B. Another option would be to use the current budget as a set price bid contract for a local law firm or attorneys. There are perhaps many hurdles to this option; however, it is included to contribute to the process of seriously evaluating how Travis County can best provide fair representation for indigent defendants and be the best overseers of taxpayer resources for our residents.

TRANSPORTATION AND NATURAL  
RESOURCES

AUGUST 11, 2008

2:00 PM – 3:00 PM

# **Transportation and Natural Resources**

**FY2009 Budget Presentation**

**August 11, 2008**

# Balcones Canyonlands Preserve

- Critical need for new Sr. Maintenance Worker and Volunteer Education Coordinator
- Requesting \$100,416 (2 new FTE's) from TIF:
  - Salaries and Benefits -- \$88,156
  - Communications Equip (one-time) -- \$500
  - Training, Uniforms, etc. (ongoing) -- \$2,800
  - Capital Equip (one-time) -- \$8,960
- Requesting \$75,000 for activity-based analysis of additional resources

# Balcones Canyonlands Preserve

- Also need approval to move 2.5 existing FTE's from PC's and Developer funds to TIF \$169,833:
  - Salaries & Benefits -- \$148,483
  - Operating Supplies -- \$21,350
- Summary
  - Reduce TIF for acquisitions line by \$345,249, and move to operating line items

# Open Space Management

- Revising request down from \$313,864
- Urgent need for Timber Creek and Walnut Creek buyouts
- Non-contiguous lots within neighborhoods
- Health and safety concerns
- Outsource maintenance for \$53,700:
  - \$55 per lot x 14 mowings x 60 lots (\$46,200)
  - \$125 per lot for tree/brush clearing and removal (\$7,500)

# Fleet Services Mechanics

- Requesting Automotive Mechanic (instead of Equipment Mechanics)
- County's Fleet size has increased:
  - Backlog in servicing vehicles
  - Delayed preventative maintenance
  - Rework percentage increasing
- Requesting \$43,851 (1 FTE):
  - Salaries and benefits -- \$40,626
  - Tools (one-time) -- \$2,500
  - Training, uniforms (ongoing) -- \$725



# Capital Improvements Projects

- Preliminary budget includes \$4,390,000
- Need an additional \$6,769,041
- Crucial for FY09 (\$5,049,041):
  - Frate Barker Phase I (Match) -- \$570,000
    - Upgrade to 3-lane between Manchaca and Brodie
    - \$300,000 funded in preliminary
    - Need balance to have full match
  - Howard Lane Phase II (Match) -- \$1,725,000
    - 4-lane between SH130 and Cameron

# Capital Improvements Projects

- Crucial for FY09 (continued):
  - HMAC & Alternative Paving -- \$1,152,000
    - \$3,400,000 funded in preliminary
    - Rising prices of asphaltic materials
  - Bee Creek Road (Design & ROW Assessment) -- \$400,000
    - Widening 1.25 miles between SH71 and Highland Boulevard
  - Slaughter Lane - Goodnight Ranch -- \$400,000
    - Reconfigure Slaughter Lane-Old Lockhart Highway-Future Pleasant Valley Road intersections

# Capital Improvements Projects

- Crucial for FY09 (continued):
  - Parks - Parking Lots & Roads (GF) -- \$207,041
    - Webberville Park (entry road and parking) \$133,116
    - Little Webberville Park \$2,888
    - Richard Moya Park (south road and parking) \$71,037
    - LCRA amount for \$192,771 (Hippie Hollow and Arkansas Bend) in preliminary
  - Traffic Signals - New Installations -- \$120,000
    - Possibly Dessau at Tudor House Road

# Capital Improvements Projects

- Crucial for FY09 (continued):
  - Park Residence - NE Metro -- \$225,000
    - Policy on ranger residences approved on Aug. 5th
    - To be built by Casa Verde/American Youth Works
  - Substandard Roads -- \$250,000
    - Funding needed to continue program
    - Original request for \$500,000

# Capital Improvements Projects

- *Additional* projects crucial for FY09 (\$1,720,000):
  - Arterial A -- \$750,000
    - Major connection to the future US 290 toll road
    - Construction of toll road to start in 2009
  - McNeil Road Drainage Improvements -- \$970,000
    - Improvements to remove road from new floodplain limits
    - Primary access for community
    - Design \$360,000 and ROW \$610,000

# Travis County Comprehensive Plan

- Participation in the Austin Tomorrow Comprehensive Plan (ATCP)
- City of Austin approved \$1.8 million for FY09
- Policies and strategies to:
  - Plan development and transportation to accommodate growth
  - Address environmental, fiscal, and social impact
  - Consider mixture of land use

## **Other Outside Requests**

- CAMPO -- \$6,000
- Envision Central Texas -- \$25,000
- Barton Springs Edwards Aquifer Conservation District -- \$50,000 in FY2009 and \$50,000 in FY2010

## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Transportation & Natural Resources (49)  
Fund: General Fund (001)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

	Operating Budget		Capital	Total with Capital	FTE	Notes
	On-going	One-time				
FY 09 Target	\$22,437,122			\$22,437,122	181.85	
Correction	11,575			11,575		Annualization of maintenance costs related to new TCSO vehicles.
\$2 per hour increase	384,861			384,861		This increase was approved, effective July 1, 2008 on June 17 <sup>th</sup> .
Salary Savings	(228,743)			(228,743)		Proposed to increase based on review of recent TNR salary savings.
Floodplain Buyout correction	25,460			25,460		Technical correction to departmental target. On-going cost treated in FY 08 as one-time.
BCP Transfer	1,275,285			1,275,285		Increase for FY 09.
<b>Recommended Requests:</b>						
SWMIP Inspection	43,199	1,070	37,805	82,074	1	Position funded for 9 months (remaining amount in Annualization Reserve). Request included 2 FTE.
Fuel	930,724			930,724		Based on \$3.70/gallon for unleaded and \$4.08 for diesel. 70% in TNR and 30% in Fuel Reserve.
Capital Replacement			1,674,250	1,674,250		General Fund and Road & Bridge vehicles and equipment.
All Capital Projects			4,390,000	4,390,000		Includes funding for Road & Bridge projects as well. Please see analysis for additional information.
<b>Total FY 09 Prelim. Budget</b>	<b>\$24,879,483</b>	<b>\$1,070</b>	<b>\$6,102,055</b>	<b>\$30,982,608</b>	<b>182.85</b>	
<b>PBO Rec. Incr./Decrease</b>	<b>\$2,442,361</b>	<b>\$1,070</b>	<b>\$6,102,055</b>	<b>\$8,545,486</b>	<b>1</b>	

Jessica Abril Rio, Travis County Planning and Budget Office  
FY 2009 Preliminary Budget Process  
Transportation & Natural Resources



**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
SWMP	55,816	1,070	56,886	37,805	94,691	1	Remaining portion of request.
SWMP Software	5,000		5,000	55,000	60,000		
Open Space	206,430		206,430	142,435	348,865	2	
Northeast Metro Phase III	224,734	11,050	235,784	118,000	353,784	4	
Capital Replacement				761,650	761,650		The Fleet Manager has been requested to make recommendations county-wide on vehicles that can be deferred for replacement.
Fleet Mechanics	8,746		8,746	5,000	13,746	0.2	Request includes 10% General Fund dollars (rest Road & Bridge proposed)
Parks Office Specialist	17,618		17,618		17,618	1	Includes some internal funding.
Flood Study – Lower Colorado		100,000	100,000		100,000		
Flood Study Walnut Creek/Garfield		266,000	266,000		266,000		
Capital Projects				12,237,000	12,237,000		
CAMPO		6,000	6,000		6,000		Outside agency request.
Envis. Ctr Tx		25,000	25,000		25,000		Outside agency request.
<b>Total Unfunded Requests</b>	<b>\$518,344</b>	<b>\$409,120</b>	<b>\$927,464</b>	<b>\$13,356,890</b>	<b>\$14,284,354</b>	<b>8.2</b>	

## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Transportation & Natural Resources (49)  
Fund: Road & Bridge Fund (099)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

	Operating Budget			Capital	Total with Capital	FTE	Notes
	On-going	One-time	Total				
FY 09 Target	22,564,650		22,564,650		22,564,650	222.2	
Increased Transfer	55,572		55,572		55,572		Changes to the General Fund Transfer (based on increased fines) and Reserves.
Allocated Reserve	500,959		500,959		500,959		Total Allocated Reserve in the Road & Bridge Fund is \$556,773.
Unallocated Reserve	(\$6,113)		(\$6,113)		(\$6,113)		Total Unallocated Reserve in the Road & Bridge Fund is \$217,937.
\$2 per hour increase	626,547		626,547		626,547		This increase was approved, effective July 1, 2008 on June 17 <sup>th</sup> . Amount is net of the \$150,000 (plus \$31,433 in benefits) benefits set aside for compensation increases.
Rebudgeted Road & Bridge Projects				274,408	274,408		Traffic signals and safety projects not completed in FY 08. Road & Bridge cannot support projects in FY 09.
<b>Third Revenue Est.</b>	<b>\$23,741,615</b>		<b>\$23,741,615</b>	<b>274,408</b>	<b>\$24,016,023</b>		

**ROAD & BRIDGE BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Request Name	Operating Budget		Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time				
Fleet Mechanics	\$83,716			\$83,716	1.8	Request includes 90% Road & Bridge Fund (rest General Fund proposed)
Striping Crew	80,354			80,354	2	
<b>Total Unfunded Requests</b>	<b>\$164,070</b>	<b>\$0</b>		<b>\$164,070</b>	<b>3.8</b>	

## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Transportation & Natural Resources (49)  
 Fund: BCP (038)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

	Operating Budget		Capital	Total with Capital	FTE	Notes
	On-going	One-time				
FY 09 Target	\$331,525			\$331,525	2.5	
Rebudgeted	161,087			161,087		Rebudgeted projects (fencing).
PBO Changes	9,661,822			9,661,822		Transfer from General Fund totals \$7,955,470.
<b>Third Revenue Est.</b>	<b>\$10,154,434</b>			<b>\$10,154,434</b>		

**BCP BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
BCP Staff	\$151,348		\$151,348		\$151,348	3	Request for three new staff positions to assist with species monitoring, land management, routine maintenance, and volunteer coordination.
<b>Total Unfunded Requests</b>	<b>\$151,348</b>		<b>\$151,348</b>		<b>\$151,348</b>	<b>3</b>	

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Transportation & Natural Resources (49)  
**Division:** Balcones Canyonlands Preservation (09)  
**Source of Funding:** BCP (038)  
**Request Name:** Natural Resources – Balcones Canyonlands  
 Preserve Funding Changes – Priority 2

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	3	0	0
<b>Personnel</b>	\$143,998	\$0	\$0
<b>Operating</b>	\$8,350	\$0	\$0
<b>Subtotal</b>	\$152,348	\$0	\$0
<b>Capital</b>	\$44,720	\$0	\$0
<b>Total Request</b>	\$197,068	\$0	\$0

\* PBO has included a \$2 per hour increase on the requested personnel that the Commissioners Court approved on July 17, 2008.

### **Summary of Request:**

Request for three new staff positions to assist with species monitoring, land management, routine maintenance, and volunteer coordination. TNR is proposing that these positions be funded out of the existing Tax Benefit Financing (“TBF”, sometimes referred to as the “TIF”) transfer to the BCP Fund.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Additional controlled public access to Preserve and enhanced public education.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Increased human presence on preserve lands.</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Improved maintenance allowing specialized staff to focus on job responsibilities.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>BCP funds to support request could be used for land acquisition.</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Additional volunteer assistance.</i></li> </ul>	

### **PBO Recommendation:**

PBO recommends that the department discuss the request for increased funding to manage current BCP properties in the context of the plan to complete the BCP. PBO is supportive of reasonable management of the BCP lands and a case could be made that the Park Maintenance Worker positions meets the “extraordinary and compelling” bar given that current specialized staff is spending an increasing amount of time to perform many of the basic maintenance requirements.

*Jessica Abril Rio, Travis County Planning and Budget Office*

7/28/2008

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
<b>Volunteer Coordinator:</b>				
# of volunteer hours/yr	20 hrs/yr	20 hrs./yr	20 hrs./yr	1340 hrs (aprx 20 hrs/volunteer/yr)
# total volunteers	10 volunteers/5000 acres	10 volunteers total/5100 acres	10 volunteers total/5100 acres	1 volunteer/100 acres (6700 total ac)
# of tours and programs	1 per 100 acres	1 per 100 acres	1 per 100 acres	1 per 50 acres
# of hours of volunteer led tours and/or projects	2	2	2	1 hour/5 acres (based on CoA current levels)
# of Volunteer and Education Events	47	64	64	134
<b>NR Maintenance Technician:</b>				
# hours maintaining facilities and equipment	0	0	0	200
# of miles of roads and trails and boundary line vegetation trimmed	0	0	0	200
# hours maintaining tools and equipment	0	0	0	200
# of hours assisting with wildlife management equipment	0	0	0	500
# of hours assisting with habitat restoration	0	0	0	80
# of hours coordinating with boundary fencing contractor and installing signs	0	0	0	100
# of hours assisting with animal management	0	0	0	400
<b>Sr. Env. Resource Mgmt. Specialist (Sr. Biologist)</b>				
# of acres managed/biologist	1,273.25	1673.25	1,673.25	1,360
# of total 100 ac. Plot surveys/1000 ac.	5	6	6	7

This department expects to leverage a large number of volunteers to assist with the preserve. In addition, the requested Volunteer Coordinator would more than double the number of volunteer and education events. In addition, the department details the number of hours that the proposed Natural Resources Maintenance Technician would spend on maintenance of the preserve. TNR's requested

Environmental Resources Management Specialist is expected to lower the number of acres managed per Biologist.

