TRAVIS COUNTY
COMMISSIONERS COURT

Travis County
Administration Building
Commissioners Courtroom
700 Lavaca Street
Austin, TX 78701

Andy Brown	**Jeffrey W. Travillion, Sr.**	**Brigid Shea**	**Ann Howard**	**Margaret J. Gómez**
County Judge	Commissioner Precinct 1	Commissioner Precinct 2	Commissioner Precinct 3	Commissioner Precinct 4

AGENDA
VOTING SESSION • TUESDAY, MARCH 3, 2026 • 9:00 AM

This meeting may include one or more members of the Commissioners Court that will participate by videoconference. The presiding officer and a quorum of the Court will be physically present and it is their intent to preside over the meeting at the Travis County Administration Building, Commissioners Courtroom, 700 Lavaca Street, Austin, Texas 78701. The meeting shall be open to the public during the open portions of the meeting, and the member participating by videoconference shall be visible and audible to the public for as long as the member participates while speaking.

Members of the public may comment before the Commissioners Court on any item listed on this agenda when the item is taken up, either by appearing in person or by registering in advance during the online registration period using this link: https://d3tzviz1rxkinl.cloudfront.net/
Individuals who wish to call in using the advance online registration must provide a working telephone number to be contacted by County staff.

During the Public Communication portion of the meeting, members of the public may address the Court on County-related issues not listed on the agenda. As with agenda items, participants must register online in advance to participate remotely or register in person on the day of the meeting.

During Public Communication, County Announcements, or any other subject not specifically noticed on this agenda, the Court cannot deliberate; Court members may interact only by providing factual information or recite existing policy in response to an inquiry. Discussion about the subject of the inquiry must be restricted to proposing the subject be placed on a future meeting's agenda.

For additional details on public participation visit: https://www.traviscountytx.gov/commissioners-court

The public may also view this meeting while in progress online at either of the following:
https://traviscountytx.gov/tctv/watch
https://traviscotx.civicclerk.com/web/home.aspx

An electronic copy of the agenda and agenda packet can be found at:
https://traviscotx.civicclerk.com/web/home.aspx

For press inquiries, please email PIO@traviscountytx.gov or call (512) 854-8740.

CALL TO ORDER

PUBLIC COMMUNICATION

COUNTY ANNOUNCEMENTS

PUBLIC HEARINGS

1. Receive comments regarding the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669. (Judge Brown & Commissioner Shea)

2. Receive comments regarding a request to authorize the filing of an instrument to vacate a public utility easement located along the lot lines of Lots 475 & 476, Apache Shores First Installment, a subdivision in Precinct Three. (Commissioner Howard)

3. Receive comments regarding a request to authorize the filing of an instrument to vacate a public utility easement located along the lot lines of Lot 685, Apache Shores Section 4 a subdivision in Precinct Three. (Commissioner Howard)

RESOLUTIONS & PROCLAMATIONS

4. Consider and take appropriate action to approve a proclamation recognizing the month of March as Professional Social Work Month in Travis County. (Judge Brown & Commissioner Gómez)

AUDITOR

5. Approve payment of claims by the County Treasurer. (Judge Brown)

EMERGENCY SERVICES

6. Consider and take appropriate action regarding the following:

   A. Outdoor burning in the unincorporated areas of Travis County

   B. County response to natural disaster or other emergencies, including but not limited to necessary measures and actions related to Travis County's response, operations, policies, emergency assistance, agreements, and measures necessary to preserve public health and safety and rehabilitation of property, and applicable orders, declarations or resolutions, and authorization for expenditure of funds and contracts related to disaster response and recovery efforts
   (Judge Brown)

7. Consider and take appropriate action on the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669. (Commissioners Shea & Howard)

8. Consider and take appropriate action regarding the Memorandum of Agreement between County of Travis, Texas and the Federal Emergency Management Agency Integrated Public Alert and Warning System (IPAWS) Program Management Office regarding the use of County of Travis, Texas Interoperable System and IPAWS OPEN Platform for Emergency Networks (IPAWS-OPEN). (Judge Brown & Commissioner Shea)

HEALTH & HUMAN SERVICES

9. Consider and take appropriate action to approve the Program Year 2025 (PY25) Community Development Block Grant (CDBG), Grant Agreement and Special Conditions provided by HUD. (Judge Brown & Commissioner Gómez).

10. Consider and take appropriate action to approve a request to approve the declaration of land use restrictive covenants for the Land Use Restrictive Agreement (LURA) for the Juniper Creek SHIP project. (Commissioners Howard & Gómez)

INTERGOVERNMENTAL RELATIONS

11. Consider and take appropriate action on the following grant Letters of Intent, contracts and related special budgets, and permissions to continue:

    A. Award agreement for the NRG Reliant CARE Program within Travis County Health and Human Services department

    B. Any other necessary grant applications, letters of support or grant awards attached to Commissioners Court backup for this Agenda item (Judge Brown)

12. Consider and take appropriate action on an appointment to the Housing Authority of Travis County Board of Commissioners. (Judge Brown)

PLANNING & BUDGET

13. Authorize the County Treasurer to invest County funds. (Judge Brown)

14. Consider and take appropriate action on budget amendments, transfers and discussions items, including but not limited to the following listed items, and any other necessary budget amendments and transfers attached to Commissioners Court backup for the Agenda item:

    A. Request from Transportation & Natural Resources to transfer $130,000 from the Allocated Reserve to budget prior year revenues related to the Arkansas Bend Surety settlement, which were received in Fiscal Year 2024 and not certified at that time, therefore falling to ending fund balance, but were intended to assist with the Arkansas Bend project per the agreement

    B. Request from Transportation and Natural Resources to transfer $7,384,035 from the Allocated Reserve of the Balcones Canyonlands Preserve Special Revenue Fund (0115) to their budget for a BCP property purchase approved by Commissioners Court on January 29, 2026

    C. Request from the County Clerk's Office to create an internally funded Records Analyst succession position effective April 1, 2026, to December 31, 2026, with an estimated cost of $94,314

    D. Request from the Public Defender’s Office to create an internally funded Office Manager Sr. succession position effective March 9, 2026, to April 3, 2026

    E. Request from the Public Defender’s Office (PDO) to transfer $82,389 from an Earmark against the Allocated Reserve for the continuation of the expanded Emergency Shelter Fund

    F. Request from the Juvenile Probation Department to use up to $8,700 of existing internal departmental resources to purchase food and beverages for 25 events involving youth and families served by the Department

    G. Request from Health and Human Services to transfer $37,250 of temporary salary savings in the AgriLife Program to operating to fund increases in livestock costs for the 4-H AgriLife program

    H. Request from Emergency Services to transfer $1,000,000 from the Emergency Reserve to provide resources for future unplanned emergencies for the remainder of Fiscal Year 2026

    I. Request from the Purchasing Office to use up to $300 of existing internal departmental resources to purchase food and beverages for the annual Purchasing Office Vendor Conference on March 5, 2026 (Commissioner Gómez)

15. Consider and Take Appropriate Action on Fiscal Year 2027 Budget Guidelines. (Commissioner Gómez)

16. Consider and take appropriate action on a request to approve a TEFRA Certificate for tax-exempt financing to be undertaken by the Iowa Finance Authority for the benefit of Lifespace Communities, Inc. (Commissioner Gómez)

17. Consider and take appropriate action regarding the debt model presentation, Fiscal Year 2026 Certificates of Obligation Issuance, cash flow assumption for the 2023 Voter Approved projects, and change of use for prior year certificates of obligation, including:

    A. An update to the Certificates of Obligation project list, including the addition of $12,000,000 for the Precinct Two property purchase and a request to authorize the use of $2,375,000 of prior year CO resources to decrease the Fiscal Year 2026 CO issuance, for a net change of $9,625,000 including issuance costs, for a total planned issuance of $138,875,000

    B. An update to the Fiscal Year 2023 Voter Approved Authorization cash flow/issuance schedule that will result in no Voter Approved bonds issued in Fiscal Year 2026, with all cash flow shifted to Fiscal Year 2027 and Fiscal Year 2028

    C. An update to the debt model to reflect the above requested changes, as well as changes in assumptions related to interest rates

    D. Request authorization to utilize $1,508,431 of prior year CO resources to fully fund a project approved for partial funding as part of the Fiscal Year 2026 Capital Acquisition Resources (CAR) budget

    E. An order authorizing publication of a notice of intent to issue Certificates of Obligation

    F. Proposed debt issuance timeline
    (Commissioner Gómez)

18. Consider and take appropriate action on a request to set a date of March 10, 2026, at 9:00 AM for a public hearing required by Chapter 394, Texas Local Government Code concerning the issuance of tax-exempt multifamily housing revenue bonds to finance the Payton Gin apartments. (Commissioner Shea)

PURCHASING

19. Receive bids from County Purchasing Agent. (Commissioners Travillion & Gómez)

20. Approve Modification No. 9 to Contract No. 4400004924 with Fibertown DC, LLC, in the monthly amount of $28,048.00, for Secondary Data Center Lease. (Technology & Operations) (Commissioners Travillion & Gómez)

TECHNOLOGY & OPERATIONS

21. Consider and take appropriate action on the following Personnel Amendments

    A. Routine Personnel Actions
    (Commissioners Travillion & Gómez)

22. Consider and take appropriate action on the adoption of plan changes to the Travis County Deferred Compensation 457 Plan as recommended by the Deferred Compensation Committee at its August 2025 quarterly meeting. (Commissioners Travillion & Gómez)

23. Consider and take appropriate action regarding an update to the Space Standards for offices and departments in County buildings. (Commissioner Gómez)

24. Consider and take appropriate action on total loss vehicle claims. (Commissioners Travillion & Gómez)

TRANSPORTATION & NATURAL RESOURCES

25. Consider and take appropriate action on the Acceptance of the Dedication of the Public Street and Drainage Facilities within Easton Park Section 5A subdivision, in Precinct Four. (Commissioner Gómez)

26. Consider and take appropriate action on the Acceptance of the Dedication of the Public Street and Drainage Facilities within West Bella Fortuna Phase 2 and Phase 3 subdivisions, in Precinct Four:

    A. Acceptance of the Dedication of the Public Street and Drainage facilities within West Bella Fortuna Phase 2 final plat

    B. Acceptance of the Dedication of the Public Street and Drainage facilities within West Bella Fortuna Phase 3 final plat
    (Commissioner Gómez)

27. Consider and take appropriate action on the following requests regarding the Hills at Provence condominium development in Precinct Three:

    A. An exemption from the requirement to plat for Hills at Provence condominium site project.

    B. A Condominium Construction Agreement between Masonwood HP, LTD and Travis County.
    (Commissioner Howard)

OTHER

28. Receive a briefing and take appopriate action on the 2026 annual work plans from County Departments, including:

    A. Planning & Budget

    B. Intergovernmental Relations

    C. Public Information
    (Judge Brown)

29. Consider and take appropriate action on the appointment of Melody McClary to the Austin/Travis County Food Policy Board for a term effective immediately and ending February 29, 2028. (Commissioner Shea)

EXECUTIVE SESSION

Note 1 Texas Government Code § 551.071, Consultation with Attorney
Note 2 Texas Government Code § 551.072, Real Property
Note 3 Texas Government Code § 551.074, Personnel Matters
Note 4 Texas Government Code § 551.076, Security
Note 5 Texas Government Code § 551.087, Economic Development Negotiations
Note 6 Texas Government Code § 551.089, IT Security
Note 7 Texas Government Code § 551.0745, Personnel Matters Affecting County Advisory Board

The Commissioners Court will consider the following items in Executive Session. The Court may also consider any other matter posted on the agenda if there are issues that require consideration in Executive Session and the Court announces that the item will be considered during Executive Session.

30. Receive briefing and take appropriate action regarding Travis County security and information security issues.[1,4 & 6] (Commissioner Travillion & Howard)

31. Receive legal briefing and take appropriate action regarding economic development and program implementation in connection with the voter-approved Child Care and Out of School Time Fund (Raising Travis County).[1] (Judge Brown & Commissioner Shea)

32. Receive briefing and take appropriate action regarding the appointment, hiring, employment, evaluation and duties of the Travis County Executive for Technology & Operations.[1&3] (Judge Brown)

33. Receive briefing and take appropriate action regarding the appointment, hiring, employment, evaluation and duties of the Travis County Executive for Innovative Justice & Program Analysis.[1&3] (Judge Brown)

34. Receive legal briefing and take appropriate action regarding *Brown, et al v. Paxton, et al.*, Cause No. 1:24-CV-1095-ADA, United States District Court for the Western District, Austin Division.[1] (Judge Brown)

35. Receive legal briefing and take appropriate action on development impacting property located at approximately 100 N. IH-35, Austin, Texas, 78701.[1&2] (Judge Brown)

ADJOURN

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive comments regarding the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669. (Judge Brown & Commissioner Shea)

Prepared By/Phone Number: Lauren Hill, Executive Assistant, 512-854-1214
Elected/Appointed Official or Department Head: Charles Brotherton, Brigid Shea, Andy Brown
Commissioners Court Sponsor(s): Commissioner Brigid Shea, PCT 2
Judge Andy Brown
Press Inquiries: Hector Nieto, Public Information Officer
512-854-8470

Background/Summary of Request:

Under § 751.002 of the Health and Safety Code, "mass gathering" means a gathering:

(A) that is held outside the limits of a municipality;

(B) that attracts or is expected to attract:

(i) more than 2,500 persons; or

(ii) more than 500 persons, if 51 percent or more of those persons may reasonably be expected to be younger than 21 years of age and it is planned or may reasonably be expected that alcoholic beverages will be sold, served, or consumed at or around the gathering; and

(C) at which the persons will remain:

(i) for more than five continuous hours; or

(ii) for any amount of time during the period beginning at 10 p.m. and ending at 4 a.m.

§ 751.002 of the Health and Safety Code prohibits a person from promoting a mass gathering without a permit issued under the Texas Mass Gatherings Act,

Chapter 751 of the Health and Safety Code.

The Texas Mass Gatherings Act requires that a public hearing be held before a mass gathering permit is granted. The applicant/promoter of the Luck Reunion event has submitted a mass gathering permit application for consideration.

The Luck Reunion event is scheduled to take place at 1100 Bee Creek Road, Spicewood, TX 78669 at Luck Ranch. The event is planned for March 19, 2026, starting at 10:00 AM and concluding on March 20, 2026, at 11:30 PM.

The applicant/promoter has agreed to adhere to the County's major event permit guidelines; however, they are requesting a 30-minute sound variance on March 19, extending amplified sound until 11:30 p.m., in lieu of 11:00 p.m. The applicant/promoter has submitted the preliminary permit application, along with the applicable supporting documentation. In addition, the promoter is currently coordinating with individual County departments to address department-specific requirements according to county guidelines.

Staff Recommendations:

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:
Charles Brotherton- County Executive, Emergency Services
Julie Joe and Christina Tagle- County Attorney's Office
Cynthia McDonald – County Executive, Transportation & Natural Resources
Sally Hernandez – Travis County Sheriff's Office
Pilar Sanchez – County Executive, Health and Human Services

Attachments:
1. Agenda Request Luck Reunion 2026-Hold a Public Hearing
2. Luck Reunion 2026-Event Application-v2

Travis County Commissioners Court Agenda Request

Meeting Date: March 3, 2026

Agenda Language:

Receive comments regarding the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669.

Prepared By/Phone Number: Danny Timmons/512.854.1245
Deputy Fire Marshal

Appointed Official/Dept. Head: Gary Howell
Fire Marshal

Commissioners Court Sponsor: Judge Andy Brown

Background/Summary of Request and Attachments:

Under § 751.002 of the Health and Safety Code, “mass gathering” means a gathering:

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(B) that attracts or is expected to attract:
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Staff Recommendations:

N/A

Issues and Opportunities:

N/A

Fiscal Impact and Source of Funding:

Not applicable to this request.

Attachments:

Mass Gathering / Major Event Permit Application

Notifications/ Authorizations:

Charles Brotherton- County Executive, Emergency Services
Julie Joe and Christina Tagle- County Attorney's Office
Cynthia McDonald – County Executive, Transportation & Natural Resources
Sally Hernandez – Travis County Sheriff's Office
Pilar Sanchez – County Executive, Health and Human Services

Received by Fire Marshal's Office
on: 01/26/26

TRAVIS COUNTY APPLICATION FOR A MAJOR EVENT PERMIT

Basic Information.

Name of the event: Luck Reunion

Start date and time: 03/19/2026 (10am)

End date and time: 03/20/2026 (11:30pm)

Promoter's name: In Luck Banquet, LLC

Promoter's address:
193 1/2 w san antonio st. #212 - New Braunfels, Tx 78130

Promoter's phone number: (405) 834-6428

Promoter's email address: scott@luckreunion.com

Information on Event Location and Property Owner.

Name of property owner: Willie & Annie Nelson

Mailing address of property owner: 1100 Bee Creek Road Spicewood TX 78669

Property owner's phone number: (808) 280-4744

Property owner's email address: mauimom@mac.com

The 911 address of the property on which the event will be held:
1100 Bee Creek Road Spicewood TX 78669

(f) Attach a site map of the vicinity and describe the property on which the event will be held:

Attached

(g) Attach a certified copy of the agreement between the promoter and the property owner.

3. **Event Information.**

(a) What is the maximum number of persons the promoter will allow to attend the event: 4500

(b) Describe the plan the promoter intends to use to limit attendance to the maximum number specified above.

Professional Ticketing Sytem, security and shuttle systems limit attendance and create entrance controls on the grounds.

(c) Will alcohol be served at the event? X Yes ____ No

(d) Will minors be attending the event? X Yes ____ No

If minors will be attending the event, provide a description of the promoter's preparations for supervising minors who may attend the event.

We utilize an ID before entering and wristbanding system. A TABC Certified person checks IDs before entering, then a wristband is placed on 21+ patrons. All patrons are checked before serving and security and off duty sherriffs monitor our consumption areas.

(e) Attach a financial statement that reflects the funds being supplied to finance the event and each person supplying the funds.

(f) If there will be performers at the event, include an attachment that sets out the name and address of each performer who has agreed to appear at the event.

(g) Include an attachment that sets out the name and address of each performer's agent for each performer who has agreed to appear at the event.

(h) Include an attachment that describes each agreement between the promoter and a performer.

4. **Compliance with Travis County Procedures and Guidelines**

The undersigned promoter agrees to follow the **Travis County Permitting Procedures for Major Events in Unincorporated Areas**. In planning for and carrying out the event, the undersigned promoter agrees to comply with all applicable **Travis County Event Permit Guidelines** (attached hereto) and any special conditions included in the permit.

The undersigned promoter requests a waiver of the following requirement(s): Requesting 30 min variance on sound.

5. Health & Safety Officer

The undersigned promoter agrees to comply, and cause its agents, contractors, and employees to comply with, the orders of the Health and Safety Officer designated by the Travis County Fire Marshal to act on behalf of all County Departments, including but not limited to directions to immediately shut down the event if the Health and Safety Officer determines that it is necessary to do so to enforce the requirements of the permit or protect public health and safety. **Failure to comply with such orders is a criminal offense under the Mass Gatherings Act.**

6. **Information True and Correct**

The undersigned promoter affirms that all of the information provided or to be provided by the promoter is true and correct.

Promoter: In Luck Productions LLC

By: _____

Printed Name: Scott Marsh

Title: Partner/Director of Operations

Date: 1/15/2026

Travis County Major Event Permit Guidelines

At least 15 days before the event, the promoter shall supply all of the information required below to the Travis County Fire Marshall.

1. **Site Plan**

The promoter must submit a comprehensive site plan that shows the complete layout of the property, including the following:

Information that must be shown on site plan		Included	Not Included
(a)	Tents, identified with description of use and size	x	
(b)	Generators (marked with "G")	x	
(c)	Access points, including ingress and egress from each area, tent, lounge, etc.	x	
(d)	Location of emergency medical services personnel	x	
(e)	Location of each emergency aid station (marked with red +)	x	
(f)	Location of promoter's headquarters	x	
(g)	All stage locations with description of use and size	x	
(h)	All food preparation and food service locations	x	
(i)	All water supply locations, marked with a blue "W"	x	
(j)	All hand-washing and drying facilities that will have running water	x	
(k)	All solid waste collection locations	x	
(l)	Location of each toilet, labeled "Men" or "Women" and a description of the type of toilet	x	
(m)	Location of any hazards on the property such as streams, ponds, or steep or uneven terrain	x	
(n)	Location and capacity of any camping areas	x	
(o)	Location and number of officers providing traffic control	**X**	
(p)	Location and capacity of on-site parking, including location and capacity of parking for recreational vehicles	**X**	

(q)	Routes for ingress/egress for attendees	x	
(r)	Routes for emergency access ingress/egress	x	
(s)	Location and description of traffic control signage	x	
(t)	Locations for pick-up and drop off for any shuttle that will be used	x	
(u)	Locations of lighting	x	

2. Health and Sanitation

Attach all the information specified below in sufficient detail for the County Health Authority to comprehensively review and evaluate the extent of the promoter's compliance with the requirements and minimum standards set forth in 25 Tex. Admin. Code Sections 265.1-265.3.

(a) Toilets.

Attach sufficient documentation for the County Health Authority to approve the toilet facilities provider for the event.

(b) Water Source.

Will promoter be using a public water supply? No If yes, provide name of water company: _____

Will promoter be using a private company to provide water? Yes If yes, attach information to demonstrate to the County Health Authority that there will be a safe and sufficient supply of water for the event.

Promoter shall supply water at the rate of 1 pint per hour per person by means of adequate water dispensing equipment (single use cups, etc.).

Attach the executed contract agreement between the promoter and the water supplier and a copy of the water test.

(c) Solid and Liquid Waste Collection and Removal.

The promoter must attach sufficient information for health review to approve each solid waste collection and removal company for the event, and the documentation must specify the frequency that solid waste will be picked up.

The promoter shall make all trip tickets available for inspection.

(d) **Site Clean-Up Plan**.

The promoter must include a site clean-up plan for returning the site to its pre-event condition within five days of conclusion of the event.

(e) **Food and Beverage Services**.

(i) The promoter must attach a list of all permitted mobile food vendors and temporary food service vendors, including vendors providing bar services.

(ii) The promoter shall ensure that all temporary food service permit applications are submitted to the Environmental health Services Division of the Austin/Travis County Health and Human Services Department at least ten days before the event. All mobile food vendors (food trucks) must hold a Travis County Mobile Food Vendor Permit.

(iii) A permitted Travis County Mobile Food Vendor must keep their food service confined within their truck. Expanding food service outside their truck, i.e. a table out front, would require an additional temporary food service permit.

(f) **Food and Beverage Safety Requirements**.

All mobile vendors/trailers will be subject to fire and health inspections. The promoter must ensure that all food and beverage vendors comply with the following requirements and not allow a vendor to operate if it does not.

(i) Propane bottles utilized by food vendors must be securely attached to the mobile food unit. All spare bottles must be kept off event grounds at designated location. No spare bottles may be stored on event grounds. All other flammable liquids and gases must be kept off event grounds at designated secure location during the event.

(ii) Each vendor/ tent must have a 2A10BC rated fire extinguisher.

(iii) Any cooking operation involving combustible cooking media (frying vegetable or animal oils and fats) requires a Class K rated extinguisher, in addition to a 2A10BC rated fire extinguisher. All extinguishers must have a current annual inspection.

(iv) Propane appliances must have LPG stamped on their hoses.

(v) No grilling with charcoal or wood is allowed under any tented structure.

(vi) Generators and other internal combustion power sources shall be separated from tents by a minimum of 20 feet and shall be isolated from contact with the public by fencing or enclosure or other approved

means.

(vii) A minimum of 10 feet separation is required between cooking tents and non-cooking tents.

(viii) 10' x 10' pop-up canopies are permissible if they are properly staked and positioned. Walls, dressings. etc., may not be hung to enclose the canopy or provide walls.

(ix) If a tent will be used, the vendor must comply with all requirements regarding tents.

4. **Medical and Nursing Care.** Attach a description the preparations that are being made to provide adequate medical and nursing care for the event, including:

(a) The number of emergency medical services personnel that will be on-site during the event,

(b) A description of the qualifications of emergency medical services personnel that will be on-site during the event, and

(c) The promoter's plan for evacuation of sick or injured persons

5. **Traffic Control**.

(a) List the dates and times traffic control operations will be in effect:

Starting at 8:30am each day and ending at 1-2am dependent on traffic.

(b) Specify the method that will be used for collecting payment for on-site parking:

We will collect payment at secure location before parking cars.

Cash/Credit accepted Attendees are encouraged to pre-buy parking.

(c) Will a shuttle operation be used for the event?

☑ Yes ☐ No

If a shuttle operation will be used, attach a shuttle operations plan that includes:

(1) All pick-up and drop-off locations;

(2) The anticipated number of shuttle patrons;

(3) The method for collecting payment for use of the shuttles; and

(4) The hours of operation for shuttle services.

Is a shuttle operations plan attached? ☑ Yes ☐ No

(d) The promoter must attach a traffic control plan map that includes:

(1) All routes of ingress/egress for attendees—these routes must be all-weather routes or otherwise approved by Fire Marshal;

(2) All routes to be used for emergency access ingress/egress-- these routes must be all-weather routes or otherwise approved by Fire Marshal;

(3) The location and description of all traffic control signage;

(4) The locations, number, and hours for all traffic control officers; and

(5) The location of all parking facilities.

(e) Attach an executed contract for providing traffic control services for the event that includes:

(1) The name of the company providing services;

(2) The hours and dates the services will be used;

(3) A detailed description of the services that will be provided; and

(4) The contact information for the lead person in charge of traffic control services in the field.

6. **Tent and Membrane Structure Floor Plans.**

For each tent that attendees might enter during the event, the promoter must provide interior layout/floor plan information, including:

(a) Identification of the use of the tent;

(b) Dimensions of the tent;

(c) Any infrastructure/production elements outlined and labeled within, with dimensions for large items;

(d) Fire extinguisher locations; and

(e) Locations for ingress/egress, including locations of battery backup powered exit signs w/ emergency lighting

7. **Stage Engineering Reports**.

For each stage that will be used during the event, the promoter must submit a report that provides engineering details and installation requirements for that stage. How many stages will be used during the event? 3

8. **Liability Insurance Policy**.

The promoter must attach a copy of its liability insurance policy for the event.

9. **Additional Fire Marshal Rules and Regulations**.

The promoter must ensure compliance with each of the following rules and regulations:

(a) Pyrotechnics, outdoor lasers, flame effects/performers are not permissible without prior permitting and approval through the Travis County Fire Marshal's Office.

(b) Stage lighting is subject to regulations to avoid disruption of air traffic. Most stage configuration will require lighting to remain below 30 degrees from deck.

(c) Event infrastructure locations and quantities, including cable ramps, barricade, fence lines etc., are subject to review and approval by the Travis County Fire Marshal's Office.

(d) Fire extinguishers, battery backup exit signs and site signage quantities and locations will be determined by the Travis County Fire Marshal's Office. Equipping public safety UTV's with fire suppression will greatly reduce portable extinguishers required throughout the venue.

(e) All large outdoor modular/scaffold stages must have working anemometer, unless otherwise approved. Display will be placed in designated position determined by the Travis County Fire Marshal's office.

(f) Site lighting design and placement will be cooperatively advanced to ensure safety and compliance.

(g) All flammable liquids and gasses must be stored off-site at pre-determined location. Any refueling and/or exchange of compressed gasses should take place when crowds are not present.

(h) A licensed electrical contractor must supervise and inspect all electrical installations. Multi-day events require a licensed electrician on site for repairs.

10. **Emergency Operations/Safety Plan**.

The promoter must submit an emergency operations/safety plan that sets forth the promoter's plan for handling inclement weather, bomb threats, and active shooter threats.

11. **Security and Public Safety**.

(a) The promoter must submit a security plan that specifies the number of security staff, who will be providing security for the event, and how security will be handled for the event.

(b) Will the promoter be using Travis County Sheriff's Office off-duty officers to provide security for the event? ☑ Yes ☐ No

(c) Will the promoter be using a private security company to provide security for the event? ☑ Yes ☐ No

(d) If the promoter will be using a private security company for the event, the promoter must attach an executed copy of the promoter's contract with the private security company, and the contract must include:
(1) The name and address of the company providing services;
(2) The days and hours security services will be provided;
(3) Details regarding the services that will be provided, including the number of staff members that will be used and the qualifications of those staff members; and
(4) Contact information for the lead person in charge of security at the event.

12. **Amplified Sound.**

(a) If a permit is approved, the applicant must cooperate with the Travis County Sheriff's Office and the Health and Safety officer designated by the Travis County Fire Marshal to monitor noise levels.

(b) The promoter must ensure that noise levels from the event do not exceed 70 decibels measured at any residence adjacent to the event site.

(c) Amplified sound is prohibited:
(i) After 11:00p.m. for event days on Sunday through Thursday; and
(ii) After 1:00a.m. the next morning for event days that begin on Friday and Saturday.

(d) Start time for music on each day of the event:
11am on 03/19

(e) End time for music on each day of the event: 11:30pm

(f) If the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal warns the promoter that sound violates any of the above requirements and the promoter does not immediately cause compliance the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal is authorized to turn off the sound equipment for the remainder of the event.

13. **Lighting**

The promoter must undertake commercially-reasonable efforts to mask stage, parking, and all other lighting to limit light exposure to neighboring properties.

14. **Dust**

The applicant must undertake commercially-reasonable efforts to limit dust exposure to neighboring properties. Describe the promoter's plan for (a) commercially-reasonable masking of stage lighting to limit light exposure for neighboring properties, (b) cooperating with the Travis County Sheriff's Office and other County personnel to monitor noise levels for neighboring properties, and (c) reasonable mitigation of dust exposure for neighboring properties.

We utilize a professional lighting company, with stationary lighting focused away from residential areas. The property is mostly surrounded by hills, etc. blocking any secondary lighting.For 10 years we have worked hand in hand with Travis County to develop our procedures and limit any issues, complaints, etc. As of this year, we have had 0 complaints to date.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive comments regarding a request to authorize the filing of an instrument to vacate a public utility easement located along the lot lines of Lots 475 & 476, Apache Shores First Installment, a subdivision in Precinct Three. (Commissioner Howard)

Prepared By/Phone Number: Kimberly Guerra, Executive Assistant, 512-854-4237
Elected/Appointed Official or Department Head: Cynthia McDonald
Commissioners Court Sponsor(s): Commissioner Howard, Precinct Three
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
TNR staff has received a request to authorize the filing of an instrument to vacate a public utility easement (PUE) located along the lot lines of Lots 475 & 476, Apache Shores First Installment as recorded in Volume 43, Page 429 of the Plat Records of Travis County.

The owner is requesting that the subject PUE be vacated to combine the two lots to bring it into compliance. The easement is dedicated by plat note. Lots 475 & 476, Apache Shores First Installment front on Brass Buttons Trail, a portion of the street not maintained by Travis County.

The utility companies operating in the area (Austin Energy, Spectrum, Texas Gas) have signed statements on file that they have no objection to vacating the subject easement.

The staff foresees no opposition to this request.

Staff Recommendations:
The vacation request meets Travis County standards. TNR staff recommends setting a public hearing date

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:

Cynthia C. McDonald	County Executive	TNR	(512) 854-9418
Tanner Voelkel	Asst. Director Planning & Admin	TNR	(512) 854-7675
Chris Yanez	DS & LRP Division Director	TNR	(512) 854-7561

Attachments:

1. Easement Vacation-2907 Brass Buttons Trail
2. Request Letter
3. Apache Shores First Installment
4. Metes & Bonds Survey
5. Location Map

ORDER OF VACATION

STATE OF TEXAS §

COUNTY OF TRAVIS §

WHEREAS, the property owner requests to vacate a public utility easement (PUE) located within Lots 475 & 476, Apache Shores First Installment as recorded in Volume 43, Page 29 of the Plat Records of Travis County, Texas;

WHEREAS, the utility companies known to be operating in the area have indicated they have no need for the public utility easement as described in the attached field notes and sketch;

WHEREAS, the Travis County Transportation and Natural Resources Department recommends the vacation of the subject public utility easement as described in the attached field notes and sketch;

WHEREAS, the required public notice was posted, and the Travis County Commissioners Court held a public hearing on March 3, 2026 to consider the proposed action; and

NOW, THEREFORE, by unanimous vote, the Commissioners Court of Travis County, Texas, orders that the public utility easement (PUE) within Lots 475 & 476, Apache Shores First Installment, as described in the attached field notes and sketch, are hereby vacated.

ORDERED THIS THE 3rd DAY OF MARCH 2026.

_____
ANDY BROWN, COUNTY JUDGE

_____
COMMISSIONER JEFF TRAVILLION
PRECINCT ONE

_____
COMMISSIONER BRIGID SHEA
PRECINCT TWO

_____
COMMISSIONER ANN HOWARD
PRECINCT THREE

_____
COMMISSIONER MARGARET GÓMEZ
PRECINCT FOUR

Permit Strategies
Permitting and Development Planning Services

Austin, Texas 78745
(512) 920-7791

PermitStrategiesTX@gmail.com

Travis County Transportation

And Natural Resources

700 Lavaca St., 5th Floor

Austin, TX 78701

January 6, 2025

Re: 2905 & 2907 Brass Buttons Trail

Dear Travis County TNR Reviewers,

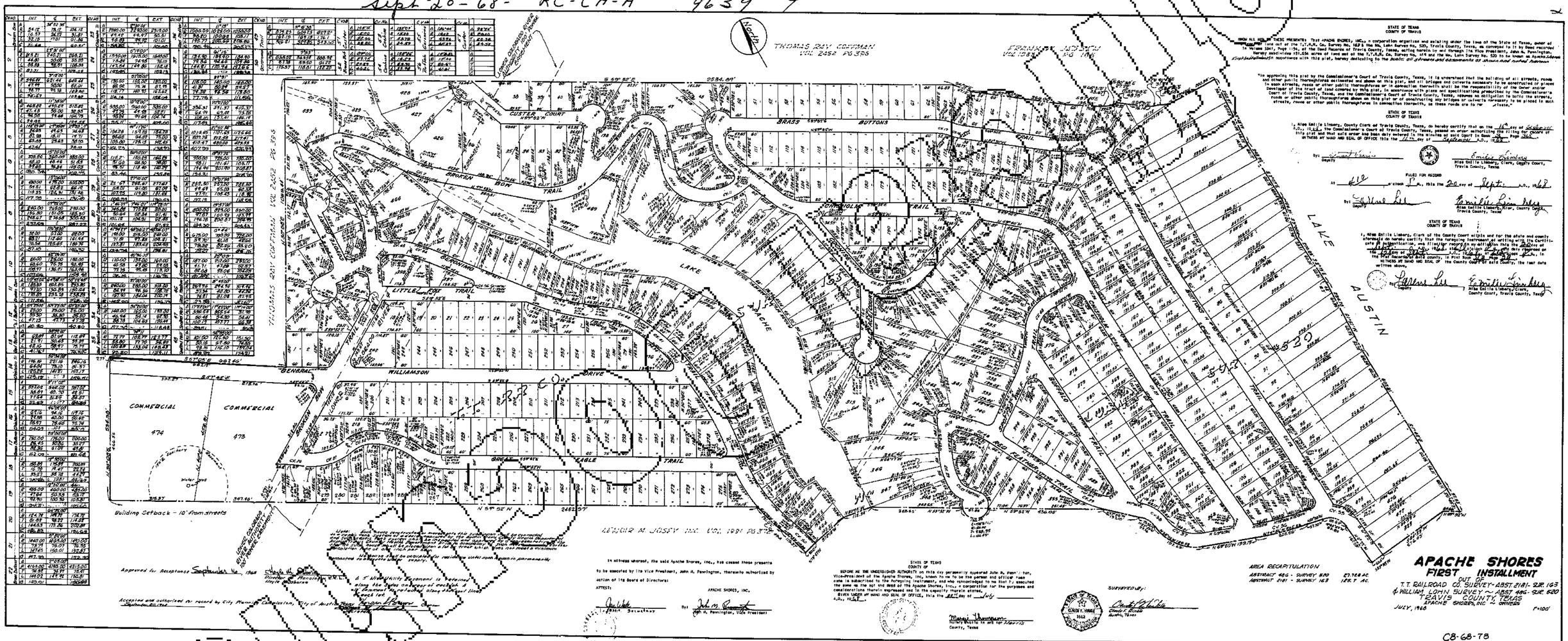
I am writing today on behalf of the property owners of 2905 & 2907 Brass Buttons Trail (Lots 475 & 476, Apache Shores First Installment, Travis County, TX.) They are requesting the utility easement that falls on their common lot line to be released and vacated. Both lots have existing residential units already in place, one built in 1987 and one in 2004, with a shared concrete driveway encroaching the easement. This release would allow them to combine the two lots into one parcel and bring the site into compliance.

Please reach out to me at the number below with any questions, or for more information.

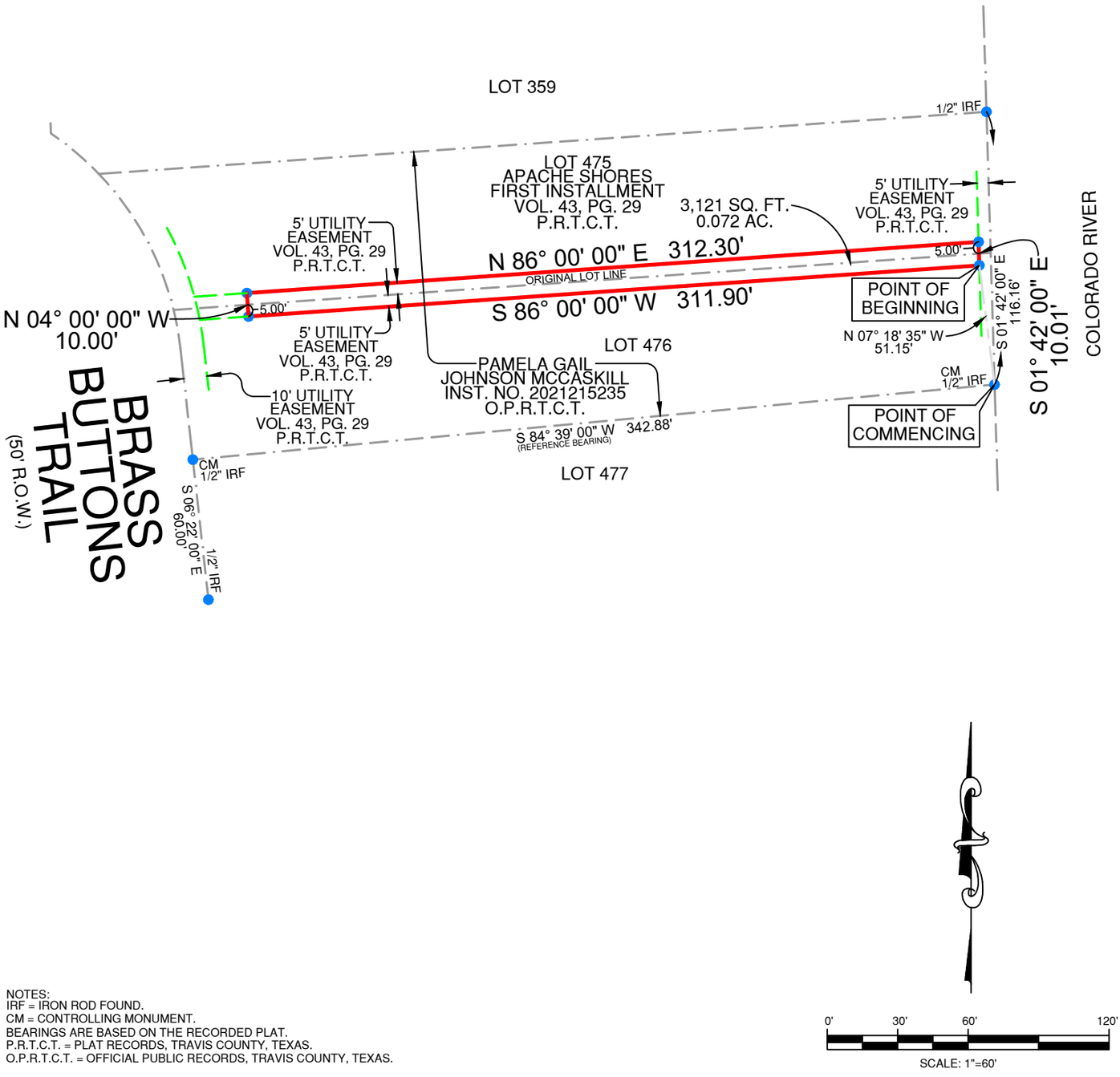
Respectfully,

Tamara Mitchell
President
Permit Strategies
512-920-7791
PermitStrategiesTX@gmail.com

Sept 20-68- RC-CH-A 9639 #4 50



Restrictions see Volume 3554 Page 200 Deed Records



NOTES:
IRF = IRON ROD FOUND.
CM = CONTROLLING MONUMENT.
BEARINGS ARE BASED ON THE RECORDED PLAT.
P.R.T.C.T. = PLAT RECORDS, TRAVIS COUNTY, TEXAS.
O.P.R.T.C.T. = OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS.

0' 30' 60' 120'

SCALE: 1"=60'

EXHIBIT TO DEPICT AREA FOR EASEMENT ABANDONMENT

DATE: 07/29/25

STATE OF TEXAS
REGISTERED
DAVID APPLE
5932
PROFESSIONAL
LAND SURVEYOR

Registered Professional Land Surveyor

SKETCH TO ACCOMPANY DESCRIPTION OF 3,121 SQUARE FEET OUT OF LOTS 475 AND 476, APACHE SHORES FIRST INSTALLMENT, AS RECORDED IN VOLUME 43 ,PAGE 29, PLAT RECORDS, TRAVIS COUNTY, TEXAS, BEING A PORTION OF TWO 5-FOOT-WIDE UTILITY EASEMENTS DEDICATED BY SAID PLAT AND LOCATED ON EITHER SIDE OF THE COMMON LOT LINE OF SAID LOTS 475 AND 476.