***Analysis/Comments:***

TNR's request includes three new FTEs to assist with the management of the BCP. The positions include a Volunteer Coordinator; an Environmental Resource Management Specialist and a Park Maintenance Worker Senior. The request totals \$147,344 in personnel and operating as well as \$44,720 in capital funding. This request would cost \$146,344 on an on-going basis.

TNR states that the County currently manages 5,100 acres of endangered bird habitat and 10 BCP caves and an additional 1,600 new acres are expected by the end of FY 08. The department has four positions responsible for managing 1,275 acres each.

The department is requesting that this budget request be funded from the transfer budgeted from the General Fund to the BCP Fund (currently \$8,162,446 in the FY 09 Preliminary Budget). On June 3, 2008, the Commissioners Court approved moving 2.5 current FTE funded from the BCP Fund from participation certificate revenue to Tax Benefit Funding (TBF), which is funding from the transfer from the General Fund. This change allows the department to proceed with requesting funding from this transfer for additional positions as proposed in this package. TNR has submitted the following information regarding the three new proposed positions:

*Volunteer Coordinator (TNR projects one per 4,000 acres managed by County) –*

- Create and implement volunteer and education action plans that support the County's mitigation, acquisition and preserve management obligations.
- Create a corps of preserve volunteers able to assist staff with management tasks including operation and reporting for cowbird trapping efforts, fire ant surveys and control efforts, cave cricket surveys, trail maintenance, habitat restoration projects, boundary surveys, etc.
- Coordinate volunteer and education efforts with other BCP Partner agencies and non-profits including American Youth Works (AYW), Boy and Girl Scout troops, school science and nature clubs, homeowners association groups, Master Naturalists and Master Gardeners, and the General Public.

*Environmental Resource Management Specialist (TNR projects one per 1,000 acres managed by County) –*

- Support Natural Resources Program Manager and serve as Field Supervisor to manage four Field Biologist/Land Managers.
- Coordinate with Park Rangers on Law Enforcement issues.
- Provide Management and oversight of preserve management and biological monitoring and implement BCP Land Management Plans.



*Sr. Park Maintenance Worker (TNR projects one per 4,000 acres managed by County) –*

- Responsible for daily operations and maintenance of the County's facilities and real property interests on the BCP.
- Assist with cowbird trapping, deer management and fire ant controls.
- Direct and oversee contractor work installing new fences and supervise volunteers on these projects.

The department currently has 1.75 Natural Resources Specialists and 0.75 Park Rangers funded directly from the BCP program. In addition, the General Fund supports a BCP Division with 7.05 FTE (including 2.25 Natural Resources Specialists; 1.25 Park Rangers, 0.5 Sr. Environmental Resources Management Specialist; 0.4 Natural Resources Environmental Quality Division Director and 1 Natural Resources Program Manager). However, there are no Park Maintenance Worker positions in this division.

While this request does not impact the General Fund directly, PBO considers that the addition of these FTE's should be considered in the overall context of the County's budget. This is especially crucial given that the department and the BCP Acquisition Completion Task Force estimate that the remaining 2,500 acres would cost the County up to \$90 million. PBO recommends a discussion with the Commissioners Court regarding next steps for the BCP program.

**FY 2009 BUDGET REQUEST ANALYSIS**

**Department:** Transportation & Natural Resources (49)  
**Division:** Fleet Services (51 & 52)  
**Source of Funding:** General Fund (001); Road & Bridge Fund (099)  
**Request Name:** Fleet Services Mechanics – (2) Equipment Mechanics  
 – Priority 6

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>\$85,862</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal</b>	<b>\$92,462</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$97,462</b>	<b>\$0</b>	<b>\$0</b>

**Summary of Request:**

TNR is requesting two Equipment Mechanics in Fleet Services to assist in the ongoing maintenance and repair of additional Travis County equipment and ensure that maintenance and repairs are performed efficiently and in a reasonable amount of time.

**Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>Decreased turn-around for vehicle and equipment repairs.</li> </ul>	<ul style="list-style-type: none"> <li>Possible reductions of the County's fleet should be considered prior to consideration for additional staff.</li> </ul>
<ul style="list-style-type: none"> <li>Increased efficiencies within departments.</li> </ul>	

**PBO Recommendation:**

PBO does not recommend funding for the requested Equipment Mechanics. The FY 09 Budget Guidelines, approved by Commissioners Court on February 26<sup>th</sup> state that PBO may recommend new FTE's or program expansions within the three Priority Program areas along with other FTE when they are: (a) covered by new revenue, (b) internally funded through reprioritizing existing programs or resources, (c) part of a prior Court-approved program, or (d) a statutory mandate. This FTE does not fit into these categories nor does it appear to be of "extraordinary and compelling need", which has been defined relatively stringently.

In addition, the department should perform an audit on all vehicles and equipment to ensure that all units are approved by Commissioners Court. Given discussions on fuel price increases and the creation of an Efficiency Committee, there may be

proposals to reduce vehicles and heavy equipment in a thoughtful manner that impacts the need for additional Equipment Mechanics such as those requested here.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
# of vehicles per mechanic	67	65	70	57
# of jobs per mechanic	713	741	769	673
% equipment downtime (avg.)	1.38%	4.2%	5%	2%
% Satisfied reported on survey	n/a	85%	80%	90%
% Rework of vehicles	1%	2.5%	2.5%	1%
% Mechanic efficiency	83%	89%	85%	90%
*Mechanic efficiency is defined as number of hours logged to job orders vs. number of hours on the job.				

TNR states that there has been over a 300% increase in the wait time for repairs to be completed and the department expects the wait time to increase an additional 200%. The department indicates that "H.T.E. out of service/down time" for FY 06 was 36,451 hours compared to 177,244 for FY 07 and 262,668 for October 2007 through March 2008. It is assumed that this includes the assumption of 24 hours per day. Additional information concerning the number of vehicles out of service and for how long would be beneficial in this discussion.

TNR states that with the additional funding, mechanic efficiency is projected to improve. The department also believes that the two additional staff will enable personnel to concentrate on performing inspections; maintaining the shop; ordering parts and documenting jobs.

**Analysis/Comments:**

TNR is requesting two Equipment Mechanics, Range 13 (90% Road & Bridge and 10% General Fund). Personnel costs for these positions total \$85,862 (\$8,586 General Fund and \$77,276 Road & Bridge Fund); and \$6,600 in operating costs (\$160 General Fund and \$6,440 Road & Bridge Fund) as well as \$5,000 in capital funds for a tool box and tools. The department details the increases in the County's fleet size as a major work driver for this request:

Since FY00, there has been an additional 218 units (vehicles/equipment) added to the Fleet inventory for a total of 1,381 units in FY08. There has been a 120% increase in units of mowing equipment, a 112% increase in miscellaneous

equipment units and a 23% increase in vehicle units. In FY00, the ratio of mechanics to units was 1 to 55. That ratio has seen an increase by 15% to 1:65. This increase in total units has caused a 30% increase in total maintenance repair jobs performed going from 11,489 in FY01 to 14,979 in FY07. While most new vehicle repairs are arranged through the dealer, maintenance on all units (vehicles, equipment, mowers, etc) are performed by Fleet Services such as: oil changes, brake jobs, service of hoses, belts, tire rotation and balance, tire replacements, tune-ups, blade replacement/sharpening, checking and servicing fluid levels including servicing the transmission and many other non-warranty jobs. In addition, Fleet Services performs yearly inspections and emissions tests on all light vehicles.

A summary of fleet information, provided by TNR, indicates that the County currently owns 1,381 vehicles and heavy equipment.

Fiscal Year	Fleet	Reg.	Aux.
FY 05	1,251	1,199	52
FY 06	1,291	1,228	63
FY 07	1,345	1,279	66
FY 08	1,381	1,306	75

While most of these vehicles are added during the budget process or through a Commissioners Court action, a thorough review of the County's fleet may indicate that certain vehicles and equipment have crept in over the years (especially as it pertains to "auxiliary" vehicles). Given the strain this size fleet is imposing on TNR staff, a review and paring down of the fleet would be a first step in addressing the concerns addressed in this budget request.

TNR cites the National Association of Fleet Administrators Staffing Guide, to substantiate the request for additional staffing:

"...excerpts from the Master of Advanced Equipment, Fleet and Shop Management Training and Reference Manuals, nationwide in-house repairs average 75% and outsourcing 25% of the total number of repairs. Travis County Fleet Services averages 80% in-house repairs and 20% outsourcing. Using the more conservative measure, Travis County Fleet should have 75% of 34.1 mechanics or 8.5 Automotive Mechanics and 17 Equipment Mechanics for a total of 25.6 mechanics. In FY00, the ratio of mechanic to equipment units was 1:31; FY08 ratio is 1:40. By adding two Equipment Mechanics, the ratio would be 1:34 and, while still short, would bring Travis County more in line with the industry standard of 17 Equipment mechanics for a fleet this size."

These guidelines should be used as one of many tools in the consideration of staffing needs to support the county-wide fleet. The assumption that the fleet is currently right-sized could be challenged and requires additional work, especially since it appears that there are units in the fleet that are not currently approved by the Commissioners Court.

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Transportation and Natural Resources (49)  
**Division:** Park Services (45)  
**Source of Funding:** General Fund (001)  
**Request Name:** Open Space Management – Phase I – Priority 4

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	2	0	0
<b>Personnel</b>	\$112,780	\$0	\$0
<b>Operating</b>	\$93,650	\$0	\$0
<b>Subtotal</b>	\$206,430	\$0	\$0
<b>Capital</b>	\$142,435	\$0	\$0
<b>Total Request</b>	<b>\$348,865*</b>	<b>\$0</b>	<b>\$0</b>

PBO has included a \$2 per hour increase on the requested Park Maintenance Worker, Sr. as approved by Commissioners Court on June 17, 2008.

\*Request includes \$30,000 (proposed from the LCRA Fund) for cedar control in Pace Bend Park.

### **Summary of Request:**

This request is for staffing, and operating and capital expenditures associated with the management of Travis County open spaces such as floodplain buyout properties as well as open space parkland.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Improved maintenance of flood plain buyout properties.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>On-going maintenance of open space land.</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Development of open space lands will give public trail system in Southeast Travis County.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Current customer complaints are currently 2 – 4 per year.</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Cedar control would allow for preservation of natural habitat</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Request does not address current resources or provide context of request within Parks program.</i></li> </ul>

### **PBO Recommendation:**

PBO recommends that the department discuss this request with the Commissioners Court in the context of the entire Parks program and its current service levels. It may be appropriate to address acceptable minimal service levels and the implications of such reduced levels as well as why TNR cannot internally redirect resources to meet any portion of this request (including capital).

Jessica Abril Rlo, Travis County Planning and Budget Office

7/28/2008

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Neighborhood Complaints	3 to 5	2 to 4	2 to 5	0
Number of acres of invasive species eradicated in-house	N/A	N/A	0 acres	100 acres
Acres of land cleared and managed	N/A	N/A	0 Acres	200 Acres

TNR projects a decrease in the number of neighborhood complaints from a median of 3 in FY 08 to 0 in FY 09. While the impact of not funding this request includes additional neighborhood complaints from constituents, PBO notes that 2 to 5 complaints per year does not appear to be very high. Nevertheless, this program would also begin a program of eradicating 100 acres of invasive species and clearing and managing a total of 200 acres to the standards presented in this request. The department anticipates that a total of 280 acres of open space parkland will be owned and operated by Travis County by FY 09.

**Analysis/Comments:**

TNR is proposing the creation of a crew to maintain the County's flood plain buyout properties and open space parkland. The FY 09 request consists of a Park Supervisor II (Range 15) and a Senior Park Maintenance Worker (Range 10) as well as some temporary salaries funds for a seasonal Park Tech II. In addition, TNR has provided planning information for FY 10 indicating that one Park Ranger and three Park Maintenance Workers will be requested at that time.

TNR's request is proposed to address a variety of needs faced by the department as it manages open spaces in Travis County. A brief description of some of the flood plain buyout and open space lands is included below:

- TNR states that Travis County has purchased over 40 acres of land since 1998 and projects to add 60 to 90 acres of land to the flood plain properties. The department notes that the County has received informal warnings from the Health Department concerning properties needing attention.
- TNR indicates voters approved \$8 million for open space land along Onion Creek and \$7 million for other greenways with a goal to connect county owned Richard Moya Park and Southeast Metro Park through a trail system. TNR anticipates acquiring approximately 280 acres of open space in FY 09.

- The department proposes to also manage invasive and non native plant species throughout the parks, open spaces and preserve systems.
- Another portion of this request addresses increased law enforcement patrols in FY 10 and beyond.

TNR notes that up to \$30,000 of this request, related to Pace Bend Park, may be eligible for funding through Fund 029 (LCRA/Travis County Park funds).

Given the “Open Space Parkland” standards submitted by the department, approximately 5.5 FTE would be required to maintain the land as proposed. TNR’s staffing matrix (attached at the end of this analysis) includes maintenance assumptions for Timber Creek/Walnut Creek that include mowing, trimming and litter control 30 times per year as well as insecticide treatments twice per year. These assumptions for Onion Creek are 12 times per year for mowing, trimming and litter control and once per year for insecticide treatments. In comparison, TNR’s staffing matrix assumptions for Northeast Metro Park vary between weekly mowing and trimming per the Master Plan for the property and the alternative option presented that includes mowing and trimming every other week (26 times per year). In addition to direct personnel hours per each task, the matrix includes nearly 14% costs assumed for paid time off (vacation, sick and holidays) as well as 20% indirect personnel costs for administrative responsibilities, travel, preparation, repairs, and training.