JOB NO.: 24-01996AW2

Premier
Surveying LLC
5700 W. Plano Parkway
Suite 1200
Plano, Texas 75093
Office: 972-612-3601
Fax: 855-892-0468
Firm Registration No. 10146200

PREMIER SURVEYING LLC

5700 W. Plano Parkway, Suite 1200
Plano, Texas 75093
972-612-3601
Fax: 855-892-0468

Exhibit "A"
(EASEMENT ABANDONMENT)

BEING A PORTION OF LOTS 475 AND 476, APACHE SHORES FIRST INSTALLMENT, AN ADDITION TO TRAVIS COUNTY, TEXAS, ACCORDING TO THE PLAT THEREOF RECORDED IN VOLUME 43, PAGE 29, PLAT RECORDS, TRAVIS COUNTY, TEXAS, BEING A PORTION OF TWO 5-FOOT-WIDE UTILITY EASEMENTS DEDICATED ON SAID PLAT AND LOCATED ALONG EITHER SIDE OF THE COMMON LOT LINE OF SAID LOTS 475 AND 476, BEING A PORTION OF THAT CERTAIN TRACT OF LAND CONVEYED IN DEED TO PAMELA GAIL JOHNSON MCCASKILL, AS RECORDED IN INSTRUMENT NO. 2021215235, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, AND BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

COMMENCING AT A 1/2-INCH IRON ROD FOUND AT THE SOUTHEAST CORNER OF SAID LOT 476 AND THE NORTHEAST CORNER OF LOT 477, SAID APACHE SHORES;

THENCE NORTH 07° 18' 35" WEST, A DISTANCE OF 51.15 FEET, TRAVERSING SAID LOT 476, TO THE INTERSECTION OF THE SOUTH LINE OF THE AFORESAID 5-FOOT-WIDE UTILITY EASEMENT LOCATED ON LOT 476 AND THE WEST LINE OF A 5-FOOT-WIDE UTILITY EASEMENT DEDICATED ON SAID PLAT AND ADJOINING THE EAST LINE OF SAID LOT 476 AND AFORESAID LOT 475, BEING THE POINT OF BEGINNING OF THE HEREIN DESCRIBED TRACT;

THENCE SOUTH 86° 00' 00" WEST, A DISTANCE OF 311.90 FEET ALONG SAID SOUTH LINE;

THENCE NORTH 04° 00' 00" WEST, DEPARTING SAID SOUTH LINE, PASSING THE AFORESAID COMMON LOT LINE OF LOTS 475 AND 476 AT A DISTANCE OF 5.00 FEET AND CONTINUING A TOTAL DISTANCE OF 10.00 FEET TO THE NORTH LINE OF THE AFORESAID 5-FOOT-WIDE UTILITY EASEMENT LOCATED ON LOT 475;

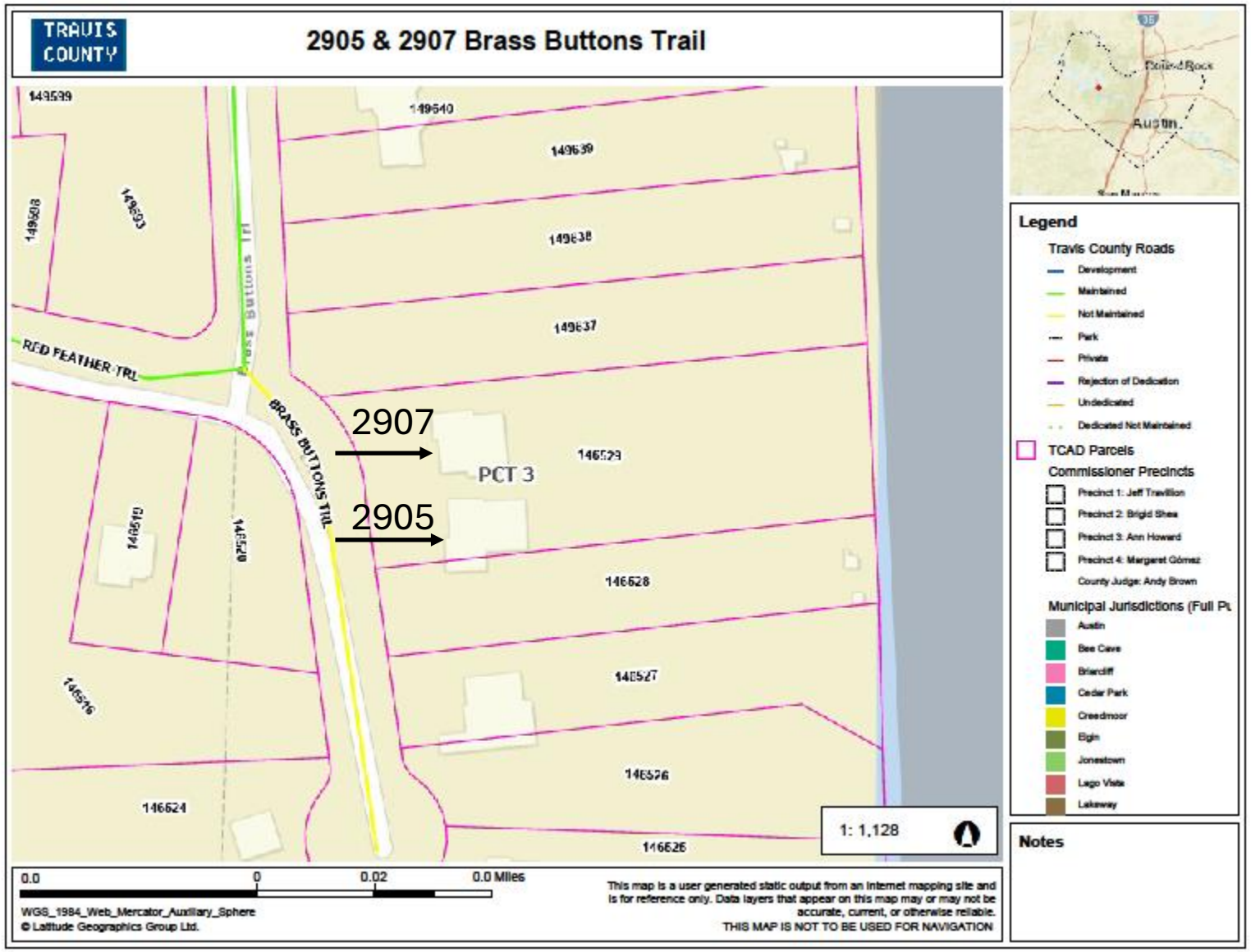
THENCE NORTH 86° 00' 00" EAST, A DISTANCE OF 312.30 FEET ALONG SAID NORTH LINE TO THE INTERSECTION OF SAID NORTH LINE AND AFORESAID WEST LINE OF A 5 FOOT UTILITY EASEMENT;

THENCE SOUTH 01° 42' 00" EAST, PASSING THE AFORESAID COMMON LOT LINE OF LOTS 475 AND 476 AT A DISTANCE OF 5.00 FEET AND CONTINUING A TOTAL DISTANCE OF 10.01 FEET ALONG SAID WEST LINE TO THE POINT OF BEGINNING AND CONTAINING 3,121 SQUARE FEET OR 0.072 OF ONE ACRE OF LAND.

Registered Professional Land Surveyor

Survey Plat of even date attached hereto and made a part hereof.

Date: 07/29/25


TRAVIS COUNTY
2905 & 2907 Brass Buttons Trail
149539
149540
149639
149638
149637
149508
149503
Brass Buttons Trl
RED FEATHER TRL
BRASS BUTTONS TRL
2907
2905
PCT 3
146529
146528
146527
146526
146524
146525
146516
1: 1,128
0.0
0
0.02
0.0 Miles
WGS_1984_Web_Mercator_Auxiliary_Sphere
© Latitude Geographics Group Ltd.
This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.
THIS MAP IS NOT TO BE USED FOR NAVIGATION
Austin
Legend
Travis County Roads
Development
Maintained
Not Maintained
Park
Private
Rejection of Dedication
Undedicated
Dedicated Not Maintained
TCAD Parcels
Commissioner Precincts
Precinct 1: Jeff Travillion
Precinct 2: Brigid Shea
Precinct 3: Ann Howard
Precinct 4: Margaret Gómez
County Judge: Andy Brown
Municipal Jurisdictions (Full Pu
Austin
Bee Cave
Briarcliff
Cedar Park
Creedmoor
Elgin
Jonestown
Lago Vista
Lakeway
Notes

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive comments regarding a request to authorize the filing of an instrument to vacate a public utility easement located along the lot lines of Lot 685, Apache Shores Section 4 a subdivision in Precinct Three. (Commissioner Howard)

Prepared By/Phone Number: Kimberly Guerra, Executive Assistant, 512-854-4237
Elected/Appointed Official or Department Head: Cynthia McDonald
Commissioners Court Sponsor(s): Commissioner Howard, Precinct Three
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
TNR staff has received a request to authorize the filing of an instrument to vacate a public utility easement (PUE) located along the lot line of Lot 685, Apache Shores Section 4 as recorded in Volume 52, Page 18 of the Plat Records of Travis County.

The owner is requesting that the subject PUE be vacated to combine the two lots to bring it into compliance. The easement is dedicated by plat note. Lot 685, Apache Shores Section 4 front on Big Horn Drive, a street not maintained by Travis County.

The utility companies operating in the area (Austin Energy, Spectrum, Texas Gas, WCID 17) have signed statements on file that they have no objection to vacating the subject easement.

The staff foresees no opposition to this request.

Staff Recommendations:
The vacation request meets Travis County standards. TNR staff recommends setting a public hearing date.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:

Cynthia C. McDonald	County Executive	TNR	(512) 854-9418

Tanner Voelkel	Asst. Director Planning & Admin	TNR	(512) 854-7675
Chris Yanez	DS & LRP Division Director	TNR	(512) 854-7561

Attachments:

1. Easement Vacation-2003 Big Horn Dr
2. Easement Request Letter
3. Apache Shores Sec 4
4. Metes & Bonds Survey
5. Location Map

ORDER OF VACATION

STATE OF TEXAS §

COUNTY OF TRAVIS §

WHEREAS, the property owner requests to vacate a public utility easement (PUE) located within Lot 685, Apache Shores Section 4 as recorded in Volume 52, Page 18 of the Plat Records of Travis County, Texas;

WHEREAS, the utility companies known to be operating in the area have indicated they have no need for the public utility easement as described in the attached field notes and sketch;

WHEREAS, the Travis County Transportation and Natural Resources Department recommends the vacation of the subject public utility easement as described in the attached field notes and sketch;

WHEREAS, the required public notice was posted, and the Travis County Commissioners Court held a public hearing on March 3, 2026 to consider the proposed action; and

NOW, THEREFORE, by unanimous vote, the Commissioners Court of Travis County, Texas, orders that the public utility easement (PUE) within Lot 685, Apache Shores Section 4, as described in the attached field notes and sketch, are hereby vacated.

ORDERED THIS THE 3rd DAY OF MARCH 2026.

_____
ANDY BROWN, COUNTY JUDGE

_____
COMMISSIONER JEFF TRAVILLION
PRECINCT ONE

_____
COMMISSIONER BRIGID SHEA
PRECINCT TWO

_____
COMMISSIONER ANN HOWARD
PRECINCT THREE

_____
COMMISSIONER MARGARET GÓMEZ
PRECINCT FOUR

Permit Strategies
Permitting and Development Planning Services

Austin, Texas 78745
(512) 920-7791

PermitStrategiesTX@gmail.com

September 4, 2025

Travis County Transportation
And Natural Resources
700 Lavaca St., 5th Floor
Austin, TX 78701

Dear Travis County TNR Reviewers,

The property owner of 2003 Big Horn Drive has expressed a desire to develop his property, and to vacate the public utility easement that runs along the northern lot line of Lot 685 as shown on the attached exhibit.

Please let us know if you have any existing infrastructure in this easement and if so, what it would require for the property owner to relocate them. If you currently do not utilize this easement, we would appreciate your willingness to allow it to be vacated.

I look forward to receiving your reply. I am available by phone and email to answer any questions you might have concerning this request.

Thank you,

Tamara Mitchell
President
Permit Strategies
512-920-7791
PermitStrategiesTX@gmail.com
(attachments)

FILE#
EXHIBIT "A"

1,036 SQUARE FEET
UTILITY EASEMENT RELEASE

BEING 1,036 SQUARE FEET OF LAND, OUT OF LOT 685, BLOCK A, APACHE SHORES, SECTION 4, RECORDED IN VOLUME 62, PAGE 18, PLAT RECORDS, TRAVIS COUNTY, TEXAS, SAME BEING OUT OF THAT CERTAIN LA HACIENDA PROFESSIONALS, LLC TRACT, RECORDED IN DOCUMENT NUMBER 2021132684, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, SAID 1,036 SQUARE FEET OF LAND TO BE MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING from an iron rod found, in the easterly right-of-way line of Big Horn Drive, at the southwest corner of Lot 684, Block A, said subdivision, same being the northwest corner of said Lot 685, Block A, for the POINT OF COMMENCEMENT;

THENCE North 69 degrees 39 minutes 07 seconds East, along the southerly line of said Lot 684, Block A, along the northerly line of said Lot 685, Block A, 10.62 feet to the northwest corner hereof, and the POINT OF BEGINNING;

THENCE North 69 degrees 39 minutes 07 seconds East, continuing along said line, 207.24 feet to the northeast corner hereof, from which the northeast corner of said Lot 685, Block A bears, North 69 degrees 39 minutes 07 seconds East, 5.31 feet;

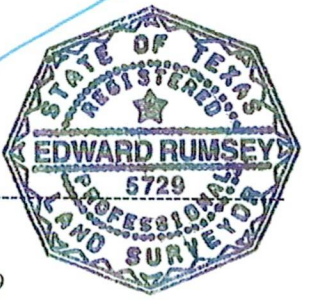
THENCE though said Lot 685, Block A, the following 3 calls:

1: South 00 degrees 39 minutes 00 seconds East, 5.31 feet to the southeast corner hereof;
2: South 69 degrees 39 minutes 07 seconds West, 207.24 feet to the southwest corner hereof;
3: North 00 degrees 39 minutes 00 seconds West, 5.31 feet to the POINT OF BEGINNING.

WITNESS MY HAND THIS (UTILITY EASEMENT RELEASE)

I, Edward Rumsey, licensed to practice Land Surveying in the State of Texas, hereby certify that the foregoing metes and bounds legal description and sketch were based on an on the ground survey, that all visible and apparent protrusions and encroachments into the easement area are accounted for including but not limited to, building footprint, eaves, and roof overhangs and all visible improvements whatsoever.

Witness my hand and seal this, 6th day of June, 2023



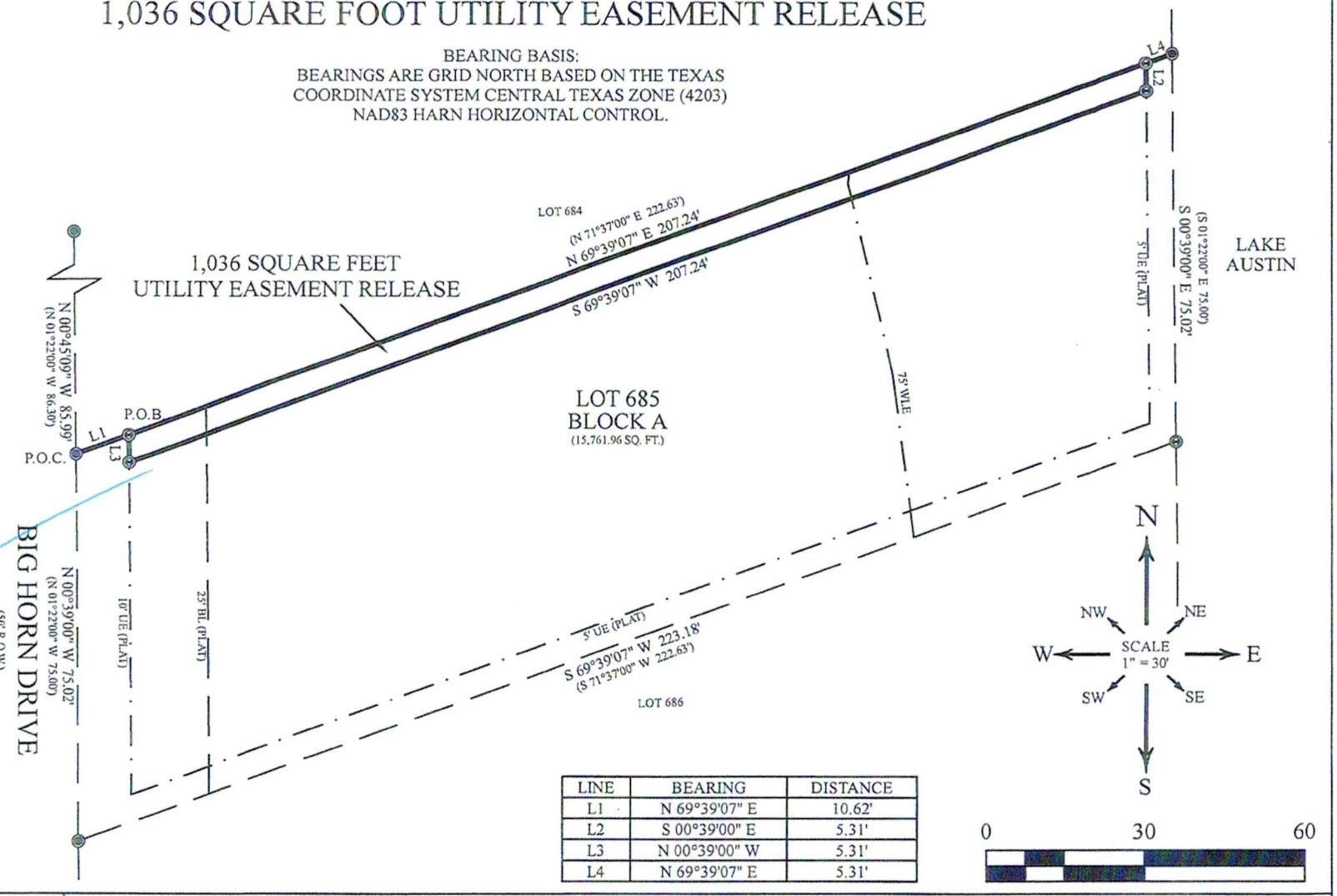
EDWARD C. RUMSEY, TX. RPLS #5729
ALL STAR LAND SURVEYING
9020 ANDERSON MILL ROAD, AUSTIN, TEXAS 78729
TBPELS FIRM NO. 10135000
TCAD/PROP. I.D.# 947287
JOB # A0507123
PAGE 1 OF 2

1,036 SQUARE FOOT UTILITY EASEMENT RELEASE

LEGEND

	1/2" ROD FOUND
	CALCULATED POINT
BL	BUILDING LINE
WLE	WATER LINE ESMT
UE	UTILITY ESMT
( )	RECORD INFORMATION
P.O.B.	POINT OF BEGINNING
P.O.C.	POINT OF COMMENCEMENT

BEARING BASIS:
BEARINGS ARE GRID NORTH BASED ON THE TEXAS
COORDINATE SYSTEM CENTRAL TEXAS ZONE (4203)
NAD83 HARN HORIZONTAL CONTROL.



LINE	BEARING	DISTANCE
L1	N 69°39'07" E	10.62'
L2	S 00°39'00" E	5.31'
L3	N 00°39'00" W	5.31'
L4	N 69°39'07" E	5.31'

STATE OF TEXAS
REGISTERED
EDWARD RUMSEY
5729
PROFESSIONAL
LAND SURVEYOR

SURVEY DATE:	MAY 30, 2023	
JOB NO.:	A0507123	
DRAWN BY:	DAMIAN SMITH	05/30/2023
RPLS CHECK:	EDWARD RUMSEY	05/30/2023

ALLSTAR Land Surveying
9020 ANDERSON MILL RD
AUSTIN, TEXAS 78729
(512) 249-8149 PHONE
(512) 331-5217 FAX
TBPELS FIRM NO. 10135000

LEGAL DESCRIPTION

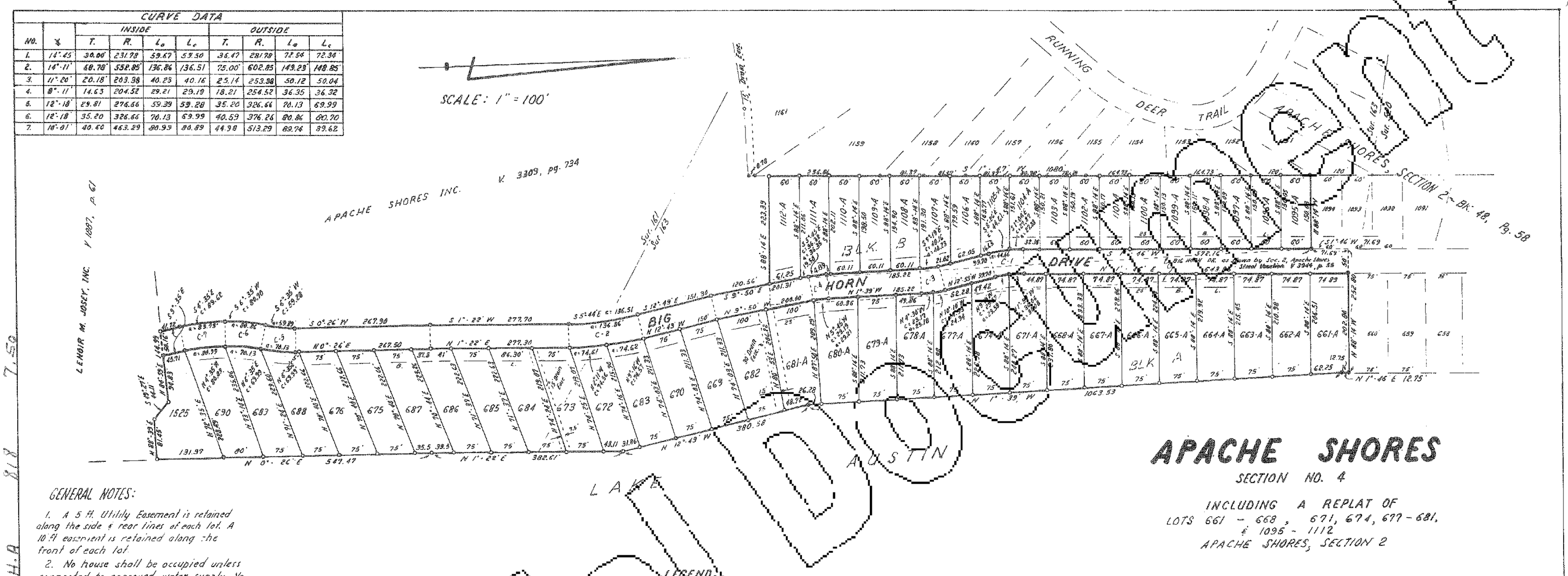
BEING 1,036 SQUARE FEET OF LAND, OUT OF LOT 685, BLOCK A, APACHE SHORES, SECTION 4, RECORDED IN VOLUME 62, PAGE 18, PLAT RECORDS, TRAVIS COUNTY, TEXAS, SAME BEING OUT OF THAT CERTAIN LA HACIENDA PROFESSIONALS, LLC TRACT, RECORDED IN DOCUMENT NUMBER 2021132684, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, SAID 1,036 SQUARE FEET OF LAND TO BE MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS IN EXHIBIT "A", ATTACHED HERETO AND MADE A PART HEREOF.

EXHIBIT "B" PAGE 2 OF 2

Vol. 52 Page 18
PLAT RECORD, TRAVIS COUNTY, TEXAS

Page 40 of 759

CURVE DATA									
		INSIDE				OUTSIDE			
NO.	Δ	T.	R.	L_a	L_c	T.	R.	L_a	L_c
1.	14°45'	30.00'	231.98'	59.67'	59.50'	36.47'	281.98'	72.56'	72.34'
2.	14°11'	68.78'	552.85'	136.86'	136.51'	75.00'	602.85'	149.23'	148.85'
3.	11°26'	20.18'	203.38'	40.23'	40.16'	25.14'	253.38'	50.12'	50.04'
4.	8°11'	14.63'	204.52'	29.21'	29.19'	18.21'	256.52'	36.35'	36.32'
5.	12°18'	29.81'	276.66'	59.39'	59.28'	35.20'	326.66'	70.13'	69.99'
6.	12°18'	35.20'	326.66'	70.13'	69.99'	40.59'	376.26'	80.86'	80.70'
7.	16°01'	40.60'	463.29'	80.99'	80.89'	44.98'	513.29'	89.78'	89.62'



APACHE SHORES

SECTION NO. 4

INCLUDING A REPLAT OF
LOTS 661 - 668, 671, 674, 677 - 681,
& 1095 - 1112
APACHE SHORES, SECTION 2

OUT OF
T. T. RAILROAD CO. SURVEY NO. 163, ABST. 2181
T. T. RAILROAD CO. SURVEY NO. 161, ABST. 2180
WILLIAM LOHN SURVEY NO. 520, ABST. 486
TRAVIS COUNTY TEXAS

GENERAL NOTES:

1. A 5 ft. Utility Easement is retained along the side & rear lines of each lot. A 10 ft easement is retained along the front of each lot.

2. No house shall be occupied unless connected to approved water supply. No house shall be occupied unless connected to a septic tank system which has been inspected & approved by the Austin - Travis County Health Dept.

3. Water front Lots shall have approved facilities for sewage treatment.

2-A. Septic Tank shall be 750 gal. min. capacity & drain field shall be a min. length of 150 ft.

LEGEND:
Building Line
Drainage Easement
Iron Pin Set
Iron Pin Found
Concrete Monument Set

In witness whereof, the said Apache Shores Inc. has caused these presents to be executed by its Vice-President, John M. Pennington, thereunto authorized by action of its Board of Directors.

ATTEST: APACHE SHORES INC.

Robert R. Smith
SECRETARY

John M. Pennington
VICE-PRESIDENT
JUNE 23, 1970

STATE OF TEXAS
COUNTY OF TRAVIS

BEFORE ME THE UNDERSIGNED AUTHORITY on this day personally appeared John M. Pennington, Vice-President of Apache Shores Inc., known to me to be the person & officer whose name is subscribed to the foregoing instrument & who acknowledged to me that he executed the same as the act & deed of the Apache Shores Inc., a corporation for the purposes & considerations therein expressed and in the capacity stated.

GIVEN UNDER MY HAND & SEAL OF OFFICE, this the 23rd day of June, A. D. 1970.

Mary E. Colby
Notary Public & for Travis County, Texas

STATE OF TEXAS
COUNTY OF TRAVIS

KNOW ALL MEN BY THESE PRESENTS: That Apache Shores Inc, a corporation existing under the laws of the State of Texas, owner of a tract of land as recorded in Vol. 3309, pg. 734, of the Deed Records of Travis County, Texas, acting herein by & through it's Vice-President, John M. Pennington, hereby subdivides 18.612 acres of land out of T. T. R R Co. SURVEYS, NO. 161 and No 163, & Wm Lohn Sur. 520 & including Lots 661-668, 671, 674, 677-681 & 1095-1112 of Apache Shores, Sec. 2, to be known as APACHE SHORES, SECTION 4, in accordance with this plat, hereby dedicating to the public all streets & easements as shown & noted hereon.

"In approving this plat by the Commissioner's Court of Travis County, Texas, it is understood that construction of public thoroughfares (including drainage structures) as delineated & shown by this plat shall be the responsibility of the owner or developer."

I, Miss Emilie Limberg, County Clerk of Travis County, Texas do hereby certify that on the 23 day of November A. D., 1970, the Commissioner's Court of Travis County, Texas, passed an order authorizing the filing for record of this plat and that said order has been duly entered in the minutes of said Court in Book 5, pg. 318.

WITNESS MY HAND AND SEAL OF OFFICE this 23 day of November A. D., 1970.

BY: V. Ephraim
DEPUTY

BY: Emilie Limberg
CLERK, COUNTY COURT
TRAVIS COUNTY, TEXAS

FILED FOR RECORD: At 10:30 o'clock A M. this the 23 day of Nov. A. D. 1970.

BY: Linda Wacker
DEPUTY

BY: Emilie Limberg
CLERK, COUNTY COURT, TRAVIS COUNTY, TEXAS

STATE OF TEXAS - COUNTY OF TRAVIS

I, Miss Emilie Limberg, Clerk of the County Court within and for the state & county aforesaid do hereby certify that the foregoing instrument of writing with it's Certification of Authentication was filed for record in my office on this the 23 day of Nov. A.D. 1970 at 10:30 o'clock A M, and duly recorded on the 23 day of Nov. A.D. 1970 at 10:31 o'clock A M., in the Plat Records of said county, in Plat Book 52, page 18.

WITNESS MY HAND AND SEAL of the County Court of said County, the last date written above.

BY: Linda Wacker
DEPUTY

BY: Emilie Limberg
CLERK, COUNTY COURT, TRAVIS COUNTY, TEXAS

Approved for acceptance November 20, 1970.
Hoyle M. Osborne
DIRECTOR OF PLANNING

Accepted & authorized for record by City Planning Commission City of Austin November 20, 1970.
CHAIRMAN
SECRETARY

This is to Certify that Austin City Code Chapter 23.29 of 1954 has been complied with.

Surveyed Oct., Nov & Dec., 1969 by
Geo Thompson
REGISTERED PUBLIC SURVEYOR NO. 961

E. W. Thompson, Engineer
10601 Macmara Rd.
Austin, Texas

C8-70-26

Nov 23 70 RECHA
7.50
818
Unofficial Document

FILE#
EXHIBIT "A"

1,036 SQUARE FEET
UTILITY EASEMENT RELEASE

BEING 1,036 SQUARE FEET OF LAND, OUT OF LOT 685, BLOCK A, APACHE SHORES, SECTION 4, RECORDED IN VOLUME 62, PAGE 18, PLAT RECORDS, TRAVIS COUNTY, TEXAS, SAME BEING OUT OF THAT CERTAIN LA HACIENDA PROFESSIONALS, LLC TRACT, RECORDED IN DOCUMENT NUMBER 2021132684, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, SAID 1,036 SQUARE FEET OF LAND TO BE MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING from an iron rod found, in the easterly right-of-way line of Big Horn Drive, at the southwest corner of Lot 684, Block A, said subdivision, same being the northwest corner of said Lot 685, Block A, for the POINT OF COMMENCEMENT;

THENCE North 69 degrees 39 minutes 07 seconds East, along the southerly line of said Lot 684, Block A, along the northerly line of said Lot 685, Block A, 10.62 feet to the northwest corner hereof, and the POINT OF BEGINNING;

THENCE North 69 degrees 39 minutes 07 seconds East, continuing along said line, 207.24 feet to the northeast corner hereof, from which the northeast corner of said Lot 685, Block A bears, North 69 degrees 39 minutes 07 seconds East, 5.31 feet;

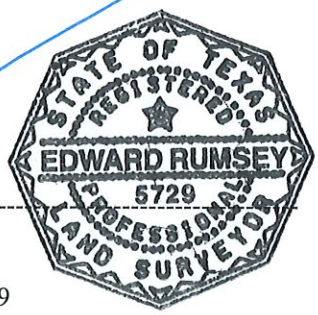
THENCE though said Lot 685, Block A, the following 3 calls:

1: South 00 degrees 39 minutes 00 seconds East, 5.31 feet to the southeast corner hereof;
2: South 69 degrees 39 minutes 07 seconds West, 207.24 feet to the southwest corner hereof;
3: North 00 degrees 39 minutes 00 seconds West, 5.31 feet to the POINT OF BEGINNING.

WITNESS MY HAND THIS (UTILITY EASEMENT RELEASE)

I, Edward Rumsey, licensed to practice Land Surveying in the State of Texas, hereby certify that the foregoing metes and bounds legal description and sketch were based on an on the ground survey, that all visible and apparent protrusions and encroachments into the easement area are accounted for including but not limited to, building footprint, eaves, and roof overhangs and all visible improvements whatsoever.

Witness my hand and seal this, 6th day of June, 2023



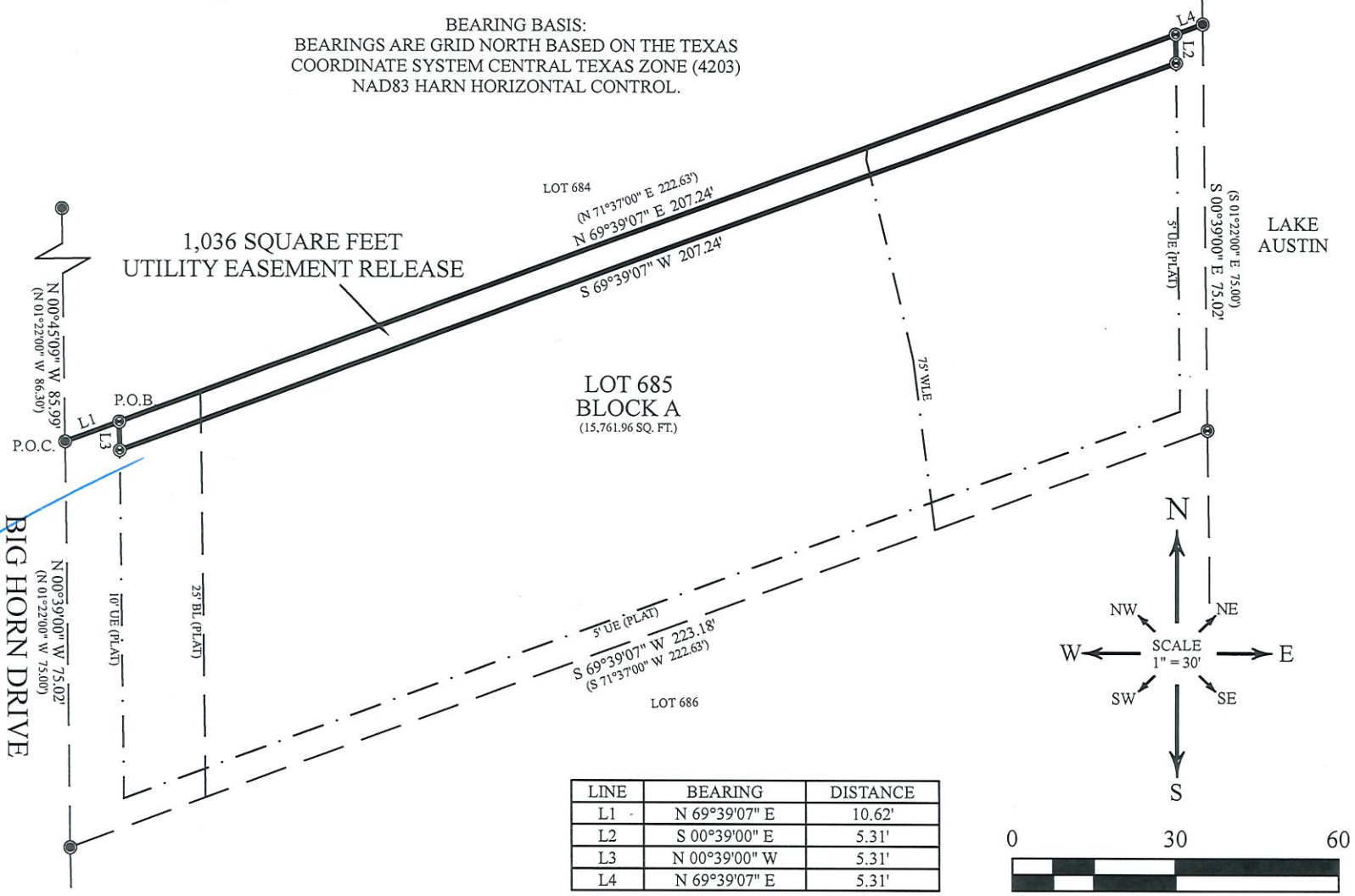
EDWARD C. RUMSEY, TX. RPLS #5729
ALL STAR LAND SURVEYING
9020 ANDERSON MILL ROAD, AUSTIN, TEXAS 78729
TBPELS FIRM NO. 10135000
TCAD/PROP. I.D.# 947287
JOB # A0507123
PAGE 1 OF 2

1,036 SQUARE FOOT UTILITY EASEMENT RELEASE

LEGEND

	1/2" ROD FOUND
	CALCULATED POINT
BL	BUILDING LINE
WLE	WATER LINE ESMT
UE	UTILITY ESMT
( )	RECORD INFORMATION
P.O.B.	POINT OF BEGINNING
P.O.C.	POINT OF COMMENCEMENT

BEARING BASIS:
BEARINGS ARE GRID NORTH BASED ON THE TEXAS COORDINATE SYSTEM CENTRAL TEXAS ZONE (4203) NAD83 HARN HORIZONTAL CONTROL.



LINE	BEARING	DISTANCE
L1	N 69°39'07" E	10.62'
L2	S 00°39'00" E	5.31'
L3	N 00°39'00" W	5.31'
L4	N 69°39'07" E	5.31'

STATE OF TEXAS
REGISTERED
EDWARD RUMSEY
5729
PROFESSIONAL
LAND SURVEYOR

SURVEY DATE:	MAY 30, 2023	
JOB NO.:	A0507123	
DRAWN BY:	DAMIAN SMITH	05/30/2023
RPLS CHECK:	EDWARD RUMSEY	05/30/2023

ALLSTAR Land Surveying
9020 ANDERSON MILL RD
AUSTIN, TEXAS 78729
(512) 249-8149 PHONE
(512) 331-5217 FAX
TBPELS FIRM NO. 10135000

LEGAL DESCRIPTION

BEING 1,036 SQUARE FEET OF LAND, OUT OF LOT 685, BLOCK A, APACHE SHORES, SECTION 4, RECORDED IN VOLUME 62, PAGE 18, PLAT RECORDS, TRAVIS COUNTY, TEXAS, SAME BEING OUT OF THAT CERTAIN LA HACIENDA PROFESSIONALS, LLC TRACT, RECORDED IN DOCUMENT NUMBER 2021132684, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, SAID 1,036 SQUARE FEET OF LAND TO BE MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS IN EXHIBIT "A", ATTACHED HERETO AND MADE A PART HEREOF.

TRAVIS COUNTY

2003 Big Horn Drive

Legend

Travis County Roads
- Development
- Maintained
- Not Maintained
- Park
- Private
- Rejection of Dedication
- Undedicated
- Dedicated Not Maintained

TCAD Parcels

Commissioner Precincts
- Precinct 1: Jeff Travillion
- Precinct 2: Brigid Shea
- Precinct 3: Ann Howard
- Precinct 4: Margaret Gómez
- County Judge: Andy Brown

Municipal Jurisdictions (Full Pu
- Austin
- Bee Cave
- Briarcliff
- Cedar Park
- Creedmoor
- Elgin
- Jonestown
- Lago Vista
- Lakeway

1: 1,128

Notes

0.0 0 0.02 0.0 Miles

WGS_1984_Web_Mercator_Auxiliary_Sphere

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action to approve a proclamation recognizing the month of March as Professional Social Work Month in Travis County. (Judge Brown & Commissioner Gómez)

Prepared By/Phone Number: Nancy Gonzalez, Administrative Assoc, 512-854-1753
Elected/Appointed Official or Department Head: Pilar Sanchez
Commissioners Court Sponsor(s): Judge Andy Brown and County Commissioner Margaret Gomez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Travis County Commissioners Court has joined the National Association of Social Workers (NASW) in reading the proclamation recognizing March as “Professional Social Work Month”. The proclamation recognizes the vital contributions of social workers at Travis County and in the profession in shaping policy, promoting systems of equality and diversity, confronting the increasing demand for mental health services and confronting economic inequality on multiple fronts. Social workers are everywhere—in our communities, in hospitals, the halls of Congress and in local governments, corporations, social service agencies, veterans’ centers, as well as schools, sporting institutions, and more. They’re also in demand. According to the U.S. Bureau of Labor Statistics, the social work profession is projected to grow 7 percent between now and 2033—faster than the average for all occupations. By then, more than 836,000 social workers will be employed here in the United States. Social workers undergo years of schooling and training, gaining the expertise needed to support communities and individuals. They excel at meeting people where they are and provide compassionate guidance and help.

Staff Recommendations:
Read, approve, print, and sign the proclamation.

Issues and Opportunities:
None

Fiscal Impact and Source of Funding:
None

Required Authorizations:

Judge Andy Brown
Commissioner Margaret Gomez, Pct. 4
Kirsten Siegfried, Chief Deputy - HHS
Pilar Sanchez, County Executive – HHS

Attachments:

1. 2026-Social-Work-Month-Proclamation

2026 SOCIAL WORK MONTH PROCLAMATION

SOCIAL WORKERS — UPLIFT. DEFEND. TRANSFORM.

WHEREAS, Social Workers positively impact the lives of millions of Americans daily, in hospitals, schools, child welfare agencies, community, centers, and within the federal, state and local governments nationwide;

WHEREAS, for more than a century, Social Workers have worked to improve human well-being, advocate for justice, and support everyone's basic needs;

INASMUCH AS, Social Workers select this profession out of a deep commitment to help uplift, defend, and transform the lives of people, their families and communities;

WHEREAS, the 2026 theme, "Social Workers: Uplift. Defend. Transform," shines a light on the resolute spirit of social workers who transform lives while bringing hope, healing, and justice to the communities they serve - especially in times of profound change and challenges;

BECAUSE, Social Workers follow a Code of Ethics that calls on them to stand for equity in every community, uphold human dignity, and fight injustice;

WHEREAS, Social Workers are on the frontlines defending vulnerable populations, including immigrants, LGBTQIA2S+ individuals, and those facing discrimination or poverty, while uplifting vital social safety net programs and ensuring the rights of everyone;

CONSIDERING, Social Workers assist those navigating trauma, grief, and systemic biases, and help people recover from natural disasters, public health crises, and other issues while transforming their lives in encouraging ways;

INASMUCH AS, Social Workers confront oppression and racism, advocate for human rights, and advancing fair policies for all persons by obliterating barriers that prevent individuals, and families from thriving;

WHEREAS, Social Workers care for those who have mental health issues, are recovering from substance use disorders, and support the well-being of children;

BECAUSE, the profession continues to grow, with more than 810,000 social workers in the United States who transform lives by shaping a more just and compassionate society through leadership, education, advocacy and direct practice;

NOW, THEREFORE, in recognition of the critical contributions of social workers across our nation, we, the Travis County Commissioners Court, proclaim the month of March 2026 as National Social Work Month, and call upon everyone to join the National Association of Social Workers and Travis County in celebrating and supporting the vital work of Social Workers who uplift, defend, and positively transform our communities each and every day.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Approve payment of claims by the County Treasurer. (Judge Brown)
Prepared By/Phone Number: Holly Huff, Financial Analyst V, 512-854-8823
Elected/Appointed Official or Department Head: Patti Smith
Commissioners Court Sponsor(s): Judge Andy Brown
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
As per LGC 115.021, claims that have been audited and approved by Travis County Auditor staff must also be approved by the Commissioners Court prior to their release. See attached summary information of claims needing Commissioners Court approval. Detailed claims information may be obtained from Travis County Auditor staff.

Staff Recommendations:
Approve payment of claims.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
See attached summary.

Required Authorizations:
Kelly Allen – Auditor First Asst, County Auditor
Judge Andy Brown

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action regarding the following:
Prepared By/Phone Number: Lauren Hill, Executive Assistant, 512-854-1214
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
1. Termination Order- April Solar Eclipse Disaster declaration

TERMINATION OF LOCAL STATE OF DISASTER DUE TO APRIL 8, 2024 SOLAR ECLIPSE

On March 8, 2024, the Travis County Judge, pursuant to the Texas Government Code, Chapter 418, (the "Texas Disaster Act"), issued a proclamation declaring a local state of disaster for the County of Travis due to the solar eclipse event occurring on April 8, 2024.

On March 8, 2024, the Travis County Commissioners Court issued an Order continuing the Local Disaster Proclamation issued by the Travis County Judge.

The conditions necessitating the proclamation of a local state of disaster have ceased to exist.

The Texas Disaster Act provides that a local state of disaster may be terminated.

NOW THEREFORE, the proclamation of a local state of disaster described above is terminated.

IN WITNESS WHEREOF, this 16th day of April, 2024.