Clearly, Travis County should properly manage open spaces purchased by the County. However, the frequency that open spaces need to be mowed etc. is reasonably at issue given growing mandated costs and decreases in revenue. It may be beneficial to discuss this request along with the request for Northeast Metro with the Commissioners Court in the context of the Parks Master Plan and the service levels assumed in all approved parks policies. This discussion would provide context to both the open space and Northeast Metro Phase III requests instead of treating such requests as a continual layering of additional resources on top of the current General Fund parks program.

PBO notes that TNR submitted a cedar control request in FY 08 and if funds are dedicated to cedar control in the near future, given information presented by TNR, the reduction of the cedar population will continue to become more costly.



LOCATIONS & TASKS	UNIT	TOTAL UNITS	HRS/UNIT	FREQ	TOTAL #HRS	# STAFF	TYPE	COST
<b><u>Timber Creek/Walnut Creek</u></b>								
<b><u>Grounds Maintenance</u></b>								
Mowing	Acre	100	0.5	30xs/yr	1500	0.72	M	\$23,544
Trimming	1000LF	30	1	30xs/yr	900	0.43	M	\$14,127
Insecticide	Acre	100	0.25	2xs/yr	50	0.02	MS	\$579
<b><u>Solid Waste Management</u></b>								
Litter Control	Acre	100	0.5	30xs/yr	1500	0.72	M	\$23,544
Direct Personnel Costs and Hours					3950	1.90		\$45,740
Indirect Personnel Costs (20%)					790	0.38		\$9,148
Paid Time Off (Holidays, Vacation, Sick) 13.85%					109.42	0.05		\$1,267
<b>TOTALS (Direct and Indirect Costs &amp; Hours)</b>					<b>4849.42</b>	<b>2.33</b>		<b>\$56,155</b>
<b><u>Onion Creek Parkland</u></b>								
<b><u>Grounds Maintenance</u></b>								
Mowing	Acre	180	0.5	12xs/yr	1080	0.52	M	\$16,952
Insecticide	Acre	180	0.25	1xs/yr	45	0.02	MS	\$792
<b><u>Facility Maintenance</u></b>								
Trail Maintenance	Mile	20	50	1xs/yr	1000	0.48	MS	\$17,592
<b><u>Solid Waste Management</u></b>								
Litter Control	Acre	180	0.5	12	1080	0.52	M	\$16,952
Direct Personnel Costs and Hours					3205	1.54		\$52,288
Indirect Personnel Costs (20%)					641	0.31		\$7,423
Paid Time Off (Holidays, Vacation, Sick) 13.85%					88.78	0.04		\$1,028
<b>TOTALS (Direct and Indirect Costs &amp; Hours)</b>					<b>3934.78</b>	<b>1.89</b>		<b>\$45,564</b>
<b><u>Vegetation Management/Restoration</u></b>								
Reforestation	Acre	10	6.25	1xs/yr	62.5	0.03	M	\$981
Hazardous Tree Removal	Each	20	5	2xs/yr	200	0.10	MS	\$3,518
Invasive Species Eradication	Acre	50	6	2xs/yr	600	0.29	MS	\$10,555
Direct Personnel Costs and Hours					862.5	0.41		\$15,055
Indirect Personnel Costs (20%)					172.5	0.08		\$1,998
Paid Time Off (Holidays, Vacation, Sick) 13.85%					23.89	0.01		\$277
<b>TOTALS (Direct and Indirect Costs &amp; Hours)</b>					<b>1058.89</b>	<b>0.51</b>		<b>\$12,262</b>
<b><u>Patrol</u></b>								
Foot/Bicycle	Acres	280	0.25	12xs/yr	840.00	0.40	Ranger	
ATV	Acres	280	0.1	12xs/yr	336.00	0.16	Ranger	
Direct Personnel Costs and Hours					1176	0.57		\$0
Indirect Personnel Costs (20%)					235.2	0.11		\$2,724
Paid Time Off (Holidays, Vacation, Sick) 13.85%					32.58	0.02		\$377
<b>TOTALS (Direct and Indirect Costs &amp; Hours)</b>					<b>1443.78</b>	<b>0.69</b>		<b>\$16,719</b>
<b>Totals per Positions:</b>								
Park Ranger			0.69					
Sr. Maintenance Tech			1.12					
Maintenance Techs			3.62					

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Transportation & Natural Resources (49)  
**Division:** Various  
**Source of Funding:** Capital; LCRA (029); Road & Bridge Fund (099)  
**Request Name:** Capital Requests

	FY 09 Request	PBO Recommendation	FY 10 Cost
FTEs	0	0	0
Personnel	\$0	\$0	\$0
Operating	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
Capital	\$16,627,000	\$4,582,771	\$0
<b>Total Request</b>	<b>\$16,627,000</b>	<b>\$4,582,771</b>	<b>\$0</b>

***Summary of Request:***

TNR's FY 09 Capital Requests total \$16,627,000 in comparison to \$9,243,966 requested in FY 08.

***PBO Recommendation:***

PBO has received over \$100 million in capital request for FY 09 county-wide. In addition, the Road & Bridge Fund has continued to loose flexibility. PBO has attempted to make recommendations based on a continuation of programs approved in prior years.

The table on the next page includes TNR's capital requests submitted for FY 09, as well as PBO's recommendations. In the past several years, PBO has used the following criteria for making positive recommendations on TNR proposed projects:

- The continuation of County approved continuing projects such as Hot Mix Overlay
- Lower Colorado River Authority/Travis County (Fund 029) funded projects recommended by TNR
- Projects that the department states are mandatory or would pose a safety risk if not funded such as guardrails

PROJECT	Priority	AMOUNT REQUESTED	PBO REC. <sup>(1)</sup>
Frate Barker – Phase I (Match)	1	\$870,000	\$300,000
Frate Barker – Phase II (Match + 3%)	2	575,000	0
Gilleland Crk Trail–Phase III (Match+3%)	3	115,000	0
Howard Lane – Phase II (Match + 3%)	4	1,725,000	0
HMAC & Alternative Paving Projects	5	4,552,000	3,400,000 <sup>(2)</sup>
TxDOT Off-System Bridge (7 Bridges - Match)	6	1,750,000	250,000 <sup>(2)</sup>
McKinney Falls Parkway Hike & Bike Trail (Construction)	7	560,000	0
RM 1826 @ Slaughter	8	250,000	0
Slaughter Lane Bridge over Onion Creek Scour Repair	9	250,000	200,000 <sup>(2)</sup>
Sidewalk Safety Projects (High Priority)	10	100,000	0
Bee Creek Road (Design & ROW Assessment)	11	400,000	0
Slaughter Lane – Goodnight Ranch (ROW & add Construction)	12	750,000	0
Blake-Manor Hike & Bike Trail (Final Design or ROW)	13	150,000	0
Parks – Parking Lots & Roads	14	400,000 <sup>(3)</sup>	192,771 <sup>(4)</sup>
Traffic Signals – New Installations	15	120,000	0
Guardrail – New Installations	16	135,000	90,000
Sidewalk – ADA Upgrades	17	200,000	150,000
Park Residence – East Metro	18	225,000	0
Park Residence – NE Metro	19	225,000	0
Park Residence – SE Metro	20	225,000	0
Substandard Roads	21	500,000	0
Wells Branch Parkway – Boulder Ridge to Cameron & Immanuel to Cameron (Design)	22	900,000	0
SH 45 SW (Engineering)	23	750,000	0
Hogeye Road Culvert Replacement	24	300,000	0
Tuscany Way South (ROW)	25	600,000	0
<b>GRAND TOTAL</b>		<b>\$16,627,000</b>	<b>\$4,582,771</b>

- (1) All PBO recommendations are subject to overall availability of funds (capital, Road & Bridge or otherwise).
- (2) Due to reduced Road & Bridge resources, PBO recommends alternative capital funding for these requests (short-term Certificates of Obligation are a likely candidate).
- (3) Request includes \$207,000 in General Fund funding and \$193,000 in LCRA funding.
- (4) Recommend funding from LCRA Fund.

Jessica Abril Rio, Travis County Planning and Budget Office

7/28/2008

***Analysis/Comments:***

**Frate Barker (\$870,000 Phase I; \$575,000 Phase II)** – TNR states that 2006 this project received CAMPO funds in 2006 to design and build a three-lane upgrade to Frate-Barker Road between Manchaca Road and Brodie Lane.

The Phase I portion of this request, totaling \$870,000, would complete the local sponsor funding requirement for the CAMPO grant (totaling \$2,070,000). The Commissioners Court approved \$700,000 in FY 07 Certificates of Obligation and \$500,000 in FY 08 Certificates of Obligation. This project was approved by CAMPO in May of 2008.

The Phase II portion of this request, totaling \$575,000, is a local match to a request submitted by Travis County for a four lane section with turn lanes. TNR states that this request was made to take advantage of economies of scale and reduce disruption inherent to the phasing of projects. TNR notes that this additional fund request was recommended for approval by the CAMPO Technical Advisory Committee.

PBO notes that the cash flow provided by the department indicates that \$300,000 will be needed in FY 09. PBO recommends \$300,000 in FY 09 Certificates of Obligation. PBO does not recommend the Phase II portion of this request at this time as it is mostly related to construction of the project. TNR may wish to discuss this additional expansion of the Frate Barker project with the Commissioners Court.

**Gilleland Creek Hike & Bike Trail, Phase III (\$115,000, revised to \$18,000)** – TNR has revised this request to \$18,000 to handle the 3% administrative portion of the local match. The Commissioners Court approved \$125,000 in FY 08 for this project that will complete a 4500' trail segment between Heatherwilde Boulevard and Grand Avenue Parkway near Pflugerville. PBO recommends that TNR look internally to fund this request in FY 08, either through savings from other CAR funded projects or TNR equipment or from operating savings.

**Howard Lane – Phase II (\$1,725,000)** – TNR is requesting funds for a local match to the CAMPO approved Howard Lane II project. TNR states that while CAMPO approved using SH 130 concession money instead of STPMM funds, the local match of \$1,500,000 and 3% administrative cost requirements still apply.

The Howard Lane Phase II will provide a 4-lane roadway between an existing interchange at SH 130 and Cameron Road, just north of Harris Branch. TNR states that the original joint City-County request to CAMPO totaled \$17,500,000. In addition, TNR reports that the City has agreed to pay all of their costs so the grant request was then limited to the cost of the County segment, estimated at \$7,500,000.

It is unclear if Travis County will have a 2009 bond election for these types of projects. PBO recommends that the department discuss a bond referendum schedule with the Commissioners Court since this schedule greatly impacts projects such as this one. Projects such as this one should to be prioritized against all other possible bond election candidates for consideration in a formal and public process.

**HMAC and Alternative Paving Projects (\$4,552,000)** - TNR is requesting \$4,552,000 to continue the County's Pavement Management Program (an increase of \$1,152,000 over last year's request). The department states that it plans to resurface 40 miles in FY 09 with 1 ½' Hot Mix Asphalt Concrete (HMAC) Type "C" Overlays. In addition, TNR proposes to continue the pavement rejuvenation program. The following table, provided by TNR, details the FY 09 budget request:

<b>FY 08 HMAC Cost per Mile (projected bid price)</b>	<b>\$94,000</b>
<b>FY 08 Projected HMAC Total</b>	<b>\$3,430,257</b>
<b>FY 09 HMAC Cost per Mile (11% increase)</b>	<b>\$104,000</b>
<b>FY 09 Projected HMAC Total</b>	<b>\$4,142,320</b>
<b>FY 09 Projected increase</b>	<b>\$712,063</b>
<b>FY 08 Rejuvenation</b>	<b>\$372,312</b>
<b>FY 09 Rejuvenation (10% increase)</b>	<b>\$409,543</b>
<b>FY Projected Increase</b>	<b>\$37,231</b>
<b>TOTAL HMAC &amp; REJUVENATION</b>	<b>\$4,552,000</b>

PBO continues to support this program in FY 09. However, the Road and Bridge Fund can no longer support this program given increasing personnel costs and decreasing revenue. While PBO recommends alternative funding for this annual program, the miles resurfaced will need to be reduced given current budget constraints. PBO recommended \$3,400,000 for this program in FY 08. Given current constraints on capital and one-time funding in FY 09, PBO recommends \$3,400,000 again in FY 09. This will undoubtedly decrease the miles resurfaced and rejuvenated in FY 09. PBO notes that a new pavement condition surveys was approved (through internal Road & Bridge Funds) on June 3, 2008.

**TxDOT Off-System Bridge (\$1,750,000)** – TNR states that during 2007, the Court approved Advanced Funding Agreement's (AFA) for seven bridges in which Travis County agreed to fund utility relocation and right-of-way acquisition costs. Two of these TNR has estimated \$250,000 per project (\$1,750,000 for all seven bridges).

The department reports that most of the projects are underway by TxDOT and are expected to take eighteen months to two years to complete design and regulatory clearance processes.

AFA's for bridges 155 and 109 were approved by Commissioners Court on April 17, 2007. AFA's for bridges 136, 229, 302, 314, and 315 were approved on July 24, 2007. In addition, TNR reports that TxDOT does not currently have construction funds for these projects and will complete the design and hold plans until funds become available. Therefore, TNR believes that designs schedules will be slowed and is recommending reducing the request from \$1,750,000 to \$750,000.

PBO has discussed this request with the department and understands that the bridges in question are obsolete design bridges. However, the bridges are not structurally deficient. Given TxDOT's indication of delays in this project, PBO cannot recommend fully funding this request (even at the revised \$750,000 figure) due to current financial constraints. Therefore, PBO recommends \$250,000 to allow TNR some flexibility, albeit very limited, in the event some funds are required in FY 09.

**McKinney Falls Parkway Hike & Bike Trail (\$560,000)** – This request would provide approximately 6000' of bicycle/pedestrian facilities along McKinney Falls Parkway between Hillcrest Elementary school at William Cannon Drive and the entrance to McKinney Falls State Park.

TNR states that \$65,000 was included in the 2001 bond program in matching funds. The match was not needed after CAMPO decided to award all trail funds to the City of Austin. TNR further states that the bond matching funds cannot be used until all 2001 Proposition 1 projects are complete. Funds are not available for this project. TNR may wish to consider including this project for consideration in the next bond program.

**RM 1826 @ Slaughter (\$250,000)** – This request would assist in the funding of a reconstruction project for an approximate 1500' section of RM 1826 to allow for the installation of a traffic signal at Slaughter/RM1826 where a new school will be opening in 2009. TNR states that poor sight distance requires lowering 1826 or reconfiguring the roadway to minimize the potential for collisions between through traffic and vehicles waiting or turning at the proposed signal. TNR proposes that the requested \$250,000 be leverage against any available TxDOT funds for the project, or to complete the project design in advance of the County's next bond referendum when construction funds could be included for voter approval. TNR does not anticipate the need for additional right-of-way.

TNR states that AISD will be opening a new school at the intersection of FM 1826 and Slaughter Lane and have requested a traffic signal at that intersection. The department adds that TxDOT has looked at the intersection and determined that, due to poor sight distance, a signal cannot be installed without lowering the grade of FM 1826 or reconfiguring the intersection to minimize stacking. The department estimates that the cost of the project could reach \$750,000 and TxDOT has

indicated that they have no funds currently available to do this work. In addition, TNR states that AISD apparently cannot use school bond funds for roadway improvements.

PBO does not recommend funding be allocated for this project until it all project costs are known and funding opportunities explored.

**Slaughter Lane Bridge over Onion Creek Scour Repair (\$250,000, revised to \$200,000)** – TNR states that the Slaughter Lane Bridge over Onion Creek has experienced an erosion problem that exposed from 3' to 8' of several drilled shafts that comprise the substructure that supports the bridge. The department reports that TNR Road and Bridge replaced eroded material but a longer term solution is needed to ensure the material is not eroded or scoured away again. This request will provide funds for the construction of more durable repairs. PBO notes that there is linkage between this type of erosion and bridge failure, "Scour, which is the erosion of stream bed material around bridge foundations, is the leading cause of bridge failures in the United States" (<http://www.tfhr.com/focus/feb01/scour.htm>). In fact, it is estimated that 60% of bridge failures in the last 30 years in the United States, were due to scour ([http://tti.tamu.edu/facilities/facility\\_detail.htm?fac\\_id=33](http://tti.tamu.edu/facilities/facility_detail.htm?fac_id=33)).

PBO has discussed this request with TNR and understands that the request has decreased to \$200,000 given more current cost estimates. In addition, the department has confirmed that this project is critical for FY 09. PBO recommends \$200,000 for this project given TNR's indication of its criticality.

**Sidewalk Safety Projects (\$100,000)** – TNR states that sidewalk project are requested at various time during the year by constituents and the Commissioners Court. TNR is requesting \$100,000 for design for high priority pedestrian safety projects as they are identified. Given the constraints on General Fund and Road & Bridge resources, PBO does not recommend funding for this request. If a critical situation arises where additional funds are needed for high priority pedestrian safety projects during FY 09, TNR should work with PBO to find an appropriate funding source in these most critical and extraordinary circumstances.

**Bee Creek Road (\$400,000)** – The department states that the recent extension of Highland Boulevard to Bee Creek Road will create additional traffic. TNR recommends widening approximately 1.25 miles of Bee Creek between SH 71 and Highland Boulevard from an existing two-lane section to a four-lane arterial divided (with a median) as called for in the CAMPO plan. TNR believes that due to terrain this will likely require retaining walls or bridges at various locations and notes that the value of property in this area is high.

TNR is requesting \$400,000 to complete the preliminary design and determine right-of-way requirements in order to request final design, right-of-way and construction funding in the next bond referendum. It is unclear if Travis County will have a 2009 bond election for these types of projects. PBO recommends that the

*Jessica Abril Rio, Travis County Planning and Budget Office*

7/28/2008

department discuss a bond referendum schedule with the Commissioners Court since this schedule greatly impacts projects such as this one. Projects such as this one should to be prioritized against all other possible bond election candidates for consideration in a formal and public process.

**Slaughter Lane – Goodnight Ranch (\$750,000, revised to \$400,000)** – TNR states that Travis County entered into a Participation Agreement with Goodnight Ranch to design and build approximately 4600' of the 12400' extension of Slaughter Lane from Old Lockhart Highway to Thaxton Road. The department adds that this was a 2005 bond program public-private project. TNR is requiring a reconfiguration of the Slaughter Lane-Old Lockhart Highway-Future Pleasant Valley Road intersections to improve roadway operations and safety. However, TNR adds that most of this reconfiguration work occurs outside of the Goodnight property and is not addressed in the Participation Agreement. Therefore, TNR is requesting \$400,000 for additional design, right-of-way, and construction costs for these improvements. TNR states that construction funds will be needed to complete the project outside the limits of the Goodnight agreement and are estimated at \$10M. TNR plans to request construction funds in the next bond referendum.

PBO recommends that the department discuss a bond referendum schedule with the Commissioners Court since this schedule greatly impacts projects such as this one. Projects such as this one should to be prioritized against all other possible bond election candidates for consideration in a formal and public process.

**Blake-Manor Hike & Bike Trail to East Metro Park (\$150,000)** – This request is for final design and right-of-way acquisition. Funds were approved in FY 08 from the CAR Reserve for design. The department estimates construction costs of \$1,900,000 and states that such funds would be requested in a bond election.

Given current financial constraints, PBO does not recommend funding for this request in the Preliminary Budget. PBO recommends that the department research alternative funding sources for this project, if available.

**Parks – Parking Lots & Roads (Travis County \$207,000, LCRA \$193,000)** – TNR is proposing to continue the maintenance effort on Travis County Park roadways that was begun in FY 06. The department states that projects for the requested FY 09 have been identified and would include a shared program between Travis County and the Lower Colorado River Authority (LCRA).

It is PBO's understanding that this maintenance program will have an approximate five-year cycle with these first years having greater costs due to the lack of maintenance on these parking lots and internal roads in recent years. PBO understands that this recommendation could stretch that cycle slightly.

The requested projects are as follows and total \$207,041 from the General Fund and \$192,771 from the LCRA Fund (Fund 029):

*Jessica Abril Rio, Travis County Planning and Budget Office*

7/28/2008



General Fund:

PCT	Road Name	FROM	Actual LENGTH Miles	Width	Area (S.F.)	1 1/2" Type C Overlay (S.Y.'s)	1 1/2" Type C Overlay cost (FY05) \$6.75	Total Estimated Cost
1	WEBERVILLE PARK	BALL FIELD PARKING			30200.00	3,356	\$22,650	\$22,650
	WEBERVILLE PARK	BALL PARK ROAD	1200.00	18.00	21600.00	2,400	\$16,200	\$16,200
1	WEBERVILLE PARK	ENTRANCE PARKING	300.00	25.00	7500.00	833	\$5,625	\$5,625
1	WEBERVILLE PARK	ENTRY ROAD	5016.00	18.00	90288.00	10,032	\$67,716	\$67,716
1	WEBERVILLE PARK	MAINT. AREA PARKING LOT			2400.00	267	\$1,800	\$1,800
1	WEBERVILLE PARK	RESIDENCE RD AND PARKING LOT			3000.00	333	\$2,250	\$2,250
1	WEBERVILLE PARK	SHELTER 1 PARKING			7200.00	800	\$5,400	\$5,400
1	WEBERVILLE PARK	SOCCER FIELD PARKING			15300.00	1,700	\$11,475	\$11,475
4	LITTLE WEBBERVILLE PARK		70.00	55.00	3850.00	428	\$2,888	\$2,888
4	RICHARD MOYA PARK	CENTRAL PARKING			0.00	1,280	\$8,640	\$8,640
4	RICHARD MOYA PARK	SOUTH ROAD & PARKING			0.00	9,244	\$62,397	\$62,397
							<b>\$207,041</b>	<b>\$207,041</b>

LCRA Request:

PCT	LCRA PARK	FROM	Surface Treatment (S.Y.'s)	Surface Trement Cost per S.Y. \$2.00	HMAC (S.Y.)	HMAC Cost \$6.75	Total Estimated Cost
3	ARKANSAS BEND PARK	ROAD TO BOAT PARKING	420	\$840			\$840
3	ARKANSAS BEND PARK	BOAT RAMP PARKING LOT	2,644	\$5,289			\$5,289
3	ARKANSAS BEND PARK		508	\$1,017			\$1,017
3	HIPPY HOLLOW PARK	PARKING LOT			27,500	\$185,625	\$185,625
			<b>\$7,146</b>			<b>\$185,625</b>	<b>\$192,771</b>

History:

FY 06 – TNR was allocated \$233,149 in FY 06 CO's for maintenance for roads and parking lots at the following parks:

- SE Metro Park (\$111,452)
- Hamilton Pool Park (\$23,189)

- Richard Moya Park (\$34,689)
- Webberville Park (\$53,819)
- Little Webberville Park (\$5,000)
- Ben E. Fisher Park (\$5,000)

In addition, TNR received \$200,000 for improvements related to LCRA Park roads and parking.

In FY 07 – TNR received \$76,667 in existing CO funds for NE Metro Park and \$123,333 in new CO's for the 360 Boat Ramp; Selma Hughes and Reimers Ranch.

In FY 08 – The Commissioners Court approved \$159,210 for LCRA projects at Pace Bend Park and \$200,000 for projects at Northeast and Southeast parks.

*Recommendation:*

The LCRA Fund is projected to have sufficient funding in FY 09 for the requested \$192,771. Therefore, PBO recommends approval of this portion of the request in full. The FY 09 program is pending review and approval by LCRA.

Due to funding constraints in FY 09, PBO recommends deferring funding for the requested FY 09 program at the requested amount of \$207,041 in the General Fund.

**Traffic Signal – New Installations (\$120,000)** – TNR is requesting \$120,000 to continue traffic signal installations in cooperation with the City of Austin. The department is anticipating one new traffic installation (Dessau Road at Tudor House Road) in FY 09. Once a traffic signal is deemed warranted, it is required to be installed.

*History:*

The Commissioners Court approved \$400,000 in FY 01 and FY 02 for the installation of new traffic signals. In FY 03, a total of \$246,543 was rebudgeted for new traffic signals and an additional \$200,000 was allocated for traffic signals that may be warranted this fiscal year. A total of \$415,000 was approved in FY 04 while no funds were budgeted in FY 05 as funds were available to roll from the previous fiscal year. In FY 06, the Court approved \$300,000 for signals and in FY 07, a total of \$284,020 was rebudgeted and \$200,000 in new funds were approved. A total of \$200,000 was approved in FY 08 and this amount is requested to be rebudgeted for FY 09.

Due to current financial constraints, PBO does not recommend funding. TNR has not yet expended funding for traffic signals budgeted in FY 08. However, PBO will work with TNR in FY 09 to find alternative funding if this request becomes warranted and immediate installation is critical.

**Guardrail – New Installations (\$135,000)** – TNR states that most guardrails installed before 2006 used a turn-down method for terminating the ends of the guardrail that the department believes needs to be replaced. The department has identified three arterial roadways with speed limits of 50 miles per hour or greater that require attention in FY 09. TNR will replace all the turn-downs with safety-end-treatments on the following roads:

- McKinney Falls Parkway (\$45,000)
- Blake Manor Road (\$45,000)
- Dessau Road (\$45,000)

In addition, the department is requesting to rebudget \$74,408 out of \$95,000 funded in FY 08. PBO recommends \$90,000 this project in FY 09. The department should alert the Commissioners Court if it does not have sufficient funding within its budget to complete these projects in FY 09 and PBO will work with TNR to find an appropriate funding source up to the remaining \$45,000.

**Sidewalk – ADA Upgrades (\$200,000)** – TNR is requesting funds to construct sidewalks to improve pedestrian safety and/or access and/or address ADA compliance issues. TNR states that it will present a list of sidewalks to be constructed to the Court for approval prior to advertising the contract for bids. The Commissioners Court approved a Sidewalk Policy on December 19, 2006 (Agenda Item #28).

It is PBO's understanding that this program often follows the HMAC program to increase efficiencies in the execution of both programs. PBO has recommended 75% of the HMAC program for FY 09 (understanding that this would reduce the number of miles executed in FY 09). Therefore, PBO recommends \$150,000 for sidewalk upgrades in FY 09.

**Park Residences for East Metro, NE Metro and SE Metro (\$225,000 each, total of \$675,000)** – TNR is requesting a total of \$675,000 for three Park Ranger houses at three parks. The department states that the residences should be at least 1,500 square feet of livable space in with three bedrooms and two baths.

PBO notes that Facilities Management also submitted requests for these houses. The Facilities Management requests for the three houses total \$724,965 (\$241,655 each). However, the request from Facilities Management states that the projects will result in houses that are 1,350 square feet.

PBO does not recommend funding for these houses in the FY 09 Preliminary Budget. PBO notes that the Commissioners Court has not approved the parks ranger residence policy that TNR presented to Court during a work session on May 22, 2008.

**Substandard Roads (\$500,000)** – TNR is requesting funds for additional substandard road projects. This program was discussed with the Commissioners Court at a work session on April 28, 2006 and included the concept of 50%/50% private public partnerships. The Commissioners Court approved amendments to Chapter 84, Unaccepted Substandard Roadway Specifications of the Travis County Code on May 16, 2006. The Court approved \$500,000 for FY 07 that was rebudgeted into FY 08. TNR reported in March of 2008 that two projects would be bid this year and that all funds would be expended by the end of the year. In addition, the department states that TNR is talking with several home owner's associations about additional projects.