_____
Andy Brown, County Judge
Travis County, Texas

_____
Jeffrey Travillion
Commissioner Precinct 1

_____
Brigid Shea
Commissioner Precinct 2

_____
Ann Howard
Commissioner Precinct 3

_____
Margaret Gomez
Commissioner Precinct 4

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Outdoor burning in the unincorporated areas of Travis County
Prepared By/Phone Number: Lauren Hill, Executive Assistant, 512-854-1214
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Received by Fire Marshal's Office
on: 01/19/2026

TRAVIS COUNTY APPLICATION FOR A MAJOR EVENT PERMIT

Basic Information.

Name of the event: Luck Reunion

Start date and time: 03/19/2026 (10am)

End date and time: 03/20/2026 (11:30pm)

Promoter's name: In Luck Productions LLC

Promoter's address:
193 1/2 w san antonio st. #212 - New Braunfels, Tx 78130

Promoter's phone number: (405) 834-6428

Promoter's email address: scott@luckreunion.com

Information on Event Location and Property Owner.

Name of property owner: Willie & Annie Nelson

Mailing address of property owner: 1100 Bee Creek Road Spicewood TX 78669

Property owner's phone number: (808) 280-4744

Property owner's email address: mauimom@mac.com

The 911 address of the property on which the event will be held:
1100 Bee Creek Road Spicewood TX 78669

(f) Attach a site map of the vicinity and describe the property on which the event will be held:

Attached

(g) Attach a certified copy of the agreement between the promoter and the property owner.

3. **Event Information.**

(a) What is the maximum number of persons the promoter will allow to attend the event: 4500

(b) Describe the plan the promoter intends to use to limit attendance to the maximum number specified above.

Professional Ticketing Sytem, security and shuttle systems limit attendance and create entrance controls on the grounds.

(c) Will alcohol be served at the event? X Yes ____ No

(d) Will minors be attending the event? X Yes ____ No

If minors will be attending the event, provide a description of the promoter's preparations for supervising minors who may attend the event.

We utilize an ID before entering and wristbanding system. A TABC Certified person checks IDs before entering, then a wristband is placed on 21+ patrons. All patrons are checked before serving and security and off duty sherriffs monitor our consumption areas.

(e) Attach a financial statement that reflects the funds being supplied to finance the event and each person supplying the funds.

(f) If there will be performers at the event, include an attachment that sets out the name and address of each performer who has agreed to appear at the event.

(g) Include an attachment that sets out the name and address of each performer's agent for each performer who has agreed to appear at the event.

(h) Include an attachment that describes each agreement between the promoter and a performer.

4. **Compliance with Travis County Procedures and Guidelines**

The undersigned promoter agrees to follow the **Travis County Permitting Procedures for Major Events in Unincorporated Areas**. In planning for and carrying out the event, the undersigned promoter agrees to comply with all applicable **Travis County Event Permit Guidelines** (attached hereto) and any special conditions included in the permit.

The undersigned promoter requests a waiver of the following requirement(s): Requesting 30 min variance on sound.

5. Health & Safety Officer

The undersigned promoter agrees to comply, and cause its agents, contractors, and employees to comply with, the orders of the Health and Safety Officer designated by the Travis County Fire Marshal to act on behalf of all County Departments, including but not limited to directions to immediately shut down the event if the Health and Safety Officer determines that it is necessary to do so to enforce the requirements of the permit or protect public health and safety. **Failure to comply with such orders is a criminal offense under the Mass Gatherings Act.**

6. **Information True and Correct**

The undersigned promoter affirms that all of the information provided or to be provided by the promoter is true and correct.

Promoter: In Luck Productions LLC

By: _____

Printed Name: Scott Marsh

Title: Partner/Director of Operations

Date: 1/15/2026

Travis County Major Event Permit Guidelines

At least 15 days before the event, the promoter shall supply all of the information required below to the Travis County Fire Marshall.

1. **Site Plan**

The promoter must submit a comprehensive site plan that shows the complete layout of the property, including the following:

Information that must be shown on site plan		Included	Not Included
(a)	Tents, identified with description of use and size	x	
(b)	Generators (marked with "G")	x	
(c)	Access points, including ingress and egress from each area, tent, lounge, etc.	x	
(d)	Location of emergency medical services personnel	x	
(e)	Location of each emergency aid station (marked with red +)	x	
(f)	Location of promoter's headquarters	x	
(g)	All stage locations with description of use and size	x	
(h)	All food preparation and food service locations	x	
(i)	All water supply locations, marked with a blue "W"	x	
(j)	All hand-washing and drying facilities that will have running water	x	
(k)	All solid waste collection locations	x	
(l)	Location of each toilet, labeled "Men" or "Women" and a description of the type of toilet	x	
(m)	Location of any hazards on the property such as streams, ponds, or steep or uneven terrain	x	
(n)	Location and capacity of any camping areas	x	
(o)	Location and number of officers providing traffic control	**X**	
(p)	Location and capacity of on-site parking, including location and capacity of parking for recreational vehicles	**X**	

(q)	Routes for ingress/egress for attendees	x	
(r)	Routes for emergency access ingress/egress	x	
(s)	Location and description of traffic control signage	x	
(t)	Locations for pick-up and drop off for any shuttle that will be used	x	
(u)	Locations of lighting	x	

2. Health and Sanitation

Attach all the information specified below in sufficient detail for the County Health Authority to comprehensively review and evaluate the extent of the promoter's compliance with the requirements and minimum standards set forth in 25 Tex. Admin. Code Sections 265.1-265.3.

(a) **Toilets**.

Attach sufficient documentation for the County Health Authority to approve the toilet facilities provider for the event.

(b) **Water Source**.

Will promoter be using a public water supply? No If yes, provide name of water company: _____

Will promoter be using a private company to provide water? Yes If yes, attach information to demonstrate to the County Health Authority that there will be a safe and sufficient supply of water for the event.

Promoter shall supply water at the rate of 1 pint per hour per person by means of adequate water dispensing equipment (single use cups, etc.).

Attach the executed contract agreement between the promoter and the water supplier and a copy of the water test.

(c) **Solid and Liquid Waste Collection and Removal**.

The promoter must attach sufficient information for health review to approve each solid waste collection and removal company for the event, and the documentation must specify the frequency that solid waste will be picked up.

The promoter shall make all trip tickets available for inspection.

(d) **Site Clean-Up Plan**.

The promoter must include a site clean-up plan for returning the site to its pre-event condition within five days of conclusion of the event.

(e) **Food and Beverage Services**.

(i) The promoter must attach a list of all permitted mobile food vendors and temporary food service vendors, including vendors providing bar services.

(ii) The promoter shall ensure that all temporary food service permit applications are submitted to the Environmental health Services Division of the Austin/Travis County Health and Human Services Department at least ten days before the event. All mobile food vendors (food trucks) must hold a Travis County Mobile Food Vendor Permit.

(iii) A permitted Travis County Mobile Food Vendor must keep their food service confined within their truck. Expanding food service outside their truck, i.e. a table out front, would require an additional temporary food service permit.

(f) **Food and Beverage Safety Requirements**.

All mobile vendors/trailers will be subject to fire and health inspections. The promoter must ensure that all food and beverage vendors comply with the following requirements and not allow a vendor to operate if it does not.

(i) Propane bottles utilized by food vendors must be securely attached to the mobile food unit. All spare bottles must be kept off event grounds at designated location. No spare bottles may be stored on event grounds. All other flammable liquids and gases must be kept off event grounds at designated secure location during the event.

(ii) Each vendor/ tent must have a 2A10BC rated fire extinguisher.

(iii) Any cooking operation involving combustible cooking media (frying vegetable or animal oils and fats) requires a Class K rated extinguisher, in addition to a 2A10BC rated fire extinguisher. All extinguishers must have a current annual inspection.

(iv) Propane appliances must have LPG stamped on their hoses.

(v) No grilling with charcoal or wood is allowed under any tented structure.

(vi) Generators and other internal combustion power sources shall be separated from tents by a minimum of 20 feet and shall be isolated from contact with the public by fencing or enclosure or other approved

means.

(vii) A minimum of 10 feet separation is required between cooking tents and non-cooking tents.

(viii) 10' x 10' pop-up canopies are permissible if they are properly staked and positioned. Walls, dressings. etc., may not be hung to enclose the canopy or provide walls.

(ix) If a tent will be used, the vendor must comply with all requirements regarding tents.

4. **Medical and Nursing Care.** Attach a description the preparations that are being made to provide adequate medical and nursing care for the event, including:

(a) The number of emergency medical services personnel that will be on-site during the event,

(b) A description of the qualifications of emergency medical services personnel that will be on-site during the event, and

(c) The promoter's plan for evacuation of sick or injured persons

5. **Traffic Control**.

(a) List the dates and times traffic control operations will be in effect:

Starting at 8:30am each day and ending at 1-2am dependent on traffic.

(b) Specify the method that will be used for collecting payment for on-site parking:

We will collect payment at secure location before parking cars.

Cash/Credit accepted Attendees are encouraged to pre-buy parking.

(c) Will a shuttle operation be used for the event?

☑ Yes ☐ No

If a shuttle operation will be used, attach a shuttle operations plan that includes:

(1) All pick-up and drop-off locations;

(2) The anticipated number of shuttle patrons;

(3) The method for collecting payment for use of the shuttles; and

(4) The hours of operation for shuttle services.

Is a shuttle operations plan attached? ☑ Yes ☐ No

(d) The promoter must attach a traffic control plan map that includes:

(1) All routes of ingress/egress for attendees—these routes must be all-weather routes or otherwise approved by Fire Marshal;

(2) All routes to be used for emergency access ingress/egress-- these routes must be all-weather routes or otherwise approved by Fire Marshal;

(3) The location and description of all traffic control signage;

(4) The locations, number, and hours for all traffic control officers; and

(5) The location of all parking facilities.

(e) Attach an executed contract for providing traffic control services for the event that includes:

(1) The name of the company providing services;

(2) The hours and dates the services will be used;

(3) A detailed description of the services that will be provided; and

(4) The contact information for the lead person in charge of traffic control services in the field.

6. **Tent and Membrane Structure Floor Plans.**

For each tent that attendees might enter during the event, the promoter must provide interior layout/floor plan information, including:

(a) Identification of the use of the tent;

(b) Dimensions of the tent;

(c) Any infrastructure/production elements outlined and labeled within, with dimensions for large items;

(d) Fire extinguisher locations; and

(e) Locations for ingress/egress, including locations of battery backup powered exit signs w/ emergency lighting

7. **Stage Engineering Reports**.

For each stage that will be used during the event, the promoter must submit a report that provides engineering details and installation requirements for that stage. How many stages will be used during the event? 3

8. **Liability Insurance Policy**.

The promoter must attach a copy of its liability insurance policy for the event.

9. **Additional Fire Marshal Rules and Regulations**.

The promoter must ensure compliance with each of the following rules and regulations:

(a) Pyrotechnics, outdoor lasers, flame effects/performers are not permissible without prior permitting and approval through the Travis County Fire Marshal's Office.

(b) Stage lighting is subject to regulations to avoid disruption of air traffic. Most stage configuration will require lighting to remain below 30 degrees from deck.

(c) Event infrastructure locations and quantities, including cable ramps, barricade, fence lines etc., are subject to review and approval by the Travis County Fire Marshal's Office.

(d) Fire extinguishers, battery backup exit signs and site signage quantities and locations will be determined by the Travis County Fire Marshal's Office. Equipping public safety UTV's with fire suppression will greatly reduce portable extinguishers required throughout the venue.

(e) All large outdoor modular/scaffold stages must have working anemometer, unless otherwise approved. Display will be placed in designated position determined by the Travis County Fire Marshal's office.

(f) Site lighting design and placement will be cooperatively advanced to ensure safety and compliance.

(g) All flammable liquids and gasses must be stored off-site at pre-determined location. Any refueling and/or exchange of compressed gasses should take place when crowds are not present.

(h) A licensed electrical contractor must supervise and inspect all electrical installations. Multi-day events require a licensed electrician on site for repairs.

10. **Emergency Operations/Safety Plan**.

The promoter must submit an emergency operations/safety plan that sets forth the promoter's plan for handling inclement weather, bomb threats, and active shooter threats.

11. **Security and Public Safety**.

(a) The promoter must submit a security plan that specifies the number of security staff, who will be providing security for the event, and how security will be handled for the event.

(b) Will the promoter be using Travis County Sheriff's Office off-duty officers to provide security for the event? ☑ Yes ☐ No

(c) Will the promoter be using a private security company to provide security for the event? ☑ Yes ☐ No

(d) If the promoter will be using a private security company for the event, the promoter must attach an executed copy of the promoter's contract with the private security company, and the contract must include:
(1) The name and address of the company providing services;
(2) The days and hours security services will be provided;
(3) Details regarding the services that will be provided, including the number of staff members that will be used and the qualifications of those staff members; and
(4) Contact information for the lead person in charge of security at the event.

12. **Amplified Sound.**

(a) If a permit is approved, the applicant must cooperate with the Travis County Sheriff's Office and the Health and Safety officer designated by the Travis County Fire Marshal to monitor noise levels.

(b) The promoter must ensure that noise levels from the event do not exceed 70 decibels measured at any residence adjacent to the event site.

(c) Amplified sound is prohibited:
(i) After 11:00p.m. for event days on Sunday through Thursday; and
(ii) After 1:00a.m. the next morning for event days that begin on Friday and Saturday.

(d) Start time for music on each day of the event:
11am on 03/19

(e) End time for music on each day of the event: 11:30pm

(f) If the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal warns the promoter that sound violates any of the above requirements and the promoter does not immediately cause compliance the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal is authorized to turn off the sound equipment for the remainder of the event.

13. **Lighting**

The promoter must undertake commercially-reasonable efforts to mask stage, parking, and all other lighting to limit light exposure to neighboring properties.

14. **Dust**

The applicant must undertake commercially-reasonable efforts to limit dust exposure to neighboring properties. Describe the promoter's plan for (a) commercially-reasonable masking of stage lighting to limit light exposure for neighboring properties, (b) cooperating with the Travis County Sheriff's Office and other County personnel to monitor noise levels for neighboring properties, and (c) reasonable mitigation of dust exposure for neighboring properties.

We utilize a professional lighting company, with stationary lighting focused away from residential areas. The property is mostly surrounded by hills, etc. blocking any secondary lighting.For 10 years we have worked hand in hand with Travis County to develop our procedures and limit any issues, complaints, etc. As of this year, we have had 0 complaints to date.

Travis County Commissioners Court Agenda Request

Meeting Date: March 3, 2026

Agenda Language:

Consider and take appropriate action on the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669.

Prepared By/Phone Number: Danny Timmons/512.854.1245
Deputy Fire Marshal

Appointed Official/Dept. Head: Gary Howell
Fire Marshal

Commissioners Court Sponsor: Judge Andy Brown

Background/Summary of Request and Attachments:

Under § 751.002 of the Health and Safety Code, “mass gathering” means a gathering:

(A) that is held outside the limits of a municipality;
(B) that attracts or is expected to attract:
  (i) more than 2,500 persons; or
  (ii) more than 500 persons, if 51 percent or more of those persons may reasonably be expected to be younger than 21 years of age and it is planned or may reasonably be expected that alcoholic beverages will be sold, served, or consumed at or around the gathering; and
(C) at which the persons will remain:
  (i) for more than five continuous hours; or
  (ii) for any amount of time during the period beginning at 10 p.m. and ending at 4 a.m.

§ 751.002 of the Health and Safety Code prohibits a person from promoting a mass gathering without a permit issued under the Texas Mass Gatherings Act, Chapter 751 of the Health and Safety Code.

The Texas Mass Gatherings Act requires that a public hearing be held before a mass gathering permit is granted. The applicant/promoter of the Luck Reunion event has submitted a mass gathering permit application for consideration.

The Luck Reunion event is scheduled to take place at 1100 Bee Creek Road, Spicewood, TX 78669 at Luck Ranch. The event is planned for March 19, 2026, starting at 10:00 AM and concluding on March 20, 2026, at 11:30 PM.

The applicant/promoter has agreed to adhere to the County's major event permit guidelines; however, they are requesting a 30-minute sound variance on March 19, extending amplified sound until 11:30 p.m., in lieu of 11:00 p.m. The applicant/promoter has submitted the preliminary permit application, along with the applicable supporting documentation. In addition, the promoter is currently coordinating with individual County departments to address department-specific requirements according to county guidelines.

Staff Recommendations:

N/A

Issues and Opportunities:

N/A

Fiscal Impact and Source of Funding:

Not applicable to this request.

Attachments:

Mass Gathering / Major Event Permit Application

Notifications/ Authorizations:

Charles Brotherton- County Executive, Emergency Services
Julie Joe and Christina Tagle- County Attorney's Office
Cynthia McDonald – County Executive, Transportation & Natural Resources
Sally Hernandez – Travis County Sheriff's Office
Pilar Sanchez – County Executive, Health and Human Services

Received by Fire Marshal's Office
on: 01/19/2026

TRAVIS COUNTY APPLICATION FOR A MAJOR EVENT PERMIT

Basic Information.

Name of the event: Luck Reunion

Start date and time: 03/19/2026 (10am)

End date and time: 03/20/2026 (11:30pm)

Promoter's name: In Luck Productions LLC

Promoter's address:
193 1/2 w san antonio st. #212 - New Braunfels, Tx 78130

Promoter's phone number: (405) 834-6428

Promoter's email address: scott@luckreunion.com

Information on Event Location and Property Owner.

Name of property owner: Willie & Annie Nelson

Mailing address of property owner: 1100 Bee Creek Road Spicewood TX 78669

Property owner's phone number: (808) 280-4744

Property owner's email address: mauimom@mac.com

The 911 address of the property on which the event will be held:
1100 Bee Creek Road Spicewood TX 78669

(f) Attach a site map of the vicinity and describe the property on which the event will be held:

Attached

(g) Attach a certified copy of the agreement between the promoter and the property owner.

3. **Event Information.**

(a) What is the maximum number of persons the promoter will allow to attend the event: 4500

(b) Describe the plan the promoter intends to use to limit attendance to the maximum number specified above.

Professional Ticketing Sytem, security and shuttle systems limit attendance and create entrance controls on the grounds.

(c) Will alcohol be served at the event? X Yes ____ No

(d) Will minors be attending the event? X Yes ____ No

If minors will be attending the event, provide a description of the promoter's preparations for supervising minors who may attend the event.

We utilize an ID before entering and wristbanding system. A TABC Certified person checks IDs before entering, then a wristband is placed on 21+ patrons. All patrons are checked before serving and security and off duty sherriffs monitor our consumption areas.

(e) Attach a financial statement that reflects the funds being supplied to finance the event and each person supplying the funds.

(f) If there will be performers at the event, include an attachment that sets out the name and address of each performer who has agreed to appear at the event.

(g) Include an attachment that sets out the name and address of each performer's agent for each performer who has agreed to appear at the event.

(h) Include an attachment that describes each agreement between the promoter and a performer.

4. **Compliance with Travis County Procedures and Guidelines**

The undersigned promoter agrees to follow the **Travis County Permitting Procedures for Major Events in Unincorporated Areas**. In planning for and carrying out the event, the undersigned promoter agrees to comply with all applicable **Travis County Event Permit Guidelines** (attached hereto) and any special conditions included in the permit.

The undersigned promoter requests a waiver of the following requirement(s): Requesting 30 min variance on sound.

5. Health & Safety Officer

The undersigned promoter agrees to comply, and cause its agents, contractors, and employees to comply with, the orders of the Health and Safety Officer designated by the Travis County Fire Marshal to act on behalf of all County Departments, including but not limited to directions to immediately shut down the event if the Health and Safety Officer determines that it is necessary to do so to enforce the requirements of the permit or protect public health and safety. **Failure to comply with such orders is a criminal offense under the Mass Gatherings Act.**

6. **Information True and Correct**

The undersigned promoter affirms that all of the information provided or to be provided by the promoter is true and correct.

Promoter: In Luck Productions LLC

By: _____

Printed Name: Scott Marsh

Title: Partner/Director of Operations

Date: 1/15/2026

Travis County Major Event Permit Guidelines

At least 15 days before the event, the promoter shall supply all of the information required below to the Travis County Fire Marshall.

1. **Site Plan**

The promoter must submit a comprehensive site plan that shows the complete layout of the property, including the following:

Information that must be shown on site plan		Included	Not Included
(a)	Tents, identified with description of use and size	x	
(b)	Generators (marked with "G")	x	
(c)	Access points, including ingress and egress from each area, tent, lounge, etc.	x	
(d)	Location of emergency medical services personnel	x	
(e)	Location of each emergency aid station (marked with red +)	x	
(f)	Location of promoter's headquarters	x	
(g)	All stage locations with description of use and size	x	
(h)	All food preparation and food service locations	x	
(i)	All water supply locations, marked with a blue "W"	x	
(j)	All hand-washing and drying facilities that will have running water	x	
(k)	All solid waste collection locations	x	
(l)	Location of each toilet, labeled "Men" or "Women" and a description of the type of toilet	x	
(m)	Location of any hazards on the property such as streams, ponds, or steep or uneven terrain	x	
(n)	Location and capacity of any camping areas	x	
(o)	Location and number of officers providing traffic control	**X**	
(p)	Location and capacity of on-site parking, including location and capacity of parking for recreational vehicles	**X**	

(q)	Routes for ingress/egress for attendees	x	
(r)	Routes for emergency access ingress/egress	x	
(s)	Location and description of traffic control signage	x	
(t)	Locations for pick-up and drop off for any shuttle that will be used	x	
(u)	Locations of lighting	x	

2. Health and Sanitation

Attach all the information specified below in sufficient detail for the County Health Authority to comprehensively review and evaluate the extent of the promoter's compliance with the requirements and minimum standards set forth in 25 Tex. Admin. Code Sections 265.1-265.3.

(a) Toilets.

Attach sufficient documentation for the County Health Authority to approve the toilet facilities provider for the event.

(b) Water Source.

Will promoter be using a public water supply? No If yes, provide name of water company: _____

Will promoter be using a private company to provide water? Yes If yes, attach information to demonstrate to the County Health Authority that there will be a safe and sufficient supply of water for the event.

Promoter shall supply water at the rate of 1 pint per hour per person by means of adequate water dispensing equipment (single use cups, etc.).

Attach the executed contract agreement between the promoter and the water supplier and a copy of the water test.

(c) Solid and Liquid Waste Collection and Removal.

The promoter must attach sufficient information for health review to approve each solid waste collection and removal company for the event, and the documentation must specify the frequency that solid waste will be picked up.

The promoter shall make all trip tickets available for inspection.

(d) **Site Clean-Up Plan**.

The promoter must include a site clean-up plan for returning the site to its pre-event condition within five days of conclusion of the event.

(e) **Food and Beverage Services**.

(i) The promoter must attach a list of all permitted mobile food vendors and temporary food service vendors, including vendors providing bar services.

(ii) The promoter shall ensure that all temporary food service permit applications are submitted to the Environmental health Services Division of the Austin/Travis County Health and Human Services Department at least ten days before the event. All mobile food vendors (food trucks) must hold a Travis County Mobile Food Vendor Permit.

(iii) A permitted Travis County Mobile Food Vendor must keep their food service confined within their truck. Expanding food service outside their truck, i.e. a table out front, would require an additional temporary food service permit.

(f) **Food and Beverage Safety Requirements**.

All mobile vendors/trailers will be subject to fire and health inspections. The promoter must ensure that all food and beverage vendors comply with the following requirements and not allow a vendor to operate if it does not.

(i) Propane bottles utilized by food vendors must be securely attached to the mobile food unit. All spare bottles must be kept off event grounds at designated location. No spare bottles may be stored on event grounds. All other flammable liquids and gases must be kept off event grounds at designated secure location during the event.

(ii) Each vendor/ tent must have a 2A10BC rated fire extinguisher.

(iii) Any cooking operation involving combustible cooking media (frying vegetable or animal oils and fats) requires a Class K rated extinguisher, in addition to a 2A10BC rated fire extinguisher. All extinguishers must have a current annual inspection.

(iv) Propane appliances must have LPG stamped on their hoses.

(v) No grilling with charcoal or wood is allowed under any tented structure.

(vi) Generators and other internal combustion power sources shall be separated from tents by a minimum of 20 feet and shall be isolated from contact with the public by fencing or enclosure or other approved

means.

(vii) A minimum of 10 feet separation is required between cooking tents and non-cooking tents.

(viii) 10' x 10' pop-up canopies are permissible if they are properly staked and positioned. Walls, dressings. etc., may not be hung to enclose the canopy or provide walls.

(ix) If a tent will be used, the vendor must comply with all requirements regarding tents.

4. **Medical and Nursing Care.** Attach a description the preparations that are being made to provide adequate medical and nursing care for the event, including:

(a) The number of emergency medical services personnel that will be on-site during the event,

(b) A description of the qualifications of emergency medical services personnel that will be on-site during the event, and

(c) The promoter's plan for evacuation of sick or injured persons

5. **Traffic Control**.

(a) List the dates and times traffic control operations will be in effect:

Starting at 8:30am each day and ending at 1-2am dependent on traffic.

(b) Specify the method that will be used for collecting payment for on-site parking:

We will collect payment at secure location before parking cars.

Cash/Credit accepted Attendees are encouraged to pre-buy parking.

(c) Will a shuttle operation be used for the event?

☑ Yes ☐ No

If a shuttle operation will be used, attach a shuttle operations plan that includes:

(1) All pick-up and drop-off locations;

(2) The anticipated number of shuttle patrons;

(3) The method for collecting payment for use of the shuttles; and

(4) The hours of operation for shuttle services.

Is a shuttle operations plan attached? ☑ Yes ☐ No

(d) The promoter must attach a traffic control plan map that includes:

(1) All routes of ingress/egress for attendees—these routes must be all-weather routes or otherwise approved by Fire Marshal;

(2) All routes to be used for emergency access ingress/egress-- these routes must be all-weather routes or otherwise approved by Fire Marshal;

(3) The location and description of all traffic control signage;

(4) The locations, number, and hours for all traffic control officers; and

(5) The location of all parking facilities.

(e) Attach an executed contract for providing traffic control services for the event that includes:

(1) The name of the company providing services;

(2) The hours and dates the services will be used;

(3) A detailed description of the services that will be provided; and

(4) The contact information for the lead person in charge of traffic control services in the field.

6. **Tent and Membrane Structure Floor Plans.**

For each tent that attendees might enter during the event, the promoter must provide interior layout/floor plan information, including:

(a) Identification of the use of the tent;

(b) Dimensions of the tent;

(c) Any infrastructure/production elements outlined and labeled within, with dimensions for large items;

(d) Fire extinguisher locations; and

(e) Locations for ingress/egress, including locations of battery backup powered exit signs w/ emergency lighting

7. **Stage Engineering Reports**.

For each stage that will be used during the event, the promoter must submit a report that provides engineering details and installation requirements for that stage. How many stages will be used during the event? 3

8. **Liability Insurance Policy**.

The promoter must attach a copy of its liability insurance policy for the event.

9. **Additional Fire Marshal Rules and Regulations**.

The promoter must ensure compliance with each of the following rules and regulations:

(a) Pyrotechnics, outdoor lasers, flame effects/performers are not permissible without prior permitting and approval through the Travis County Fire Marshal's Office.

(b) Stage lighting is subject to regulations to avoid disruption of air traffic. Most stage configuration will require lighting to remain below 30 degrees from deck.

(c) Event infrastructure locations and quantities, including cable ramps, barricade, fence lines etc., are subject to review and approval by the Travis County Fire Marshal's Office.

(d) Fire extinguishers, battery backup exit signs and site signage quantities and locations will be determined by the Travis County Fire Marshal's Office. Equipping public safety UTV's with fire suppression will greatly reduce portable extinguishers required throughout the venue.

(e) All large outdoor modular/scaffold stages must have working anemometer, unless otherwise approved. Display will be placed in designated position determined by the Travis County Fire Marshal's office.

(f) Site lighting design and placement will be cooperatively advanced to ensure safety and compliance.

(g) All flammable liquids and gasses must be stored off-site at pre-determined location. Any refueling and/or exchange of compressed gasses should take place when crowds are not present.

(h) A licensed electrical contractor must supervise and inspect all electrical installations. Multi-day events require a licensed electrician on site for repairs.

10. **Emergency Operations/Safety Plan**.

The promoter must submit an emergency operations/safety plan that sets forth the promoter's plan for handling inclement weather, bomb threats, and active shooter threats.

11. **Security and Public Safety**.

(a) The promoter must submit a security plan that specifies the number of security staff, who will be providing security for the event, and how security will be handled for the event.

(b) Will the promoter be using Travis County Sheriff's Office off-duty officers to provide security for the event? ☑ Yes ☐ No

(c) Will the promoter be using a private security company to provide security for the event? ☑ Yes ☐ No

(d) If the promoter will be using a private security company for the event, the promoter must attach an executed copy of the promoter's contract with the private security company, and the contract must include:
(1) The name and address of the company providing services;
(2) The days and hours security services will be provided;
(3) Details regarding the services that will be provided, including the number of staff members that will be used and the qualifications of those staff members; and
(4) Contact information for the lead person in charge of security at the event.

12. **Amplified Sound.**

(a) If a permit is approved, the applicant must cooperate with the Travis County Sheriff's Office and the Health and Safety officer designated by the Travis County Fire Marshal to monitor noise levels.

(b) The promoter must ensure that noise levels from the event do not exceed 70 decibels measured at any residence adjacent to the event site.

(c) Amplified sound is prohibited:
(i) After 11:00p.m. for event days on Sunday through Thursday; and
(ii) After 1:00a.m. the next morning for event days that begin on Friday and Saturday.

(d) Start time for music on each day of the event:
11am on 03/19

(e) End time for music on each day of the event: 11:30pm

(f) If the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal warns the promoter that sound violates any of the above requirements and the promoter does not immediately cause compliance the Travis County Sheriff's Office or the Health and Safety Officer designated by the Travis County Fire Marshal is authorized to turn off the sound equipment for the remainder of the event.

13. **Lighting**

The promoter must undertake commercially-reasonable efforts to mask stage, parking, and all other lighting to limit light exposure to neighboring properties.

14. **Dust**

The applicant must undertake commercially-reasonable efforts to limit dust exposure to neighboring properties. Describe the promoter's plan for (a) commercially-reasonable masking of stage lighting to limit light exposure for neighboring properties, (b) cooperating with the Travis County Sheriff's Office and other County personnel to monitor noise levels for neighboring properties, and (c) reasonable mitigation of dust exposure for neighboring properties.

We utilize a professional lighting company, with stationary lighting focused away from residential areas. The property is mostly surrounded by hills, etc. blocking any secondary lighting.For 10 years we have worked hand in hand with Travis County to develop our procedures and limit any issues, complaints, etc. As of this year, we have had 0 complaints to date.

Travis County Commissioners Court Agenda Request

Meeting Date: March 3, 2026

Agenda Language:

Consider and take appropriate action on the issuance of a mass gathering permit for the Luck Reunion event, scheduled to take place on March 19-20, 2026, at 1100 Bee Creek Road, Spicewood, TX 78669.

Prepared By/Phone Number: Danny Timmons/512.854.1245
Deputy Fire Marshal

Appointed Official/Dept. Head: Gary Howell
Fire Marshal

Commissioners Court Sponsor: Judge Andy Brown

Background/Summary of Request and Attachments:

Under § 751.002 of the Health and Safety Code, “mass gathering” means a gathering:

(A) that is held outside the limits of a municipality;
(B) that attracts or is expected to attract:
  (i) more than 2,500 persons; or
  (ii) more than 500 persons, if 51 percent or more of those persons may reasonably be expected to be younger than 21 years of age and it is planned or may reasonably be expected that alcoholic beverages will be sold, served, or consumed at or around the gathering; and
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The Texas Mass Gatherings Act requires that a public hearing be held before a mass gathering permit is granted. The applicant/promoter of the Luck Reunion event has submitted a mass gathering permit application for consideration.

The Luck Reunion event is scheduled to take place at 1100 Bee Creek Road, Spicewood, TX 78669 at Luck Ranch. The event is planned for March 19, 2026, starting at 10:00 AM and concluding on March 20, 2026, at 11:30 PM.

The applicant/promoter has agreed to adhere to the County's major event permit guidelines; however, they are requesting a 30-minute sound variance on March 19, extending amplified sound until 11:30 p.m., in lieu of 11:00 p.m. The applicant/promoter has submitted the preliminary permit application, along with the applicable supporting documentation. In addition, the promoter is currently coordinating with individual County departments to address department-specific requirements according to county guidelines.

Staff Recommendations:

N/A

Issues and Opportunities:

N/A

Fiscal Impact and Source of Funding:

Not applicable to this request.

Attachments:

Mass Gathering / Major Event Permit Application

Notifications/ Authorizations:

Charles Brotherton- County Executive, Emergency Services
Julie Joe and Christina Tagle- County Attorney's Office
Cynthia McDonald – County Executive, Transportation & Natural Resources
Sally Hernandez – Travis County Sheriff's Office
Pilar Sanchez – County Executive, Health and Human Services

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action to approve the Program Year 2025 (PY25) Community Development Block Grant (CDBG), Grant Agreement and Special Conditions provided by HUD. (Judge Brown & Commissioner Gómez).

Prepared By/Phone Number: Somchan Vuthipadadon, Planning Manager , 512-584-1877

Elected/Appointed Official or Department Head: Pilar Sanchez

Commissioners Court Sponsor(s): Judge Andy Brown and Commissioner Margaret Gómez

Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Under the provisions of Title I of the Housing and Community Development Act of 1974 (42 U.S.C. § 5301), the Federal government sponsors a program that provides annual grants to cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities for low- and moderate-income persons. Beginning in 2006, Travis County has administered this program under the Consolidated Plan framework. This grant agreement approves Travis County's Program Year 2025 (PY25) Action Plan, which is included in the 2024–2028 Fifth Consolidated Plan. The County Attorney's Office, the Auditor's Office, and the Planning and Budget Office (PBO) have reviewed and approved the grant agreement.

The PY25 Grant Agreement for $1,787,382 is attached. The U.S. Department of Housing and Urban Development (HUD) recognizes the County Judge as the certifying official for all transactions, unless the Commissioners Court delegates this responsibility to another designee.

With execution of this agreement, the County assumes HUD's responsibility for all environmental reviews for any HUD-funded activities within the County's CDBG Service Area. This service area includes all unincorporated areas of Travis County and both incorporated and unincorporated areas of the following jurisdictions: Bee Cave, Creedmoor, Lago Vista, Lakeway, Manor, San Leanna, Sunset Valley, Webberville, and West Lake Hills.

In addition to managing CDBG timeliness requirements, staff must ensure that all PY25 funds are expended and drawn from HUD's system by September 1, 2032, or within seven (7) years. Any PY25 funds remaining unspent after this date will be returned to the U.S. Treasury and will no longer be available for use.

The following documents are attached as backup for this agenda item:

1. Program Year 2025 (PY25) Grant Agreement
2. 2025 CDBG Grant Agreement Special Conditions
3. 2025 Grant Agreement Transmittal Letter

Staff Recommendations:

Staff recommends approval of this request.

Issues and Opportunities:

N/A

Fiscal Impact and Source of Funding:

Executing the agreement allows the County to have access to $1,787,382 in federal funding to implement the projects approved in the PY25 Action Plan.

Required Authorizations:

Pilar Sanchez, TCHHS County Executive

cc.
County Attorney's Office: Trelisha Brown, Prema Gregerson, and Kinski Moss
PBO: Jessica Rio, Travis Gatlin, and Michelle Surka
Purchasing Office: C.W. Bruner, and Bridgett Bradshaw
County Auditor's Office: Patti Smith, Kelly Allen, Tracy LeBlanc, and Amy Smith
HHS: Monique Coleman, Somchan (Ying) Vuthipadadon, Shelley Rowton, Derrico Alexander, Mikaela Manion, Regina Sharp, and Shawn Lemieux

Attachments:

1. 03-03-26-Agenda Item-PY25 Grant Agreement with backup

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: March 3, 2026

Agenda Language: Consider and take appropriate action to approve the Program Year 2025 (PY25) Community Development Block Grant (CDBG), Grant Agreement and Special Conditions provided by HUD. (Judge Brown and Commissioner Gómez).

Prepared By/Phone Number: Somchan Vuthipadadon, CDBG Planning Manager /512-497-2366

Elected/Appointed Official or Department Head: Pilar Sanchez, County Executive of Travis County Health and Human Services and AgriLife Extension

Commissioners Court Sponsor(s): Judge Andy Brown and Commissioner Margaret Gómez

Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request and Attachments:
Under the provisions of Title I of the Housing and Community Development Act of 1974 (42 U.S.C. § 5301), the Federal government sponsors a program that provides annual grants to cities and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities for low- and moderate-income persons. Beginning in 2006, Travis County has administered this program under the Consolidated Plan framework. This grant agreement approves Travis County's Program Year 2025 (PY25) Action Plan, which is included in the 2024–2028 Fifth Consolidated Plan. The County Attorney's Office, the Auditor's Office, and the Planning and Budget Office (PBO) have reviewed and approved the grant agreement.

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AGENDA REQUEST & BACKUP MATERIALS DEADLINE: Agenda requests and backup materials must be submitted in PDF format via email to agenda@traviscountytx.gov by **12 noon on Tuesday** in order to be considered for inclusion in the following week's voting session.

Revised 17-12-05

In addition to managing CDBG timeliness requirements, staff must ensure that all PY25 funds are expended and drawn from HUD's system by September 1, 2032, or within seven (7) years. Any PY25 funds remaining unspent after this date will be returned to the U.S. Treasury and will no longer be available for use.

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2. 2025 CDBG Grant Agreement Special Conditions
3. 2025 Grant Agreement Transmittal Letter

Staff Recommendations:
Staff recommends approval of this request.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
Executing the agreement allows the County to have access to **$1,787,382** in federal funding to implement the projects approved in the PY25 Action Plan.

Required Authorizations:
Pilar Sanchez, TCHHS County Executive

cc.
County Attorney's Office: Trelisha Brown, Prema Gregerson, and Kinski Moss
PBO: Jessica Rio, Travis Gatlin, and Michelle Surka
Purchasing Office: C.W. Bruner, and Bridgett Bradshaw
County Auditor's Office: Patti Smith, Kelly Allen, Tracy LeBlanc, and Amy Smith
HHS: Monique Coleman, Somchan (Ying) Vuthipadadon, Shelley Rowton, Derrico Alexander, Mikaela Manion, Regina Sharp, and Shawn Lemieux

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
FEDERAL AWARD AGREEMENT

A. General Federal Award Information

1. Recipient name (must match Unique Entity Identifier name) and address: Travis County 700 LAVACA ST STE. 1200 Austin, TX 78701	12. Assistance listing number and title: • 14.218, Community Development Block Grant Program for Entitlement Communities • 14.225, Community Development Block Grant Program for Insular Areas • 14.228, Community Development Block Grant Program for States and Non-Entitlement Grants in Hawaii
2. Recipient's Unique Entity Identifier: GXKLEZK8C7U8	13. Amount of federal funds obligated by this action: $1,787,382.00
3. Tax identification number: 746000192	14. Total amount of federal funds obligated: $1,787,382.00
4. Federal Award Identification Number (FAIN): B25UC480503	15. Total approved cost sharing (if applicable): N/A
5. Instrument type: Grant ☒ Cooperative agreement ☐ Loan Guarantee ☐	16. Total federal award amount, including approved cost sharing: $1,787,382.00
6. Period of performance start and end date: 10/1/2024 - See Addendum 2	17. Budget approved by HUD:
7. Budget period start and end date: 10/1/2024 - See Addendum 2	18. Fiscal year: 2025
8. Initial Agreement ☒ Amendment ☐ #	19. Statutory authority: 42 U.S.C. 5301 et seq.
9. Indirect cost rate (per § 200.414): Recipients must complete Addendum 3: Indirect Cost Rate Schedule	20. Applicable appropriations act(s): Public Law 119-4
10. Is this award for research and development (per 2 C.F.R. § 200.1)? Yes ☐ No ☒	21. Notice/notice of funding opportunity this award is made under (if applicable): N/A
11. Awarding official name and contact information:	22. Program regulations (if applicable): 24 C.F.R. Part 570
23. Federal award description: The CDBG program provides funding to eligible grantees for the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. • Addendum 1. Policy Requirements • Addendum 2. Program-Specific Requirements • Addendum 3. Indirect Cost Rate Schedule	

Authority and Agreement. This agreement between the U.S. Department of Housing and Urban Development (HUD) and the Recipient is made pursuant to the statutory authority above (box 19) and is subject to the applicable appropriations act(s) (box 20). This agreement incorporates by reference the Community Development Block Grant program statute 42 U.S.C. 5301 et seq., the program regulations at 24 C.F.R. § 570 (as now in effect and as may be

amended from time to time), Recipient's consolidated plan/action plan, the relevant funding notice (box 21), any attached Specific Terms and Conditions, and the attached addenda (box 23).

B. Terms and Conditions

1. *General terms and requirements.* The Recipient must comply with all applicable federal laws, regulations, and requirements, unless otherwise provided through HUD's formal waiver authorities. This agreement, including any attachments and addenda, may only be amended in writing executed by parties to this agreement and any addenda.

2. *Administrative requirements.* The Recipient must comply with the following requirement(s) if checked below:

   ☐ The administrative requirements in the HUD General Administrative, National, and Departmental Policy Requirements and Terms for HUD's Financial Assistance Programs 2025, as indicated in the relevant NOFO, apply to this agreement.

   ☒ The grantee shall comply with requirements established by the Office of Management and Budget (OMB) concerning the Unique Entity Identifier (UEI); the System for Award Management (SAM.gov.); the Federal Funding Accountability and Transparency Act as provided in 2 C.F.R. part 25, Universal Identifier and General Contractor Registration; and 2 C.F.R. part 170, Reporting Subaward and Executive Compensation Information.

3. *Applicability of 2 C.F.R. part 200.*

   ☒ The Recipient must comply with the applicable requirements at 2 C.F.R. part 200, as may be amended from time to time. If any previous or future amendments to 2 C.F.R. part 200 replace or renumber any part 200 section cited in HUD's regulations in Title 24 of the Code of Federal Regulations, the amended part 200 requirements will govern award activities carried out after the amendments' effective date.

   ☐ The Recipient must comply with the applicable requirements at 2 C.F.R. part 200. If any previous amendments to 2 C.F.R. part 200 replace or renumber any part 200 section cited in HUD's regulations in Title 24 of the Code of Federal Regulations, the amended part 200 requirements will govern award activities carried out after the amendments' effective date.

4. *Future budget periods.* If the period of performance spans multiple budget periods, subsequent budget periods are subject to the availability of funds, program authority, satisfactory performance, and compliance with the terms and conditions of the Federal award.

5. *Indirect Cost Rate.* If the Recipient intends to use a negotiated or de minimis rate for indirect costs, the Recipient must submit an Indirect Cost Rate form to HUD, either with its application using HUD-426 (competitive grants) or with this agreement using "Addendum #3 "Indirect Cost Rate Schedule" (formula and congressional grants). The submitted form/addendum will be incorporated into and made part of this agreement, provided that the rate information is consistent with the applicable requirements under 2 C.F.R. § 200.414. If there is any change in the Recipient's indirect cost rate, it must immediately notify HUD and execute an amendment to this agreement to reflect the change if necessary.