Due to very limited resources, PBO does not recommend additional funds for this program.

**Wells Branch Parkway – Boulder Ridge to Cameron & Immanuel to Cameron (\$900,000)** – This project provides an extension of Wells Branch Parkway as a four lane divided arterial from Immanuel Road to Cameron Road. TNR states that these funds will be used with Capital Metro BCT funds and developer funds to design the extension as a major east-west CAMPO arterial. TNR has provided the following justification for this request:

- Opening of SH 130 has made the need to provide additional east-west connectivity;
- A section of Wells Branch Parkway (from Immanuel to Cameron Road) was also approved by voters in 2005 but we were unable to execute a public-private agreement to complete the project;
- Funds would be used for design of project to more accurately determine right-of-way and construction costs for a future bond referendum (a conceptual level estimate for construction costs is \$27M);
- funds can also be used as leverage to entice developers to participate in a partnership agreement and to encourage TxDot, CTRMA, and/or CAMPO to fund the design and construction of at least a portion of the project near SH 130;
- Proposal exists to expand Bird's Nest Airport

PBO recommends that the department discuss a bond referendum schedule with the Commissioners Court since this schedule greatly impacts projects such as this one. Projects such as this one should to be prioritized against all other possible bond election candidates for consideration in a formal and public process.

**SH 45 SW (\$750,000)** – This stand alone request is for Travis County to take the lead on designing and constructing a two lane, county-standard arterial roadway within the existing right-of-way of SH 45 SW from Loop 1 south to FM 1626. TNR states that the design should include storm water detention/water quality and wide shoulder for bicycles, at-grade the entire distance with a goal of preserving the safety and quality of life in several subdivisions where large volumes of cut

through traffic uses collector-level streets to travel between Hays County, MoPac, and Austin.

TNR states that such a project, if approved, would be initiated upon finalization of an agreement with TxDot to transfer the project to Travis County and upon receiving funds to begin the design work. The department highlights the amount of attention that must be given to protection of environmental features and to build support for the project. Therefore, the department expects the design phase to take two or more years. TNR estimates construction costs of \$16 million to be requested in a future bond election.

PBO recommends that the department discuss a bond referendum schedule with the Commissioners Court since this schedule greatly impacts projects such as this one. Projects such as this one should to be prioritized against all other possible bond election candidates for consideration in a formal and public process.

**Hogeye Road Culvert Replacement (\$300,000)** – TNR is requesting to replace an existing masonry block culvert on Hogeye road that needs replacement due to damage to wing-walls. PBO has discussed this request with TNR and it is recommended that the project be deferred until FY 10 given current financial constraints.

**Tuscany Way South (\$600,000)** – TNR is requesting right-of-way funding for this project. The Commissioners Court approved \$350,000 for design of this project in FY 08. TNR states that preliminary and final engineering have been funded with '84 bond funds but there are not adequate remaining funds for right-of-way and construction (estimated at \$4 million). The department estimates that final design should be completed by spring 09 and right-of-way acquisitions by the fall of 09. TNR has provided the following background information to this project:

The US290E toll project is moving forward and construction will likely begin within the next two years and take two to three years to complete. When completed, all traffic needing to cross US290 to go north or south between US183 and SH130 will be channeled to five crossing points where interchanges are to be provided. Two of these points are Tuscany Way and Arterial A. Arterial A does not currently exist and Tuscany Way South is currently a dead end road. To provide an efficient north-south alternative Tuscany Way needs to be extended southeasterly to Springdale road ... About 60% of the project is located within the City of Austin but the City has indicated that they have no funds for CIP projects and that this would not be considered a high priority for them if they did have funds.

PBO recommends that the department discuss this large capital request with Commissioners Court given that over 60% is within the City of Austin.

Salary Savings:

PBO has reviewed budgeted salary savings countywide and has determined that the salary savings budgeted in TNR do not reflect recent vacancy rates. PBO is recommending increasing the budgeted salary savings by \$193,260 with corresponding changes in benefits of \$35,483. Budgeted salary savings will change from -\$528,198 to -\$721,458.

Outside Agency Requests:

TNR has forwarded two outside agency requests. One is from CAMPO for \$6,000 and the other totals \$25,000 and is from Envision Central Texas. These requests are at the end of TNR's prioritized requests and have not been reviewed by PBO since they were not submitted as part of TNR's budget on April 28<sup>th</sup>.

Voter Approved Bond Schedule:

TNR has requested the issuance of \$13,685,000 in 2005 Voter Approved Bonds for FY 09. No other bond authorizations are proposed for issuance (only \$2,000,000 remains from the 2001 authorization). PBO concurs with the FY 09 proposed issuance. A summary of the 2005 Voter Approved Bond issuance amounts is presented in the following table:

**2005 Voter Approved Authorization**

<b>Proposition</b>		<b>FY 09 Issuance</b>
1	Roads, Road-Related Drainage, Right-of-Way	\$6,980,000
2	Parks and Open Space Parkland	6,705,000
3	Jail Facility Replacement Beds & Renovations	0
	<b>Total</b>	<b>\$13,685,000</b>

HEALTH AND HUMAN SERVICES

AUGUST 11, 2008

3:00 PM – 4:00 PM



**Health and Human Services  
& Veterans Service  
2009 Budget Presentation  
to Commissioners Court**

**August 11, 2008**

**Sherri E. Fleming, Executive Manager**





## HHS&VS Vision and Mission

### Vision

Optimizing Self-Sufficiency for Families and Individuals in Safe  
and Healthy Communities

### Mission

To work in partnership with the community to promote full  
development of individual, family, neighborhood,  
and community potential.



## Community Conditions: Impact

*“People say they can pay their bills but they have to make a choice – between bills and gas, or bills and medicine. So they’re coming to our program because they are unable to pay everything.”*

*“People are just trying to play catch up.”*

### OUR CLIENTS:

We serve primarily individuals and families who are in or near poverty. Most are experiencing a crisis or are struggling to meet their basic needs.

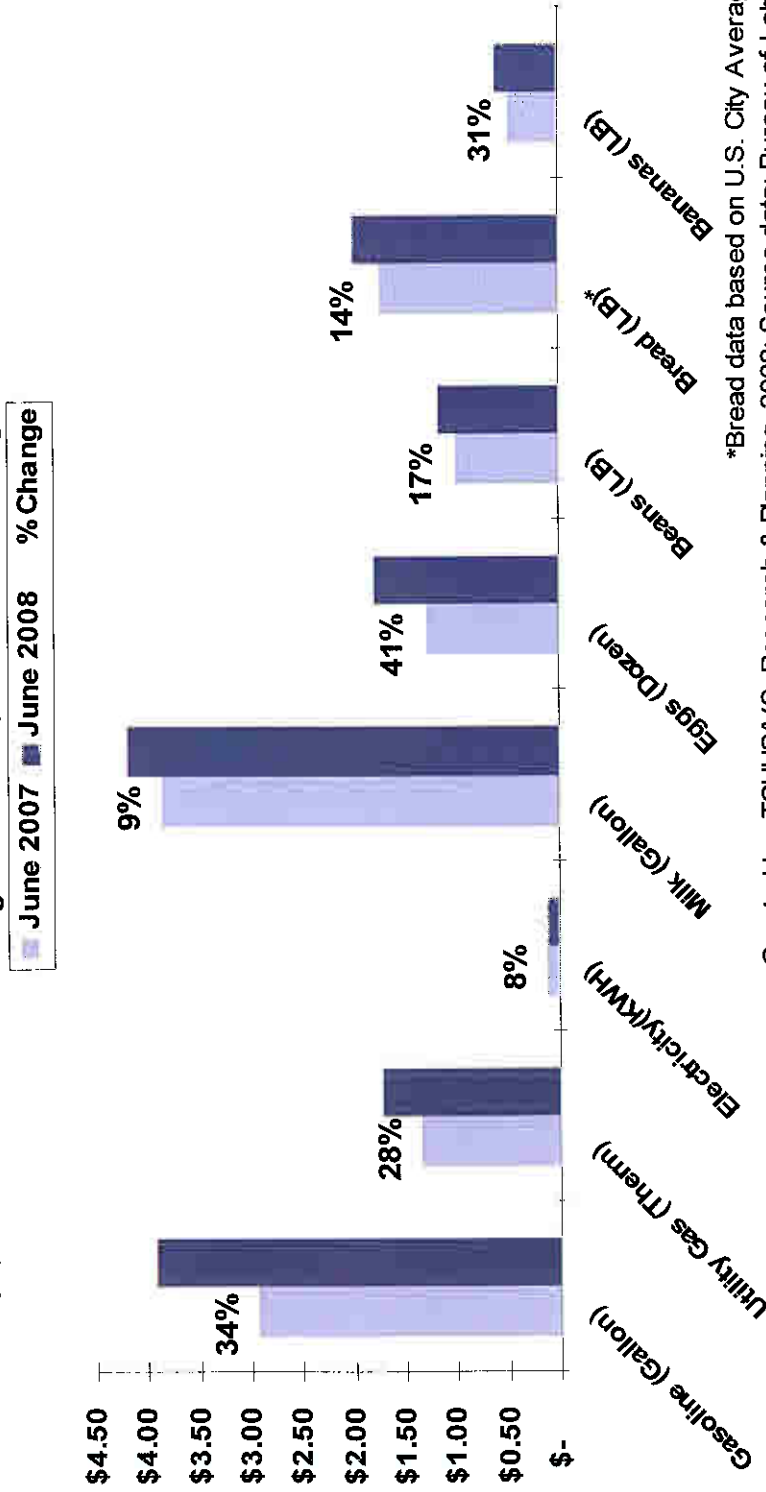
*“People say,  
‘I used my last  
dollar to get  
here.’ ”*

*“We’re seeing more food pantry assistance requests. Pantry is money they don’t have to spend on food and they can spend on something else. This is a way to supplement income.”*



# Community Conditions: Rising Costs

Cost of Selected Energy & Food Costs  
 Consumer Price Index: Average Price Data, South Urban Average, June 2007 & 2008

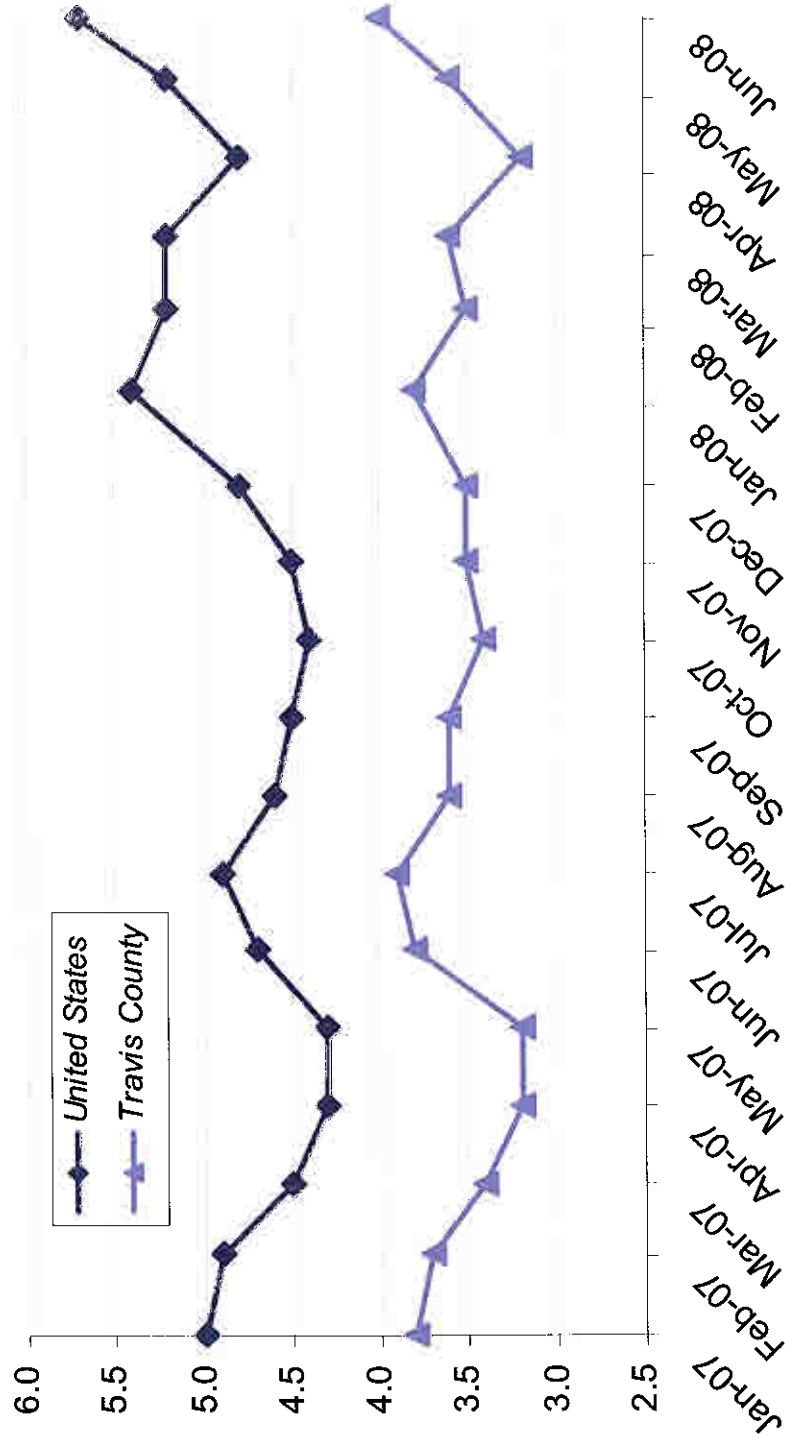


\*Bread data based on U.S. City Average  
 Created by: TCHHS/VS, Research & Planning, 2008; Source data: Bureau of Labor



# Community Conditions: Economic Uncertainty

## Unemployment Rates United States & Travis County, 2007-2008



Created by: TCHHS/MS, Research & Planning, 2008. Source: Texas Workforce Commission.



## Budget Summary

- The preliminary budget includes approximately four percent in increased investments to HHS
- The department requests consideration for additional investments of \$1.4 million for critical programmatic needs in FY09
  - Chapter 72 – Emergency Assistance
  - QC3 – Child Care Quality Improvement
  - AgriLife Extension Vehicle
  - Targeted Social Service Investments
  - Public Health Interlocal



## History of Chapter 72

- 1936, Health and Human Services began providing emergency assistance services
- 1997, review of benefit amounts
- 2003, review of assistance policy
- 2007, policies for the elderly & disabled changed from 85% to 125% of poverty level
- February 2008, work-session reviewed proposed assistance level changes



# Chapter 72: Proposed Changes

## General Revenue Funded Assistance Types

	<b>Clients Served (2007)</b>	<b>Cost at current level</b>	<b>Cost at Adjusted Rates</b>
Rent/ Mortgage	1964 households	\$563,403 (\$238/one BR)	\$943,629 (\$383/one BR)
Utilities	810 households	\$60,169 (\$85/HH)	\$75,217 (\$118/HH)
Prescriptions	73 individuals	\$3,023 (\$56/person)	\$3,437 (\$79/person)
Food	699 households	\$18,691	\$20,879
<b>Totals</b>		\$645,286	\$1,043,162



## Chapter 72: Impacts

- Assistance levels will better match actual costs
- Assistance will reach a broader range of housing, reducing the risk of homelessness
- Reduction in multiple stops for clients to resolve crisis





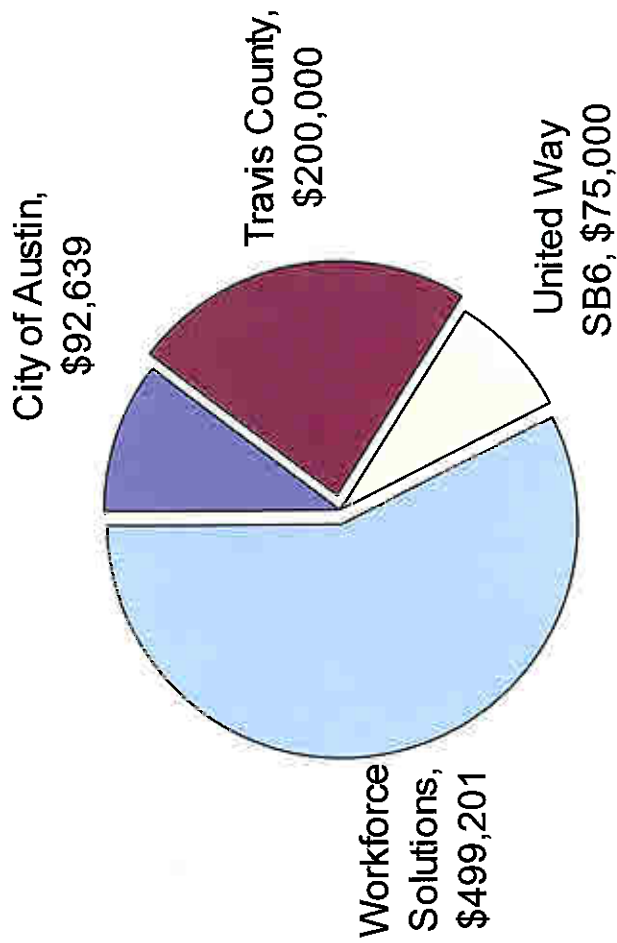
## Quality Child Care Collaborative

- High quality early childhood programs help young children, especially disadvantaged children, become better prepared to enter and succeed in school.
  - 2005: QC3 was established as part of the Early Care and Education Planning Committee. QC3 provides child care programs with intensive mentoring services, materials and equipment to improve quality of child care.
  - 2007: local funders (shown on the following slide) stepped up to sustain the QC3 initiative.
  - In two years the Travis County community has increased in the number of child care centers meeting quality standards from 13% to 32%.
  - Travis County has invested “one-time” money for the past two years.



# Quality Child Care Collaborative

## Quality Childcare Collaborative (QC3) Funding Investment FY 08





## **AgriLife Extension Vehicle**

- Supports Urban Animal Science, School Gardening programs that together reach over 3,000 students, more than 200 parents and more than 40 schools and community sites.
- Employees pulling county trailer with personal vehicle presents liability/risk exposure for county.
- Mileage rate doesn't compensate for wear and tear on personal vehicle from pulling trailers loaded with animals/equipment.



## **AgriLife Extension Vehicle**

### **Impact on programs of not having vehicle**

- Lose ability to transport animals for veterinary care or to/from stock shows
- Lose ability to establish and maintain gardens in schools (requires hauling soil, mulch, rototillers, plants, supplies, etc.)
- Long term viability for the programs without a vehicle is in doubt.



## Social Service Investment

- Increase investment in social services purchased from community based organizations\*
- Target new investments on high need services/populations – possible targets include:
  - Basic needs: direct services and/or access to benefits
  - Literacy and ESL to overcome a key barrier to accessing services, housing, and employment
  - Community based mental health services
  - Pilot and evaluate service delivery approaches that offer more intensive/comprehensive service to priority groups
- Procure expanded services during Q1, FY09
- Continue work around broader community plan to guide future investments



## Public Health Interlocal

- Travis County meets its Public Health mandate through a \$2.6 million agreement with the City of Austin.
- The COA has requested an additional \$336,413 for FY 2009.
- PBO has included \$42,330 in the Preliminary budget.
- PBO has excluded \$294,083 in Administrative costs.



## Public Health Interlocal

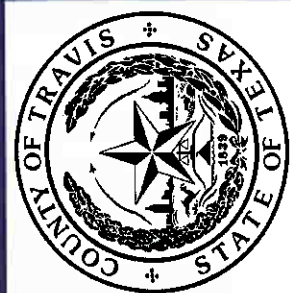
- HHS&VS joins PBO in recommending that the Commissioners Court, City Council and City Manager provide policy direction on administrative costs associated with interlocal agreements
- An earmark on reserves for the \$294,083 administrative costs is appropriate pending resolution of this issue



## Investment Summary

• Chapter 72	\$ 397,876
• Child Care Quality	\$ 200,000
• AgriLife Vehicle	\$ 27,500
• Social Service	\$ 500,000
• Public Health Interlocal	<u>\$ 294,003</u>
<b>Total Investment Summary</b>	<b>\$1,419,349</b>





## FY 2009 PRELIMINARY BUDGET SUMMARY

Department: Health, Human and Veterans Services (16, 18, & 58)  
 Fund: General Fund (001)

### TARGET BUDGET WITH PBO RECOMMENDED REQUESTS AND OTHER CHANGES

	Operating Budget			Capital	Total with Capital	FTE	Notes
	On-going	One-time	Total				
FY 09 Target Budget Submission	25,061,064		25,061,064		25,061,064	195.66	This is five FTE less than FY 08 Adopted Budget. There is a 4 FTE reduction from remaining RMAP staff moved to the COA and the removal of the 2nd CDBG Planner funded as one-time in FY 08.
PBO Change - Salary Savings set at FY 08 level.	(64,903)		(64,903)		(64,903)		Set salary savings at same level in FY 08.
Move FY 09 Southwest Key funding to Corporations		(100,000)	(100,000)		(100,000)		Originally placed in target as placeholder.
Move portion of Public Health Interlocal to Special Revenue Fund	(60,000)		(60,000)		(60,000)		Fund 68 created by statute requirements to connect food permit revenue with inspection expenditures.
<b>Recommended Requests:</b>							
Texas Cooperative Extension Interlocal	18,943	-	18,943		18,943		Based on interlocal with State and County portions of Extension Agents' Salaries
Travis County Afterschool Program		220,000	220,000		220,000		Continuation of FY 08 pilot.

Recommended	Operating Budget			Capital	Total with Capital	FTE	Notes
	Ongoing	One-time	Total				
(Continued) Flexible Funding, Children's Partnership		165,000	165,000		165,000		Funded at same level as one-time since FY 07.
Workforce Investment of FY 07		100,000	100,000		100,000		Funded as one-time since FY 07.
2nd CDBG Planner		36,064	36,064		36,064	1.00	Funded as one-time.
Congregate Meal Program		20,880	20,880		20,880		
Security Coordinator - Post Road							Funded in Facilities Mgt
Parenting in Recovery Grant Match - Social Service Mgr							Cash Match for PIR Grant. Grant provides \$500k per year for drug treatment for Mothers losing children in CPS system. Small portion funded internally.
Mobile Crisis Outreach Team		75,030	75,030		75,030		Funded as one-time since FY 07.
Summer Youth		400,000	400,000		400,000		2nd and final part of minimum wage increase.
Vehicle Replacement for HHS & VS	37,013		37,013		37,013		Pending availability of funds. Two of six recommended. Remaining 4 recommended.
Public Health Interlocal				49,000	49,000		Full request is \$336,413. Preliminary Budget includes partial funding of \$36,951 directly in department and \$5,459 in comp reserve and does not include requested \$294,083 in administration overhead costs.
	36,871		36,871		36,871		

	Operating Budget			Capital	Total with Capital	FTE	Notes
	Ongoing	One-time	Total				
Total FY 09 Preliminary Budget	\$ 25,015,948	\$ 916,974	\$ 25,932,922	\$ 49,000	\$ 25,981,922	196.66	
PBO Recommended Increase	\$ (45,116)	\$ 916,974	\$ 871,858	\$ 49,000	\$ 920,858	1.00	

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
Veterans Services Funding for Assistant Veterans Service Officer (current frozen)	54,560	2,500	57,060	4,135	61,195	0.00	Does not meet criteria for new FTE
1 FTE Office Specialist Veterans Service	38,319		38,319	1,475	39,794	1.00	Does not meet criteria for new FTE
Veterans Service Operational Increase	20,667		20,667		20,667		Department has typically reallocated funds from Health and Human Services to Veterans Services as needed.
Texas Cooperative Extension Vehicle							Limited availability of funds and efforts being made to reduce fleet.

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING (continued)**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
<b>Health and Human Services</b>							
Early Education & Care							Limited availability of funds.
HIV Collaborative with COA and Health District	200,000		200,000		200,000		Pending result of initial results not yet available.
Public Health Interlocal	150,000		150,000		150,000		Full request is \$336,413. Preliminary Budget includes partial funding of \$36,951 directly in department and \$5,459 in comp reserve and does not include requested \$294,003 in administration overhead costs.
Chapter 72 Policy Revision Basic Needs	294,003		294,003		294,003		Commissioners Court will need to decide policy.
Chapter 73 Burial Increase	397,876		397,876		397,876		PBO worked with department to internally fund request. Dept concurs.
Capital Area Food Bank	61,550		61,550		61,550		PBO worked with department to internally fund request. Dept concurs.
	60,000		60,000		60,000		

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING (continued)**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
2 FTE Social Workers	111,564	5,000	116,564	9,970	126,534	2.00	Does not meet criteria for new FTE.
3 FTE Office Specialist	124,565	10,500	135,065	21,840	156,905	3.00	Does not meet criteria for new FTE.
Substance Abuse Managed Services Organization	100,000		100,000		100,000		Limited availability of funds.
Social Service Programmatic Increase	500,000		500,000		500,000		Limited availability of funds.
Congregate Meal Program	\$15,960	\$0	\$15,960		\$15,960		\$22,880 of request is funded. Remaining \$15,960 represents increasing the number of meals served by the program by 3,000.