6. *Recipient integrity and performance matters.* If the Federal share of this award is more than $500,000 over the period of performance (box 6), the terms and conditions in 2 C.F.R. part 200 Appendix XII apply to this agreement.

7. *Recordkeeping and Access to Records.* The Recipient hereby agrees to maintain complete and accurate books of account for this award and award activities in such a manner as to permit the preparation of statements and reports in accordance with HUD requirements, and to permit timely and effective audit. The Recipient agrees to furnish HUD such financial and project reports, records, statements, subrecipient data, and documents at such times, in such form, and accompanied by such reporting data as required by HUD. HUD and its duly authorized representative shall have full and free access to all Recipient offices and facilities, and to all books, documents, and records of the Recipient relevant to the administration, receipt, and use of this award and award activities, including the right to audit and make copies. The Recipient agrees to maintain records that identify the source and application of funds, including relevant subrecipient data, in

such a manner as to allow HUD to determine that all funds are and have been expended in accordance with program requirements and in a manner consistent with applicable law.

Further, the Recipient hereby acknowledges that HUD is in the process of implementing new grants management and reporting tools, which will be made available for the Recipient's use in the future. The Recipient agrees to report on grant performance and financial activities (including vendor and cash disbursement supporting details for the Recipient and its subrecipients) using these new tools when they are released. HUD will work with the Recipient to support the Recipient's transition to this new reporting environment. Once implemented, timely reporting in this new environment will be mandatory. HUD reserves the right to exercise all of its available rights and remedies for any noncompliance with these grants management and financial reporting requirements, to include, without limitation, requiring 100% review, suspension of disbursements, and all other legally available remedies, to the furthest extent permitted by law, as amended.

8. *Noncompliance*. If the Recipient fails to comply with the provisions of this agreement, HUD may take one or more of the actions provided in program statutes, regulations or 2 C.F.R. § 200.339, as applicable. Nothing in this agreement shall limit any remedies otherwise available to HUD in the case of noncompliance by the Recipient. No delay or omissions by HUD in exercising any right or remedy available to it under this agreement shall impair any such right or remedy or constitute a waiver of or acquiescence in any Recipient noncompliance.

9. *Termination provisions.* Unless superseded by program statutes, regulations or NOFOs, the termination provisions in 2 C.F.R. § 200.340 apply.

10. *Build America, Buy America.* The Recipient must comply with the requirements of the Build America, Buy America (BABA) Act, 41 U.S.C. § 8301 note, and all applicable rules and notices, as may be amended, if applicable. Pursuant to HUD's Notice, "Public Interest Phased Implementation Waiver for FY 2022 and 2023 of Build America, Buy America Provisions as Applied to Recipients of HUD Federal Financial Assistance" (88 Fed. Reg. 17001), BABA requirements apply to any infrastructure projects HUD has obligated funds for after the effective dates, unless excepted by a waiver.

11. *Waste, Fraud, Abuse, and Whistleblower Protections.* Any person who becomes aware of the existence or apparent existence of fraud, waste, or abuse of any HUD award must report such incidents to both the HUD official responsible for the award and to HUD's Office of Inspector General (OIG). Allegations of fraud, waste, and abuse related to HUD programs can be reported to the HUD OIG hotline via phone at 1-800-347-3735 or online hotline form. The Recipient must comply with 41 U.S.C. § 4712, which includes informing employees in writing of their rights and remedies, in the predominant native language of the workforce. Under 41 U.S.C. § 4712, employees of a government contractor, subcontractor, recipient, and subrecipient—as well as a personal services contractor—who make a protected disclosure about a Federal award or contract cannot be discharged, demoted, or otherwise discriminated against if they reasonably believe the information they disclose is evidence of (1) gross mismanagement of a Federal contract or award; (2) waste of Federal funds; (3) abuse of authority relating to a Federal contract or award; (4) substantial and specific danger to public health and safety; or (5) violations of law, rule, or regulation related to a Federal contract or award.

12. *Third-Party Claims.* Nothing in this agreement shall be construed as creating or justifying any claim against the federal government or the Recipient by any third party.

13. *Rule of Construction and No Construction Against Drafter.* Notwithstanding anything contained in this agreement, the terms and conditions hereof are to be construed to have full and expansive effect in both interpretation and application, and the parties agree that the principle of interpretation that holds that ambiguities in terms or conditions are construed against the drafter shall not apply in interpreting this agreement.

C. Federal Award Performance Goals

The Recipient must meet any applicable performance goals, indicators, targets, and baseline data as required by applicable program requirements.

D. Specific Terms and Conditions Not applicable ☐ Attached ☐

For the U.S. Department of HUD (name and title of authorized official)	Signature	Date
For the Recipient (name and title of authorized official) Honorable Andy Brown, Judge, Travis County	Signature	Date

ADDENDUM 1. POLICY REQUIREMENTS

If applicable:

1. The Recipient shall not use grant funds to promote "gender ideology," as defined in Executive Order (E.O.) 14168, Defending Women from Gender Ideology Extremism and Restoring Biological Truth to the Federal Government;

2. The Recipient agrees that its compliance in all respects with all applicable Federal anti-discrimination laws is material to the U.S. Government's payment decisions for purposes of section 3729(b)(4) of title 31, United States Code;

3. The Recipient certifies that it does not operate any programs that violate any applicable Federal anti-discrimination laws, including Title VI of the Civil Rights Act of 1964;

4. The Recipient shall not use any grant funds to fund or promote elective abortions, as required by E.O. 14182, Enforcing the Hyde Amendment; and that,

5. Notwithstanding anything in the NOFO or Application, this Grant shall not be governed by Executive Orders revoked by E.O. 14154, including E.O. 14008, or NOFO requirements implementing Executive Orders that have been revoked.

6. The Recipient must administer its grant in accordance with all applicable immigration restrictions and requirements, including the eligibility and verification requirements that apply under title IV of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, as amended (8 U.S.C. 1601-1646) (PRWORA) and any applicable requirements that HUD, the Attorney General, or the U.S. Citizenship and Immigration Services may establish from time to time to comply with PRWORA, Executive Order 14218, or other Executive Orders or immigration laws.

7. No state or unit of general local government that receives funding under this grant may use that funding in a manner that by design or effect facilitates the subsidization or promotion of illegal immigration or shields illegal aliens from deportation, including by maintaining policies or practices that materially impede enforcement of federal immigration statutes and regulations.

8. The Recipient must use SAVE, or an equivalent verification system approved by the Federal government, to prevent any Federal public benefit from being provided to an ineligible alien who entered the United States illegally or is otherwise unlawfully present in the United States.

9. Faith-based organizations may be subrecipients for funds on the same basis as any other organization. Recipients may not, in the selection of subrecipients, discriminate against an organization based on the organization's religious character, affiliation, or exercise.

ADDENDUM 2. PROGRAM-SPECIFIC REQUIREMENTS

Assistance Listing 14.218, Community Development Block Grant Program for Entitlement Communities

Assistance Listing 14.225, Community Development Block Grant Program for Insular Areas

Assistance Listing 14.228, Community Development Block Grant Program for States and Non-Entitlement Grants in Hawaii

1. *Environmental Review*. The Recipient agrees to assume all the responsibilities for environmental review, decision making, and actions, as specified and required in regulations issued by the Secretary pursuant to section 104(g) of title I of the Housing and Community Development Act of 1974 and published in 24 C.F.R. part 58; except that if the Recipient is a state, the Recipient must require the unit of general local government to assume that responsibility and must comply with the state's responsibilities under 24 C.F.R. 58.4.

2. *Public Use*. The Recipient shall ensure that no CDBG funds are used to support any Federal, State, or local projects that seek to use the power of eminent domain, unless eminent domain is employed only for public use. For the purposes of this requirement, public use shall not be construed to include economic development that primarily benefits private entities. Any use of funds for mass transit, railroad, airport, seaport, or highway projects as well as utility projects that benefit or serve the general public (including energy-, communication-, water-, and wastewater-related infrastructure), other structures designated for use by the general public or which have other common-carrier or public-utility functions that serve the general public and are subject to regulation and oversight by the government, and projects for the removal of an immediate threat to public health and safety or brownfield as defined in the Small Business Liability Relief and Brownfields Revitalization Act (Pub. Law No. 107–118) shall be considered a public use for purposes of eminent domain.

3. *Prohibition on Selling, Trading, and Transferring Funds.* The Recipient or unit of general local government that directly or indirectly receives CDBG funds may not sell, trade, or otherwise transfer all or any such portion of such funds to another such entity in exchange for any other funds, credits or non-Federal considerations, but must use such funds for activities eligible under title I of the Housing and Community Development Act of 1974.

4. *Construction of Water and Sewer Facilities.* Notwithstanding any other provision of this agreement, the Recipient may not obligate or expend award funds to plan or construct water or sewer facilities, including any new or revised activities, until after 1) it completes the review procedures required under Executive Order 12372, Intergovernmental Review of Federal Programs, and 24 C.F.R. part 52 and 2) HUD provides written notice of the release of funds.

5. *Funds for For-Profit Entities.* Under 42 U.S.C. § 5305(a)(17), CDBG funds may not be provided to a for-profit entity unless such activity or project has been evaluated and selected in accordance with Appendix A to 24 C.F.R. § 570, *Guidelines and Objectives for Evaluating Project Costs and Financial Requirements*.

6. *Violence Against Women Act*. The Recipient will comply with the right to report crime and emergencies protections at 34 U.S.C. § 12495 of the Violence Against Women Act.

U.S. Department of Housing and Urban Development — Federal Award Agreement

7. Funding Information and Period of Performance and Budget Period End Dates

Source of Funds	Amount	Period of Performance End Date	Budget Period End Date
2025	$1,787,382.00	9/30/2033	9/30/2033

ADDENDUM 3. INDIRECT COST RATE SCHEDULE

As the duly authorized representative of the Recipient, I certify that the Recipient:

☒ Will not use an indirect cost rate to calculate and charge indirect costs under the grant.

☐ Will calculate and charge indirect costs under the grant by applying a *de minimis* rate as provided by 2 C.F.R. § 200.414(f), as may be amended from time to time.

☐ Will calculate and charge indirect costs under the grant using the indirect cost rate(s) listed below, and each rate listed is included in an indirect cost rate proposal developed in accordance with the applicable appendix to 2 C.F.R. part 200 and, *if required*, was approved by the cognizant agency for indirect costs.

Agency/department/major function	Indirect cost rate	Type of Direct Cost Base
	%	
	%	
	%	

Instructions for the Recipient:
The Recipient must mark the one (and only one) checkbox above that best reflects how the Recipient's indirect costs will be calculated and charged under the grant. Do not include indirect cost rate information for subrecipients.

The table following the third box must be completed only if that box is checked. When listing a rate in the table, enter both the percentage amount (e.g., 10%) and the type of direct cost base to be used. For example, if the direct cost base used for calculating indirect costs is Modified Total Direct Costs, then enter "MTDC" in the "Type of Direct Cost Base" column.

If using the Simplified Allocation Method for indirect costs, enter the applicable indirect cost rate and type of direct cost base in the first row of the table.

If using the Multiple Allocation Base Method, enter each major function of the organization for which a rate was developed and will be used under the grant, the indirect cost rate applicable to that major function, and the type of direct cost base to which the rate will be applied.

If the Recipient is a government and more than one agency or department will carry out activities under the grant, enter each agency or department that will carry out activities under the grant, the indirect cost rate(s) for that agency or department, and the type of direct cost base to which each rate will be applied.

To learn more about the indirect cost requirements, see 2 C.F.R. part 200, subpart E and Appendix VII to Part 200 (for state and local governments).

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
San Antonio Field Office
615 East Houston Street, Suite 347
San Antonio, TX 78205

February 11, 2026

Ms. Pilar Sanchez
County Executive
County of Travis
700 Lavaca St., Ste.1200
Austin, TX 78701

SUBJECT: Fiscal Year 2025 Grant Agreement Transmittal

Dear Ms. Sanchez,

The San Antonio Field Office would like to thank you for your continued partnership in providing quality affordable housing, a suitable living environment, and expanding economic opportunities through the Department of Housing and Urban Development (HUD) programs.

One Grant Agreement is attached for each program awarded as follows:

Community Development Block Grant Program (CDBG)	$1,787,382.00
Total FY 2025 Award	**$1,787,382.00**

Federal Award Agreement

Transmittal of a grant agreement does not constitute approval of the activities described in your Consolidated Plan or Annual Action Plan. You are reminded that you, as grantee, are responsible for ensuring that all grant funds are used in accordance with all program requirements. By executing the Federal Award Agreement, you are entering into a legally binding agreement with HUD to use the awarded funds and carry out the funded activities in accordance with all Federal statutes, regulations, Federal Register notices, and award terms and conditions that apply to those funds and activities.

Please carefully note the addenda that are part of each agreement.

HUD recognizes that federal courts including the U.S. District Court of Rhode Island in *Rhode Island Coalition Against Domestic Violence, et al. v. Kennedy, et al*., 1:25-cv-00342 (D.R.I.) have issued injunction orders which now impact all CPD Federal Award Agreements and grantees. To preserve all legal rights and defenses, the enclosed agreement contains the same conditions at issue in those orders. For grantees who are plaintiffs covered by those orders or for non-plaintiff grantees who are otherwise covered by those orders, be advised that HUD will comply with all applicable injunction orders and will not implement or enforce the challenged conditions consistent with those orders while those orders are in effect. This will include HUD disregarding any “certifications” or “compliance” statements as covered by those orders.

Accordingly, kindly return an executed copy of the Federal Award Agreement, as discussed below, and HUD will make grant funds at issue in your agreement available. Please be further advised that should the injunction order that currently prohibits HUD from enforcing the challenged conditions as to your grant or award be stayed, dissolved, or reversed, the agreement, with the challenged conditions, will become effective.

Executing the Agreement

The authorized official **must** complete Addendum 3. Indirect Cost Rate Schedule for each agreement, even if no indirect costs will be charged under the grant. Please mark one (and only one) checkbox to reflect how indirect costs will be calculated and charged under the grant. Please note that the Office of Management and Budget (OMB) issued revised Guidance and the *de minimis* indirect cost rate increased from 10 percent to up to 15 percent of Modified Total Direct Costs.

After inputting their name and title, the authorized official must execute each agreement, with a signature, and date. No other additions other than those described here should be made to the grant agreement without prior written approval. Please ensure the Chief Elected Official or authorized official signs the agreement.

You must return the entire Federal Award Agreement, including all addenda, to this office via the Field Office General Correspondence Email Inbox: CPD_GeneralCorr-SAT@hud.gov with a cc to CPD Director, Valerie Reed-Sweed at: valerie.m.reed-sweed@hud.gov, Program Manager, Nancy Sanchez at: nancy.e.sanchez@hud.gov, and CPD Representative, Teresa Soriano at materesa.p.soriano@hud.gov.

HUD will be signing the grant agreement second and will return to your office a copy of each signed agreement for you to maintain in your local program files.

HUD congratulates the County of Travis on your grant award, and we look forward to assisting you in accomplishing your program goals. If you have any questions or need further information or assistance, please contact your assigned Field Office representative Teresa Soriano at materesa.p.soriano@hud.gov or email our Office at CPD_GeneralCorr-SAT@hud.gov.

Sincerely,

Nancy Sanchez

for Valerie Reed-Sweed, CPD Director
Office of Community Planning and Development

Enclosure(s)

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action to approve a request to approve the declaration of land use restrictive covenants for the Land Use Restrictive Agreement (LURA) for the Juniper Creek SHIP project. (Commissioners Howard & Gómez)

Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head: Pilar Sanchez
Commissioners Court Sponsor(s):
Commissioner Ann Howard and Commissioner Margaret Gómez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Foundation Communities has constructed Juniper Creek, a 110-unit multi-family affordable housing complex with three residential buildings and several centrally located green spaces and common amenities, including a playground, a dog park, barbeque grills, and picnic tables. As stated in the subaward, Foundation Communities' Juniper Creek project will provide quality affordable housing and supportive services to low-income families and individuals living at or below 60% AMI (area median income) to achieve long-term stability and self-sufficiency. 20% of the constructed housing units to Travis County residents that meet the definition of homeless that meet the McKinney-Vento definition.

The Juniper Creek project is located at 11630 N Lamar Blvd., Austin, TX 78753. The project is 100% complete. Certificate of Occupany was issued by the City of Austin on 10/27/2025. This project was fully closed out on December 10, 2025 following the completion of all closeout requirements as specified in the subaward.

Now that construction is complete, Foundation Communities has received approval of the Land Use Restriction Agreement (LURA) from TDHCA. The requirements of the LURA are also outlined in Attachment L of the FC-Juniper Creek subaward. The Supportive Housing Division and Compliance Monitor (Guidehouse) verified compliance with many aspects of the LURA requirements in Attachment L during the Travis County post-construction contract closeout process. Now that TDHCA has approved the LURA, for the 4% LIHTC for Juniper Creek, Foundation Communities is seeking consent and subordination from all lien holders, including Travis County, prior to executing the Declaration of Land Use Restrictive Covenants Land Use Restriction Agreement (LURA) for Low Income Housing Tax Credits with TDHCA. This request is to provide consent and subordination, not to request approval of the document attached herein referred to as Exhibit A: Declaration of Land Use Restrictive Covenants for Housing Tax Credits. It is important for staff, with support from the County Attorney's

Office, to ensure the document referred to as Exhibit A are consistent with the LURA requirement in Attachment L of the subaward.

Staff Recommendations:
Staff recommends approval of this request.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:
Pilar Sanchez, TCHHS County Executive

cc:
Ann Greenberg, Prema Gregerson, and Kinski Moss, County Attorney's Office
Jessica Rio, Travis Gatlin, and Michelle Surka, PBO
C.W. Bruner, Bridgett Bradshaw, Purchasing Office
Patti Smith, Kelly Allen, Angel Candelerio, Auditor's Office
Monique Coleman, Maria Manners, Suneta (Sharon) Kadourah HHS

Attachments:
1. 2-24-26-FC-Juniper Creek LURA Consent Agenda Item with backup-r

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: February 24, 2026

Agenda Language: Consider and take appropriate action to approve a request to approve the declaration of land use restrictive covenants for the Land Use Restrictive Agreement (LURA) for the Juniper Creek SHIP project. (Commissioners Howard & Gómez).

Prepared By/Phone Number: Monique Coleman, Supportive Housing Division Director, (512) 854-1604

Elected/Appointed Official or Department Head: Pilar Sanchez, County Executive of Travis County Health and Human Services and AgriLife Extension

Commissioners Court Sponsor(s): Commissioner Ann Howard and Commissioner Margaret Gómez

Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request and Attachments:

Foundation Communities has constructed Juniper Creek, a 110-unit multi-family affordable housing complex with three residential buildings and several centrally located green spaces and common amenities, including a playground, a dog park, barbeque grills, and picnic tables. As stated in the subaward, Foundation Communities' Juniper Creek project will provide quality affordable housing and supportive services to low-income families and individuals living at or below 60% AMI (area median income) to achieve long-term stability and self-sufficiency. 20% of the constructed housing units to Travis County residents that meet the definition of homeless that meet the McKinney-Vento definition.

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Now that construction is complete, Foundation Communities has received approval of the Land Use Restriction Agreement (LURA) from TDHCA. The requirements of the LURA are also outlined in Attachment L of the FC-Juniper Creek subaward. The Supportive Housing Division and Compliance Monitor (Guidehouse) verified compliance with many aspects of the LURA requirements in Attachment L during the Travis County post-construction contract closeout process. Now that TDHCA has approved the LURA, for the 4% LIHTC for Juniper Creek, Foundation Communities is seeking consent and

subordination from all lien holders, including Travis County, prior to executing the Declaration of Land Use Restrictive Covenants Land Use Restriction Agreement (LURA) for Low Income Housing Tax Credits with TDHCA. This request is to provide consent and subordination, not to request approval of the document attached herein referred to as Exhibit A: Declaration of Land Use Restrictive Covenants for Housing Tax Credits. It is important for staff, with support from the County Attorney's Office, to ensure the document referred to as Exhibit A are consistent with the LURA requirement in Attachment L of the subaward.

Staff Recommendations: Staff recommends approval of this request.

Issues and Opportunities: N/A.

Fiscal Impact and Source of Funding: N/A.

Required Authorizations:
Pilar Sanchez, TCHHS County Executive

cc:
Ann Greenberg, Prema Gregerson, and Kinski Moss, County Attorney's Office
Jessica Rio, Travis Gatlin, and Michelle Surka, PBO
C.W. Bruner, Bridgett Bradshaw, Purchasing Office
Patti Smith, Kelly Allen, Angel Candelerio, Auditor's Office
Monique Coleman, Maria Manners, Suneta (Sharon) Kadourah HHS

DECLARATION OF LAND USE RESTRICTIVE COVENANTS
LAND USE RESTRICTION AGREEMENT FOR LOW INCOME HOUSING TAX CREDITS

THIS DECLARATION OF LAND USE RESTRICTIVE COVENANTS/LAND USE RESTRICTION AGREEMENT FOR LOW-INCOME HOUSING TAX CREDITS (this "Declaration"), dated as of NOVEMBER 24, 2025, is made by and between FC JUNIPER CREEK HOUSING, LP, A TEXAS LIMITED PARTNERSHIP, (together with its successors and assigns, the "Development Owner"), and the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, a public and official agency of the State of Texas (together with any successor to its rights, duties and obligations, the "Department"), and is given by Development Owner as an inducement to the Department to allocate tax credits as a condition precedent to the determination that the Development, as defined herein, satisfies the requirements of the State of Texas's Qualified Allocation Plan and the allocation of low-income housing tax credits (the "Tax Credits") by the Department, pursuant to Section 42 of the Internal Revenue Code of 1986, as amended (the "Code"), and the regulations promulgated pursuant thereto. This Declaration incorporates the extended low-income housing commitment required by Section 42(h)(6) of the Code and is entered into in accordance with the provisions of Chapter 2306 of the Texas Government Code, (the "Act"), as may be amended from time to time.