**BUDGET REQUESTS NOT RECOMMENDED FOR FUNDING (continued)**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
Community Partners for Children	67,664		67,664		67,664	1.00	Limited availability funds.
Workforce Development							Limited availability funds.
1 FTE Social Services Program Coordinator for Neighborhood Conference Committee	300,000		300,000		300,000		Does not meet criteria for new FTE.
1 FTE Planner Research and Planning	56,446		56,446	4,985	61,431	1.00	Does not meet criteria for new FTE.
City of Austin Public Health Interlocal	49,326		49,326	4,400	53,726	1.00	Preliminary Budget includes \$194,951 of full \$334,486 request from COA. HHS, PBO, and COA will discuss remaining of \$139,535 of request.
Non-County Requests	1,951,640	226,634	2,178,274		2,178,274		For 24 requests from local agencies. Amount shown are as requested and unverified by PBO
<b>Total Unfunded Requests</b>	<b>4,538,260</b>	<b>244,634</b>	<b>4,782,894</b>	<b>172,305</b>	<b>4,955,199</b>	<b>9.00</b>	

**REQUESTS FOR FUNDING FROM CORPORATIONS SUBMITTED THROUGH HHS**

Request Name	Operating Budget			Capital	Total with Capital	FTE	PBO Comments
	On-going	One-time	Total				
River City Youth Foundation	0	0	0	100,000	100,000		Unfunded
Meals on Wheels and More	0	0	0	250,000	250,000		Approved by Travis County Health Development Corporation
Peoples Community Clinic	0			250,000	250,000		Unfunded
Southwest Keys	0						This is the 2nd part of an original \$200,000 request. The first part will be funded with funding from Housing Corp. Second \$100,000 is currently unfunded.
			0	100,000	100,000		



## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Health and Human Services  
**Division:** 5854  
**Source of Funding:** General Fund  
**Request Name:** Chapter 72 Policy Revision Basic Needs

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	0	0	0
<b>Personnel</b>	\$0	\$0	\$0
<b>Operating</b>	\$397,876	\$0	\$0
<b>Subtotal</b>	\$397,876	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0
<b>Total Request</b>	<b>\$397,826</b>	<b>\$0</b>	<b>\$0</b>

### **Summary of Request:**

Increase assistance amounts for emergency financial assistance given to indigent clients of Travis County HHS&VS to align with national standards and community conditions. Assistance increase is to provide rent/mortgage, utilities, prescription and food voucher emergency assistance based on stringent eligibility requirements.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Updates policy and assistance levels to meet community needs</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Limited funding</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Follows national standards and best practices</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>\$700 cap per household is being removed so implementation cost could vary from estimate</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Moves to more needs based approach</i></li> </ul>	

### **PBO Recommendation:**

PBO is not able to recommending funding for the request due to limited availability of funds. The request was a topic of a work session on March 20, 2008. The department may wish to continue the discussion on the proposed changes with the Commissioners Court at a budget hearing. The ultimate decision for these changes is best left to the wisdom the Commissioners Court.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Food Voucher	1,108	1,076	800	1,100
Pharmaceuticals	265	368	150	350
Utility	3,167	19,440	2,500	15,000
Rent/Mortgage	7,467	9,098	5,000	8,000

**Analysis/Comments:**

The department has submitted a request for \$397,826 to revise the emergency assistant program and changes to Chapter 72. Chapter 72 is the Travis County civil code that outlines emergency assistance for assistance for rent/mortgage, utilities, food vouchers, prescriptions, and emergency transportation. The payment amounts have been unchanged since they were set in 1997. The department has done an extensive review of the current policy and has found assistance levels are below national standards and income requirements are out of sync with other programs. Emergency Assistance is currently provided to Travis County residents only once in a 12 month period, twice if your household has elderly or disabled members. Additionally, there is an assistance "cap" or total dollar amount granted per household of \$700. Each category of emergency assistance also has benefit limits per assistance. Additionally, households without elderly or disabled members are required to show evidence of workforce activity (job or education activity) for any subsequent emergency assistance request.

The proposed changes retain the 12 month period of assistance limits, and the service benefit limits for each type of emergency assistance, while removing the overall household cap. This allows a focus on the workforce activity requirement for households without elderly or disabled members, as well as a focus on the crisis and needs of the household overall. The proposal also adjusts the benefit limits for specific types of emergency assistance (rent/mortgage, utilities, and food vouchers) to national standards, and to account for inflation.

Currently, all households also have to meet income/asset and crisis requirements for each episode of emergency assistance. The proposal retains the current eligibility requirements for income of a household at 50% of the federal poverty income guideline (FPIG) for all, and 125% of the FPIG for households with elderly or disabled members. The proposed changes tie to how income is calculated to the methodology of the Texas Department of Housing and Community Affairs. This provides consistency with other funding sources of assistance provided by the Department to Travis County residents such as the Comprehensive Energy Assistance Program (CEAP) and a Texas standard. The crisis requirement is retained but changed from being documented within 30 days to allow documented within 60 days.

The department is proposing rent/mortgage assistance be 50% of fair market rate. For example, the current assistance level for a one bedroom is \$238 and it would be increased to \$383. The flat household rate for utility assistance would change from \$85 (set in 1997) to \$118. Prescription assistance for one household member would change from \$56 to \$79. Food assistance levels would increase from \$68 for a family of four to \$127.90. The full changes for each level were shared with the Commissioners Court at a work session on March 20, 2008.

The methodology for these recommended increases were determined by assistance types, and linked to national standards such as the Thrift Food Plan (food stamps plan from USDA US Department of Agriculture) and the Fair Market Rent identified for the Austin Round Rock Metropolitan area by HUD (Housing and Urban Development). Prescription and Utility assistance benefit levels were adjusted for inflation using the Consumer Price Index. The table below includes the estimated increases should the policy be updated by the Commissioners Court. The numbers are estimated by the department and the actual amount could likely differ based on implementation and if additional households are served.

<b>All Assistance Types</b>				
	<b>Clients Served In FY 2007</b>	<b>Cost at current level</b>	<b>Cost at Adjusted Rates</b>	<b>Difference from FY07 Level</b>
Rent/ Mortgage	1,964 households	\$563,403	\$943,629	\$380,226
Utilities	810 households	\$60,169	\$75,217	\$15,048
Prescriptions	73	\$3,023	\$3,437	\$414
Food Vouchers	699	\$18,691	\$20,879	\$2,188
<b>Total</b>		<b>\$645,286</b>	<b>\$1,043,162</b>	<b>\$397,876</b>

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Health, Human & Veterans Services (16, 18 & 58)  
**Division:** various  
**Source of Funding:** General Fund  
**Request Name:** Early Education & Care: Quality Improvement

	FY 08 Request	PBO Recommendation	FY 09 Cost
<b>FTEs</b>	0	0	0
<b>Personnel</b>	\$0	\$0	\$0
<b>Operating</b>	\$200,000	\$0	\$0
<b>Subtotal</b>	\$200,000	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0
<b>Total Request</b>	\$200,000	\$0	\$0

### **Summary of Request:**

Request is to continue expanded pilot project first funded in FY 07 with \$118,000 with one-time funding. The \$200,000 request also includes \$40,000 in resources to supplement the salaries of daycare teachers. The proposal seeks to improve quality of education available in early childhood settings; including environmental quality improvements through the Child Care Quality Mentoring Consortium (CCQMC) and teacher retention through the Jeanette Watson Fellowship

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Provides resources for local childcare provides to meet certain standard quality goals</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Likely on-going request</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Teacher fellowship provides financial incentive for teachers and promotes retention</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>No clear goals established for when program is completed</i></li> </ul>

### **PBO Recommendation:**

PBO does not recommend funding for this initiative in the Preliminary Budget due to limited availability of resources. The updated results of the expanded program County have not yet been shared with the Commissioners Court and it is not believed that the end goals of the program have been established. Based on an explanation of the program provided by HHS, this is likely an on-going commitment. In addition, it is believed the funding provides services for centers within the city limits and the Commissioners Court may wish to explore if these services can be expanded to the unincorporated areas. In addition, performance measures are needed to track the number of centers reaching certification goals

as the result of Travis County funding, other stakeholder funding, and the impact without funding for greater insight into the program. It is PBO's understanding that HHS has been working with the various stakeholders to determine if this data can be gathered. Performance measures to address the specific outcomes and results of children and families (as opposed to teachers or administrators) should be developed, monitored, and reported. This request contains no such measures and it will not be possible to measure success without knowing specifically what impact additional funding is having for this targeted population.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Number of providers that show an increase in quality rating	18	28	0	38
Number of providers receiving mentoring services through the Quality Child Care Mentoring Collaborative	36	57	0	50
Number of teachers receiving wage supplement	No measure	67	0	68

**Analysis/Comments:**

The Commissioners Court first approved the program with \$118,000 in one-time funding in FY 07 as a pilot project to collaborate with local stakeholders to improve the quality of local childcare. The program was previously funded by a grant that expired in February 2007. This project is in direct response to recommendations compiled by the Child Care Council (a City of Austin staffed coalition of early education and care leaders) and Success By 6 (a community coalition convened and staffed by Capital Area United Way). The contract for the FY 07 amount was based on seven months of service. The Commissioners Court approve the expansion of the program and \$200,000 in one-time resources in FY 08 in order to continue the program and include the teacher salary supplement program.

The project known as the Child Care Quality Mentoring Consortium (CCQMC) connects mentors (paid staff of local stakeholders funded by the project) to support child care providers as they enter the Texas Rising Star (TRS) certification. The TRS is designated by the Texas Workforce Commission (TWC) for centers that exceed the minimum licensure requirements. There are four tiers of quality ratings. The department is projecting the number of child care facilities meeting quality standards in Travis County to FY 09 to be 76% compared to 49%

in FY 08. It is believed that these numbers assume continuation of County funding.

A new component of the program added in FY 08 was the Jeanette Watson Wage Supplement, which is \$40,000 of the \$200,000 request. The request notes this program has been successful in reducing turnover of quality child care teachers. The average annual teacher turnover rate exceeds 30% compared to 5.3% for recipients of the wage supplement. The supplements range from \$3,000 per year for teachers who hold a Bachelors Degree, \$1,000 per year for those who hold an Associated Degree, and \$500 per year for those with a Child Development Associate certification. The supplements are paid directly to the teacher and are not paid through the employers.

The other option for quality rating for childcare centers other than TRS is national accreditation, which is currently run as a membership organization and costs child care providers money to apply. Additionally, the quality standards required to maintain national accreditation have been described by HHS as expensive and therefore available only to centers that have a family clientele which can afford to support center quality via child care tuition. The TRS certification program is free for all licensed child care providers.

In addition to childcare quality investments, the County also invests in direct child care services. The FY 09 budget submission of HHS includes \$216,760 that is used in collaboration with City of Austin funding for direct child care subsidies. These funds are matched at a 67% rate by federal funds and are sent directly to child care providers throughout the community on behalf of eligible families who utilize care. This program is not connected to the quality improvement program but is included in the narrative since it is an additional child care program supported by the Commissioners Court.

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Texas Cooperative Extension  
**Division:** 00  
**Source of Funding:** General Fund  
**Request Name:** Vehicle for Texas Cooperative Extension

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	0	0	0
<b>Personnel</b>	\$0	\$0	\$0
<b>Operating</b>	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$0	\$0
<b>Capital</b>	\$27,500	\$0	\$0
<b>Total Request</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>

### **Summary of Request:**

Department requests large vehicle to support program.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• Provides an large vehicle for department</li> </ul>	<ul style="list-style-type: none"> <li>• Cost</li> </ul>
<ul style="list-style-type: none"> <li>• Should reduce auto mileage reimbursement</li> </ul>	<ul style="list-style-type: none"> <li>• Currently has a loaner vehicle from TNR</li> </ul>

### **PBO Recommendation:**

PBO is not able to recommend increasing the fleet at this time. The request is being presented at a time when efforts are being made to reduce vehicle use and fuel consumption and there is limited funding for new requests. In addition, there are currently not sufficient funds available to recommend all the replacement all of vehicles that meet both criteria of the replacement policy so only the highest priority will be recommended. The department may wish to discuss this need at a budget hearing.

### **Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
Vehicle Movement Tasks				250

### **Analysis/Comments:**

The department provides opportunities for youth programs, gardening programs, and summer youth activities. These programs range from raising animals for shows and auctions in 4-H to gardening schools that use power tools such as tillers. The animals, feed equipment and supplies needed to make activities effective must be moved from place to place throughout the year. The department does not currently have a permanent assigned vehicle for this purpose. They have recently been loaned an auxiliary vehicle by the Fleet Manager that will be returned should this request be funded. The department either uses this loaner vehicle or by privately owned vehicles. The department also has an auto mileage reimbursement budget of \$36,640. PBO has raised the question if the auto mile budget could be reduced with the approval of the request but has not received a formal reply on the exact amount that could be reduced if the vehicle would be added to the fleet.

The department wished PBO to include the following response:

*I did provide information that while the truck will not be driven by one individual, and thus reduce one person's mileage allotment, it will in fact be driven by a number of the staff and will result in some reduction of mileage. The key point however remains that we are in a situation where liability is a concern since our Urban Animal Science and Horticulture programs require hauling animals and equipment which necessitates use of trailers. The vehicle is needed to provide a means of pulling trailers so employees don't have to use their own personal vehicles to pull county trailers and also incur the added wear and tear that such use would provide above and beyond what is reimbursed through mileage reimbursements.*

*It was our understanding that the current truck from TNR was not to be replaced by the new vehicle but rather was to be an additional vehicle as our various programs are running concurrently and there is a need for more than one vehicle at a time. We have been told by vehicle maintenance that the old suburban that we purchased years ago and which has been maintained by the county will no longer be repaired. It has reached a point where it can no longer be used. This leaves us with a greater need for vehicles than ever. Without the new truck our ability to conduct our current level of programming will be jeopardized and our liability exposure will remain a major concern.*

*Kathleen and I have spoken with Parish about setting up a meeting with Vincent and Mike to discuss the fact that the old pickup was not to be temporary but rather to be one that we continued to operate. I spoke to Bob Peterson prior to his retirement about this and he indicated that he would take care of getting this corrected. The old truck is a heavier duty vehicle than the new one would be and thus would be better adapted to use pulling our larger trailer loaded with animals.*

*I will be happy to meet and discuss this matter further or to provide additional information, justification or whatever is needed to see this through to a solution that enables us to continue to conduct our growing programs in a way that protects the county's legal liability and is fair to our employees. Thank you.*



## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Health and Human Services  
**Division:** Various  
**Source of Funding:** General Fund  
**Request Name:** Social Service Programmatic Investment Increase, Substance Abuse Managed Services Organization Contract increase, and Community Partners for Children, Contracted Care Coordinator

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>FTEs</b>	0	0	0
<b>Personnel</b>	\$0	\$0	\$0
<b>Operating</b>	\$667,664	\$0	\$0
<b>Subtotal</b>	\$667,664	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0
<b>Total Request</b>	<b>\$667,664</b>	<b>\$0</b>	<b>\$0</b>

### ***Summary of Request:***

The department has submitted three separate requests totaling \$667,664 that would provide additional resources for local social services.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>New approach to social service contract</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Adds more complexity and analysis to process</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Funding would go to identified service gaps</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Will likely take longer than proposed timeline</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Community Partners request falls under program priority areas</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Limited fund available</i></li> </ul>

### ***PBO Recommendation:***

PBO does not recommend funding the requests due to limited availability funds. The department has proposed a new approach for social service contract based on identified service gaps and a competitive process rather than across the board increases which has been used at times in the past. Since this is a new approach and could take some time to properly evaluate the requests, PBO suggests if the Commissioners Court wishes to follow this approach, the evaluations could be done during FY 09 and included in the funding recommendations for FY 10. In addition, given the large number of submitted requests from HHS that will likely go unfunded, the unfunded requests may also want to be included in the process. In addition, it might be helpful for the department to see if other large counties or cities have moved to a similar process and find out the results of those efforts.

**Budget Request Performance Measures:**

Description	Actual FY 07 Measure	Revised FY 08 Projected Measure	Projected FY 09 Measure at Target Budget Level	Revised FY 09 Measure with Additional Resources
<b>Social Service Programmatic Investment Increase</b>				
None submitted				
<b>Substance Abuse Managed Services Organization Increase</b>				
None submitted	Dept states existing ATMHMR measures would be adjusted			
<b>Community Partners for Children, Contracted Care Coordinator</b>				
Number of Youth Served				12
Improved School Attendance				10
Decrease in number and/or seriousness of referrals to juvenile justice				10
Self-report improved functioning at home				10

**Analysis/Comments:**

The department has submitted three separate requests totaling \$667,664 that would provide additional resources for local social services. The first request is titled Social Service Programmatic Investment Increase and is \$500,000. The County has typically applied an across the board increase for social service contracts when funds have been available. The department is proposing to move away from this approach and release an RFP for agencies to competitively bid for services. The department notes through this process, staff will identify key gaps in services that most closely align with County priorities. The department would like to have the contracts with the agencies by January 1, 2009. The department plans to use 10-15% of the funding for an independent third party evaluation.

The second request is for \$100,000 for substance abuse treatment resources and is the second phase of the efforts being conducted by Travis County, City of Austin, Health District, and MHMR to provide additional services to those with mental health issues. The first phase included Travis County providing \$400,000

per year for the Mobile Crisis Outreach Team (MCOT). The department has included this as a place holder request while additional details are being developed.

The third request is to provide additional resources for an existing social service contract for care coordinator positions that would provide direct support to youth with complex, multi-system issues and their families. The position would work in collaboration with the Community Partners for Children (CPC) and youth would be identified through the CPC referral process.

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Health and Human Services  
**Division:** Various  
**Source of Funding:** General Fund and County Corporations  
**Request Name:** Non-County Requests

	FY 09 Request	PBO Recommendation	FY 10 Cost
<b>General Fund</b>	<b>\$2,178,274</b>	<b>0</b>	<b>0</b>
<b>County Corporations</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Request</b>	<b>\$3,128,274</b>	<b>\$0</b>	<b>\$0</b>

### ***Summary of Request:***

Health and Human Services included 24 separate non-county requests for General Fund resources totaling \$2,178,274 and five non-county requests for capital resources totaling \$950,000 from the County Corporations. The department notes the requests were unsolicited. The department desires direction to have a competitive process for these County funds.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Provides additional resources to local social service agencies</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Limited funding</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>The Commissioners Court could selected specific programs rather than applied a across the board increase to agencies as in years past</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Limited or no performance measures for many of the requests</i></li> </ul>

### ***PBO Recommendation:***

Due to the size and scope of the submitted requests and given there are limited funds available, PBO does not recommend funding. The department may wish to prioritize only the most urgent needs and include this discussion at the department's budget hearing. Given the limited number of resources in the General Fund, the Court may wish to use County Corporation funding. It is currently estimated that \$150,000 to \$250,000 may be available for FY 09. The \$250,000 amount assumes the County Corporations will receive a promised \$100,000 donation for the Visitation Center.

### ***Analysis/Comments:***

Health and Human Services included 24 separate non-county requests for General Fund resources totaling \$2,178,274 and an additional five non-county

requests for capital resources from the County Corporations totaling \$950,000. The combined total of these 29 requests is \$3,128,274. The summary tables below include individual request by name and amount requested.

<b>Non-County General Fund Requests</b>			
	<b>One-time</b>	<b>On-going</b>	<b>Total</b>
<b>American Youth Works</b>	\$ 29,000	\$ 21,000	\$ 50,000
<b>ARC of the Capital Area - Family and Care Giver Services</b>	\$ 10,000		\$ 10,000
<b>ARC of the Capital Area - Juvenile Justice Services</b>	\$ 10,000		\$ 10,000
<b>Austin Academy</b>	\$ 5,000	\$ 40,000	\$ 45,000
<b>Austin Child Guidance Center Medicaid</b>	\$ -	\$ 130,000	\$ 130,000
<b>Austin Partners in Education</b>	\$ -	\$ 200,000	\$ 200,000
<b>AVANCE</b>		\$ 196,888	\$ 196,888
<b>Basic Needs Coalition - Pilot Food Pantry</b>	\$ 30,000		\$ 30,000
<b>Basic Needs Coalition - Part-time Housing Stability Specialist</b>		\$ 17,208	\$ 17,208
<b>Basic Needs Coalition - Direct Assistance</b>		\$ 100,000	\$ 100,000
<b>Blackland</b>		\$ 6,758	\$ 6,758
<b>Capital Area Mental Health</b>		\$ 60,000	\$ 60,000
<b>CASA</b>		\$ 41,656	\$ 41,656
<b>Catholic Charities of Central Texas</b>	\$ 65,000		\$ 65,000
<b>Council for At Risk Youth (CARY)</b>		\$ 160,684	\$ 160,684
<b>Crime Prevention Institute</b>		\$ 71,206	\$ 71,206
<b>Family Elder Care</b>		\$ 100,480	\$ 100,480
<b>Out Youth Counseling and Support</b>		\$ 48,160	\$ 48,160
<b>Seedling Foundation</b>		\$ 50,000	\$ 50,000
<b>Workers Assistance Program</b>	\$ 22,634	\$ 122,843	\$ 145,477
<b>Wright House</b>		\$ 346,408	\$ 346,408
<b>YWCA of Greater Austin</b>		\$ 88,349	\$ 88,349
<b>Capital Idea</b>		\$ 150,000	\$ 150,000
<b>Literacy Coalition of Central Texas</b>	\$ 55,000		\$ 55,000
<b>Total External GF Requests</b>	<b>\$ 226,634</b>	<b>\$ 1,951,640</b>	<b>\$ 2,178,274</b>

<b>External Courtesy Capital Requests</b>	
<b>River City Youth Foundation</b>	<b>100,000</b>
<b>Meals on Wheels and More*</b>	<b>250,000</b>
<b>Peoples Community Clinic</b>	<b>250,000</b>
<b>Austin Children's Shelter (submitted directly to the Commissioners Court)</b>	<b>250,000</b>
<b>Southwest Keys</b>	<b>100,000</b>
<b>Total External Courtesy Capital Requests</b>	<b>950,000</b>

The amounts shown are the original request and have not been verified by PBO

\* Already approved by Travis County Health Facilities Development Corporation

## FY 2009 BUDGET REQUEST ANALYSIS

**Department:** Health, Human & Veterans Services (16, 18 & 58)  
**Division:** 5831  
**Source of Funding:** General Fund  
**Request Name:** Revised City/County Public Health Interlocal Agreement

	FY 09 Request	PBO Recommendation	FY 10 Cost
FTEs	0	0	0
Personnel	\$0	\$5,459 (In Comp Reserve)	\$5,459
Operating	\$336,413	\$36,871	\$36,871
Subtotal	\$336,413	\$42,330	\$42,330
Capital	\$0	\$0	\$0
<b>Total Request</b>	<b>\$336,413</b>	<b>\$42,330</b>	<b>\$42,330</b>

### **Summary of Request:**

Increase cost of City/County Public Health Interlocal. The City and County are currently reviewing the County's recommended increase for FY 09 and how it will impact services.

### **Budget Request Pros & Cons:**

Pros	Cons
<ul style="list-style-type: none"> <li>• <i>Supports an overarching Public Health Interlocal</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Cost continues to increase annually</i></li> </ul>
<ul style="list-style-type: none"> <li>• <i>Promotes a reduction in the number of contracts for these services</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Appears City receives administration costs from County for Health and EMS Interlocals but the City does not pay these costs to County for Central Booking Interlocal</i></li> </ul>

### **PBO Recommendation:**

PBO currently recommends \$42,330 in additional resources for the FY 09 Public Health Interlocal. This consists of \$36,871 budgeted directly in the department and \$5,459 in the compensation reserve for County direct staff under the agreement. This assumes a 3.85% compensation increase for County direct staff based on discussions with the City. PBO notes that the recommended amount for FY 09 is subject to modification based on the on-going discussion between County and City representatives. Based on the proposed \$42,330 recommended increase, there is \$294,083 unfunded of the full request related to the City's desire to include their administration overhead costs in the cost model. It appears that

County and City staff may be at a stalemate and additional direction from the Commissioners Court may be needed. The City is currently reviewing PBO recommendation for the Preliminary Budget and how partial funding of their full request will impact services.

***Budget Request Performance Measures:***

***The City has submitted numerous measures for the Interlocal that are included in the department's budget submission. However, it is felt that additional measures with substantive outcomes would be very helpful to gauge failures and successes of the program.***

***Analysis/Comments:***

The City of Austin has requested \$2,967,883 for the FY 09 cost of the Interlocal. This represents a \$336,413 increase compared to the \$2,631,470 reserved in the TCHHS & VS FY 09 budget submission. The City has stated the increase is primarily the result of increases such as gasoline and health insurance and an increase in the Travis County population outside of the City from 25.95% to 26.93%.

The costs for the agreement have grown significantly each of the last few years. This includes an additional \$600,832 that has been added for the changes in the Interlocal for FY 07 and FY 08. This amount includes \$434,046 that was added for the contract with the City and an additional \$166,786 was added for TCHHS & VS to take over the contract monitoring of the County's social service agreements.

PBO reviewed the detail program costs for the FY 09 Interlocal and has met with the HHS & VS and the City twice to discuss the proposed \$336,413 increase for FY 09. The latest meeting included PBO's concern that the City's model continues to include the City's departmental administration overhead in the amount requested. This has been a topic that has been raised by County staff in the past. PBO has calculated that \$294,083 of the proposed \$2,967,883 cost, or roughly 10% is for the City's Health Department's administration overhead. Per the City, the requested overhead does not include any overhead budgeted outside of the department. **The requested overhead includes a pro-rata portion of the City's debt service for the department's facility at 183 and Airport along with services such as IT and budget support. PBO will consult with the County Attorney's Office to see if they have any concerns with the County paying a portion of the debt service for a non-County owned facility.** Please see the summary table on the next page that includes PBO's calculation of the estimated direct services and overhead costs included in the FY 09 request by service area.



<b>Summary of Proposed FY 09 Costs</b>			
<b>Division</b>	<b>Proposed Direct</b>	<b>Admin Overhead</b>	<b>Total Request</b>
<b>Public Health</b>			
<b>Program Costs</b>			
HIV Outreach & Prevention	188,190	18,477	206,667
Immunization	309,812	30,418	340,230
Sexually Transmitted Disease	370,124	38,746	408,870
Disease Surveillance	162,416	15,946	178,362
Tuberculosis Elimination	281,815	27,783	309,597
Disease and Injury Prevention	305,635	30,008	335,642
Teen Preg, Prev & Family Planning Educ	56,943	5,591	62,534
Information, Referral & Permitting	48,458	4,758	53,216
Health and Safety Code Compliance (CCP)	318,114	31,233	349,347
Rodent/Vector Control & Nuisance Abatement	133,192	13,077	146,269
Health Connection Van/Outreach	2,249	220	2,468
Vital Records	(178,976)	18,565	(160,411)
Sickle Cell Contract	32,241	-	32,241
<b>Total</b>	<b>2,030,212</b>	<b>234,821</b>	<b>2,265,033</b>
<b>Animal Services</b>			
<b>Program Costs</b>			
Animal Control (including Rabies and Dispatch)	349,989	34,363	384,352
Prevention	13,729	1,348	15,077
Shelter Services	239,870	23,551	263,421
Spay/Neuter Clinic	50,000	-	50,000
<b>Total</b>	<b>653,588</b>	<b>59,261</b>	<b>712,850</b>
<b>Coyote Abatement Agreement Credit</b>	<b>(10,000)</b>		<b>(10,000)</b>
<b>Total</b>	<b>2,673,800</b>	<b>294,083</b>	<b>2,967,883</b>

The City confirmed in a recent memo that the Health and EMS Interlocals include the City's administration costs passed on to the County, but the City does not pay any of the County's administration costs in the Central Booking agreement. PBO believes this issue should be looked at further as the agreements should promote parity. The County Auditor's Office current revenue estimate has included \$4,862,905 in revenue from the City for the Central Booking Agreement. If a 10% administration overhead for the County was added to agreement it would equate to roughly an additional \$480,000 that would be charged to the City.

This City and County discussion should also include how the County direct efforts for public health services could be recognized as a credit toward the County's annual payment to the City. For example, the Commissioners Court approved \$134,670 in one-time FY 08 resources for HIV+ community that under the current model is not counted toward the credit applied toward the County's portion of shared costs.

The proposed agreement for FY 09 would mark the second year of the new agreement. The change in models has been based on the City's position that after evaluating the activities that were currently being done in the Health area, the County was not paying a fair portion of the activities that are benefiting County residents. The City proposed an approach that is largely based on an apportionment of the costs based on the percentage of City of Austin vs. non City of Austin Travis County population. In a few areas the City has proposed a "unit of service" model for determining County costs.

Travis County staff have contended that a unit of service model that is based on activities is a better and fairer and more accurate way of apportioning costs, with a population method used only in a few selected areas. PBO doesn't have any estimates of the cost of such a proposed method, but it would very likely be less costly than the City's proposed model. Since the City is opposed to this method of allocation, it has not been possible to determine how a cost model would work.