WITNESSETH:

WHEREAS, the Development Owner is or shall be the Development Owner of a low income rental housing development, known as or to be known as JUNIPER CREEK (the "Development Improvements"), on real property located in the City of AUSTIN, County of TRAVIS, State of Texas, more particularly described as a leasehold interest in the "Legal Description" attached hereto as Exhibit A and incorporated herein by reference for all purposes (the "Development Land") (the Development Improvements and the Development Land being collectively referred to herein as the "Development");

WHEREAS, the Department has been designated by the Governor of the State of Texas as the housing credit agency for the State of Texas for the allocation of Tax Credits;

WHEREAS, the Development Owner has represented to the Department in the Development Owner's Low-Income Housing Tax Credit Application (the "Application"), authorized by the Department's Low-Income Rental Housing Tax Credit Rules, also known as the Department's "Qualified Allocation Plan" (Title 10, Part 1, Chapter 11 of the Texas Administrative Code), the Department's Uniform Multifamily Rules (Title 10, Part 1, Chapter 10 of the Texas Administrative Code), the Department's Enforcement Rules (Title 10, Part 1, Chapter 2 of the Texas Administrative Code), and the Department's Administration Rules (Title 10, Part 1, Chapter 1 of the Texas Administrative Code) (collectively, the "Department Rules"), that, among other things, the Development Owner shall lease ONE HUNDRED PERCENT (100%) of the Units in the Development to individuals or families whose income is sixty percent (60%) or less of the area median gross income (including adjustments for family size), as more specifically provided herein, such Application, and the representations and undertakings set forth therein, being incorporated by reference for all purposes;

WHEREAS, the Development Owner has represented to the Department in the Application that it will impose additional rent, occupancy, and ownership restrictions as shown in the "Additional Use Restrictions" attached hereto as Addendum B, "Additional Use Restrictions- Accessibility Requirements" attached hereto as Addendum C, "Additional Use Restrictions- Amenity Requirements" attached hereto as Addendum D, and if applicable, "Additional Use Restrictions-Agreement to Offer a Right of First Refusal" attached hereto as Addendum E, each and all of which are incorporated herein by reference for all purposes;

WHEREAS, the Development Owner is subject to the regulatory and oversight powers of the Department and other terms and conditions of the Act;

WHEREAS, the Code requires, as a condition precedent to the allocation of Tax Credits, that the Development Owner execute, deliver, and record in the real property records of the county in which the Development is located this Declaration in order to create certain covenants running with the land for the purpose of enforcing the requirements of Section 42 of the Code by regulating and restricting the use, occupancy, and transfer of the Development as set forth herein;

WHEREAS, the Development Owner, under this Declaration, intends, declares and covenants that the regulatory and restrictive covenants set forth herein governing the use, occupancy, and transfer of the Development shall be and are covenants running with the

Development Land for the Term stated herein, are binding upon all subsequent owners and operators of the Development during such Term, and are not merely personal covenants of the Development Owner and

WHEREAS, as a condition to the Department allocating the Tax Credits, the Department has required that the fee title owner, Texas State Affordable Housing Corporation, a Texas Nonprofit Corporation, ("Owner of Fee Title"), join in the execution of this Declaration for the purpose of subjecting the fee title to the Land to the covenants and restrictions herein by executing a Joinder of Owner of Fee Title in Land Use Restriction Agreement, attached hereto and incorporated herein.

NOW, THEREFORE, in consideration of the premises set forth above, and of other valuable consideration, the receipt and sufficiency of which are hereby acknowledged and confessed, the Development Owner and the Department agree as follows:

SECTION 1 – DEFINITIONS

(a) Unless the context otherwise requires, and in addition to those terms defined in the recitals set forth above, capitalized terms used in this Declaration shall have the following meanings in this Section 1. Any capitalized terms not specifically mentioned in this Section 1 or any section, addendum or exhibit to this Declaration shall have the meaning as defined in the Department Rules, the Act or the Code, as applicable.

Act--Means Chapter 2306 of the Texas Government Code, as amended, or any corresponding provision or provisions of succeeding law as it or they may be amended from time to time.

Area Median Gross Income (AMGI)--Area median gross household income, as determined for all purposes under and in accordance with the requirements of Section 42 of the Code.

Board--Means the governing board of the Department.

Compliance Period--Means with respect to any building, the period of fifteen (15) taxable years beginning with the first (1st) day of the first (1st) taxable year of the Credit Period, pursuant to Section 42(i)(1) of the Code.

Control-- Means the term as defined in the Department's Qualified Allocation Plan.

Cost Certification--Means the cost certification procedures as described in the cost certification section of the Post Award Activities Manual published by the Department from time to time as applicable to the year of award (except where preempted by federal law or regulation), setting forth the documentation required for the Department to perform a feasibility analysis in accordance with Section 42(m)(2)(B) of the Code, as applicable, so that a final credit allocation may be determined.

Credit Period--Means with respect to any building, the period of ten (10) taxable years beginning with the taxable year in which the building is placed in service, or at the election of the taxpayer, the succeeding taxable year, but only if the building is a qualified low-income building as of the close of the first (1st) year of such period.

Department Compliance Monitoring Procedures--Means those procedures and requirements adopted or imposed by the Department, and modified by the Department from time to time in the Department's Rules, for the purpose of discharging its responsibilities pursuant to Section 42(m)(1)(B)(iii) of the Code to monitor compliance by the Development Owner and the Development with the provisions of Section 42 of the Code, provisions of state law, and provisions of the Department's Rules, and to notify the Service of instances of noncompliance.

Extended Use Period--Means, with respect to a building, the period beginning on the first (1st) day in the Compliance Period on which such building is part of a Qualified Low-Income Housing Project, and ending on the later of (i) the date specified by the Department in the "Additional Use Restrictions" attached to this Declaration as Addendum B, or (ii) the date which is fifteen (15) years after the close of the Compliance Period with respect to such building.

Fair Housing Sponsor Report--Means the annual report, also referred to as "Housing Sponsor Report", required by the Department as described in Section 2306.0724 of the Act or other report required by State or Federal law or regulation.

Gross Rent--Means all amounts paid by a Tenant for rent, determined in a manner consistent with Section 42(g)(2) of the Code. Gross Rent shall include any utility allowance prescribed by the Secretary.

Low-Income--Means, with respect to any Tenant, an income level not exceeding fifty percent (50%) or sixty percent (60%) of AMGI (or in the case of the Average Income Election, twenty percent (20%), thirty percent (30%), forty percent (40%), fifty percent (50%), sixty

percent (60%), seventy percent (70%), or eighty percent (80%), as applicable, adjusted for family size, as provided in Section 4 hereof, unless an alternative income level shall be set forth in the "Additional Use Restrictions" attached in this Declaration as Addendum B.

Low-Income Tenant--Means a Tenant who, when the Tenant initially occupied a Unit, had an income qualifying as Low-Income. For so long as the Tenant occupies the particular Unit or another Unit in the same building, the Tenant will remain a Low-Income Tenant if the Tenant's income, upon the most recent income certification, does not exceed one hundred forty percent (140%) of the applicable Low-Income limit (in the case of Average Income Election, more than one hundred forty percent (140%) of sixty percent (60%) AMI if the Unit's designated income limit is twenty percent (20%), thirty percent (30%), forty percent (40%), fifty percent (50%), sixty percent (60%); or, more than 140% of the Unit's designated income if the Unit's designated income is seventy percent (70%) or eighty percent (80%).

Low-Income Unit--A Unit that is occupied by a Low-Income Tenant that is intended or required to be occupied by a Low-Income Tenant.

Minimum Applicable Fraction--Means the percentage, with respect to a building in the Development, calculated as the lesser of the percentage of Units in such building which are Low-Income Units or the percentage of floor space of all Units in such building which are Low-Income Units, all calculated as required pursuant to Section 42(c)(1)(B) of the Code, which serves as the basis for the Department's allocation of Tax Credits to the building as provided in Section 4(c) hereof.

Principal--The term Principal is defined as any Person that will be capable of exercising Control (which includes voting board members) over a partnership, corporation, limited liability company, trust, or any other private entity. In the case of:

(i) Partnerships, Principals include all General Partners, Special Limited Partners and Principals with ownership interest who also possess factors or attributes that give them Control;

(ii) Corporations, Principals include any officer authorized by the board of directors, regardless of title, to act on behalf of the corporation, including but not limited to the president, vice president, secretary, treasurer and all other executive officers, and each stock holder having a fifty percent (50%) or more interest in the corporation and any individual Controlling such stock holder;

(iii) Limited liability companies, Principals include all managers, managing members, members having a fifty percent (50%) or more interest in the limited liability company, any individual Controlling such members, or any officer authorized to act on behalf of the limited liability company;

(iv) Non-profit Corporations or governmental instrumentalities (such as housing authorities), Principals include any officer authorized by the board of directors, regardless of title, to act on behalf of the corporation, including but not limited to the president, vice president, secretary, treasurer, all other executive officers, the Audit committee chair, the Board chair, and anyone identified as the Executive Director or equivalent; and

(v) Trusts, Principals include all beneficiaries that have the legal ability to Control the trust who are not just financial beneficiaries.

Rent-Restricted--Means, with respect to any Unit, that the Gross Rent with respect to such Unit is not more than thirty percent (30%) of the imputed income limitation applicable to such Unit pursuant to Section 42(g)(2)(C) of the Code.

Scattered Site—Means a Development with multiple buildings or amenities which are located on Property that does not share a common boundary and has no accessible pedestrian route that the Development Owner controls (transportation in a motor vehicle will not meet the requirement for an accessible route). Scattered Site Developments must have specific amenities located within each Unit to count for points, as outlined in "Addendum D to Declaration – Additional Use Restrictions – Amenity Requirements" attached hereto.

Secretary--Means the Secretary of the Treasury of the United States.

Service--Means the United States Internal Revenue Service and any successor thereto.

State--Means the State of Texas.

Tenant--Means the individual or individuals constituting a household, entitled to occupy a Unit in the Development by lease or other legal relationship with the Development Owner.

Term--Means the length of time this Declaration shall remain in effect as set out in Section 5 herein.

Unit--Means any residential rental Unit in the Development constituting an accommodation, including a single room used as an accommodation, occupied on a non-transient basis, that contains complete physical facilities and fixtures for living, sleeping, eating, cooking, and sanitation, as further provided at Section 3(f) herein.

(b) Any term or phrase which is used in this Declaration and not defined herein shall have the meaning, if any, assigned thereto in Section 42 of the Code, and if no meaning is assigned thereto in Section 42 of the Code, the meaning, if any, assigned in (i) the Department Rules or (ii) the Department's Definitions for Housing Program Activities applicable to the year of this award. Any term or phrase which is defined herein shall, unless the context shall clearly indicate otherwise, be interpreted in a manner consistent with the provisions and requirements of Section 42 of the Code.

SECTION 2 – RECORDING AND FILING; COVENANTS TO RUN WITH THE LAND

(a) The Development Owner shall, at its own cost and expense, cause this Declaration and all amendments hereto to be recorded and filed in the official real property records of the county in which the Development is located. Upon recording, the Development Owner shall immediately transmit to the Department a copy of the recorded executed Declaration stamped by the county clerk to show the date of recordation and the volume and page numbers of record where the recorded document may be found. The Development Owner acknowledges and agrees that the Department will not issue the Internal Revenue Service Form(s) 8609, evidencing final allocation of the Tax Credits to the Development, unless and until the Department has received a copy of the recorded, executed Declaration and that in addition to providing a copy of the recorded, executed Declaration, all other requirements attendant to the issuance of Form(s) 8609 must have been fulfilled to the Department's reasonable satisfaction.

(b) The Development Owner intends, declares, and covenants, on behalf of itself and all future owners and operators of the Development during the Term of this Declaration, that this Declaration and the covenants and restrictions set forth in this Declaration regulating and restricting the use, occupancy and transfer of the Development (i) shall be and are covenants running with the Development Land, encumbering the Development Land for the Term of this Declaration and binding upon the Development Owner's successors in title and all subsequent owners and operators of the Development Land, and (ii) shall bind the Development Owner (and the benefits shall inure to the Department and any past, present or prospective Tenant of the Development pursuant to Section 2306.185(d) of the Act) and its respective successors and assigns during the Term of this Declaration. The Development Owner hereby agrees that any and all requirements of the laws of the State of Texas to be satisfied in order for the provisions of this Declaration to constitute deed restrictions and covenants running with the land shall be deemed to be satisfied in full, and that any requirements or privileges of estate are intended to be satisfied, or in the alternate, that an equitable servitude has been created to insure that these restrictions run with the Development Land. For the Term of this Declaration, each and every contract, deed or other instrument hereafter executed conveying the Development or portion thereof shall expressly provide that such conveyance is subject to this Declaration; provided, however, that the covenants contained herein shall survive and be effective regardless of whether such contract, deed or other instrument hereafter executed conveying the Development or portion thereof provides that such conveyance is subject to this Declaration.

(c) The Development Owner shall obtain the written consent of any existing lienholder of record on the Development to this Declaration and the requirements hereof, including specifically the requirements of Section 5(b)(1) hereof and Section 5(c) hereof with respect to provisions which survive or may be revived after foreclosure, and such consent shall be in a form promulgated by the Department from time to time and shall be a condition precedent to the issuance by the Department of Internal Revenue Service Form 8609, evidencing final allocation of the Tax Credits. The Development Owner represents and warrants to the Department that attached hereto as Addendum A and made a part hereof is an executed and acknowledged "Consent and Subordination of Lienholder" from each existing lienholder, if any, as of the effective date hereof.

SECTION 3 – REPRESENTATIONS, COVENANTS AND WARRANTIES OF THE DEVELOPMENT OWNER

The Development Owner hereby represents covenants and warrants as follows:

(a) The Development Owner (i) is a LIMITED PARTNERSHIP, duly organized and validly existing in the State of TEXAS, and is duly authorized and qualified to transact in the State of Texas any and all business contemplated by this Declaration and the Department Rules; (ii) possesses all requisite power, authority, licenses, and permits to own its properties and assets and to conduct its business; and (iii) has all legal right, power and authority to execute and deliver this Declaration.

(b) The execution and performance of this Declaration by the Development Owner (i) will not violate or, as applicable, have not violated, any provision of law, rule or regulation, or any order of any court or other department of the State or governmental body, (ii) will not violate or, as applicable, have not violated, any provision of any indenture, agreement, mortgage, mortgage note or other instrument to which the Development Owner is a party or by which it or the Development is bound, and (iii) will not result in the creation or imposition of any prohibited encumbrance of any nature.

(c) The Development Owner has, at the time of execution and delivery of this Declaration, good and indefeasible fee simple title to, or a leasehold interest extending at least ten (10) years beyond the end of the Extended Use Period in, the premises constituting the Development, free and clear of any lien, charge, or other encumbrance, except those created by any loan documents relating to the Development, those which are created pursuant to this Declaration, and those which are otherwise permitted encumbrances and exceptions, as specifically set forth in "Permitted Encumbrances and Exceptions" attached hereto as Exhibit B and incorporated herein by reference for all relevant purposes.

(d) There is no action, suit, or proceeding at law or in equity or by or before any governmental instrumentality or other agency now pending, or, to the knowledge of the Development Owner, threatened, against or affecting the Development Owner or any of its properties or rights (including the Development) which, if adversely determined, would materially impair its right to carry on business substantially as now conducted (including the business contemplated by this Declaration) or would materially and adversely affect its financial condition.

(e) The Development constitutes or will constitute a Qualified Low-Income Housing Project, as defined in Section 42(g) of the Code, and the Development Owner covenants, that commencing with the last day of the first (1st) year of the Credit Period and continuing throughout the Term of this Declaration, it shall at all times maintain the Development as a Qualified Low-Income Housing Project, as defined in Section 42(g) of the Code.

(f) Each Unit in the Development contains separate and complete physical facilities and fixtures for living, sleeping, eating, cooking, and sanitation (unless the Development qualifies as a single-room occupancy Development) which is to be used on other than a transient basis as provided in Section 42(i)(3) of the Code.

(g) The Development Owner will comply fully at all times with the Department Rules and will cause the Development to comply fully at all times with the Department Rules.

(h) During the Term of this Declaration, the Development Owner covenants, agrees, and warrants that each Low-Income Unit is and will remain suitable for occupancy in accordance with regulations prescribed by the Secretary, taking into account local health, safety, and building codes.

(i) The Development Owner covenants that it will not, without prior written approval from the Department, sell, transfer, or exchange the Development or any portion thereof, nor will it sell, transfer, or exchange any portion of any building in the Development unless it sells, transfers or exchanges the entire building to the same person. Subject to the requirements of Section 42 of the Code and this Declaration, the Development Owner may sell, transfer, or exchange the entire Development or any building in the Development at any time, provided that the Development Owner shall require, as a condition precedent to any such sale, transfer or exchange, that the successor owner and operator assume, in writing, in an Owner's Certification or an "Agreement to Comply With the LURA" agreement acceptable to the Department, the Development Owner's obligations hereunder and under Section 42 of the Code, which Owner's Certification of Agreement to Comply with the LURA shall be delivered to the Department in executed form, along with any other documents required by the Department, prior to any approval of such sale, transfer, or exchange. Any attempt to sell, transfer, or exchange prior to the tender of the required executed Owner's Certification of Agreement to Comply with the LURA and the Department's prior written approval shall be null and void. This provision shall not act to waive or supersede any other restriction on or any other requirement relating to the sale, transfer, or exchange of the Development or any building in the Development. The Development Owner agrees that the Department may withhold approval of any sale, transfer, or exchange of the Development if the successor owner and operator fails to execute and deliver an Owner's Certification of Agreement to Comply with the LURA and other documents as required by the Department or if the Development Owner or the successor owner and operator otherwise acts in contravention of this Section 3(i) or Section 3(j) hereof. This Declaration and the covenants contained herein shall survive and be effective regardless of whether any such successor owner and operator or intended successor owner and operator shall have assumed them pursuant to an Ownership Transfer request and prior written approval from the Department. Regardless of who owns the Development, this Declaration remains in effect for the entirety of its stated term unless otherwise terminated under Section 5(b) hereof.

(j) The Development Owner agrees to notify the Department in writing forty-five (45) calendar days prior to any sale, transfer, or exchange of the entire Development or any building therein, and to provide to the Department a fully completed Ownership Transfer Form packet as directed under Section 10.406 of the Uniform Multifamily Rules and the Post Award Activities Manual, so the Department can determine the economic viability of any prospective successor and Development or building and whether such prospective successor is acceptable as Development Owner under the Department Rules. The Development Owner further agrees to notify the Department in writing forty-five (45) calendar days prior to any change in the identity of a General Partner or other Principal of the Development Owner, and to provide to the Department all applicable information as directed under Section 10.406 of the Uniform Multifamily Rules and the Post Award Activities Manual so the Department can determine whether such party is acceptable in such role with the Development Owner under the Department Rules.

(k) The Development Owner shall not demolish any part of the Development or substantially subtract from any real or personal property of the Development or permit the use of any Unit for any purpose other than rental housing during the Term of this Declaration, unless required by law.

(l) The Development Owner represents, warrants, and agrees that if the Development, or any part thereof, shall be damaged or destroyed or shall be condemned or acquired for public use, the Development Owner will use its best efforts to repair and restore the Development to substantially the same condition as existed prior to the event causing such damage or destruction, or to relieve the condemnation, and thereafter to operate the Development in accordance with the terms of this Declaration. Within thirty (30) days of the casualty loss, in whole or in part, the Development Owner shall provide written notice to the Department of such loss.

(m) The Development Owner warrants that it has not and will not execute any other agreement with provisions contradictory to, or in opposition to, the provisions hereof, and that in any event, the requirements of this Declaration are paramount and controlling as to the rights and obligations herein set forth and supersede any other requirements in conflict herewith.

(n) The Development Owner agrees, warrants, and covenants to comply with all law, ordinances, statutes, codes, orders, rules, regulations, and decrees of the United States, the State and any other Governmental Entity applicable to the Development Owner, including, without limitation, the following: the Civil Rights Act of 1964 (42 U.S.C. §2000d *et seq*); the Equal Opportunity in Housing (Executive Order 11063, as amended by Executive Order 12259); Equal Employment Opportunity Program (Executive Order 11246, as amended, and its implementing regulations at 41 CFR Part 60); Age Discrimination Act of 1975 (42 U.S.C. §6101 *et seq*.); Equal Credit Opportunity Act (15 U.S.C. §1691 *et seq.*); Fair Credit Reporting Act (15 U.S.C. §1681 *et seq*.); Fair Housing Act (42 U.S.C. §3601 *et seq*.); the Americans with Disabilities Act of 1990, as amended (P.L. 101-336; 42 U.S.C. §12101 *et seq*); Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §794); Architectural Barriers Act of 1968 (42 U.S.C. §4151 *et seq*.); Section 3 of the Housing and Urban Development Act of 1968 (12 U.S.C. §1701u); Executive Orders 11625, 12432 and 12138, as amended; the Copeland "Anti-Kickback" Act (18 U.S.C. §874 *et seq*.); the Davis-Bacon Act (40 U.S.C. §276a *et seq*.); Sections 103 and 107 of the Contract Work Hours and Safety Standards Act. (40 U.S.C. §3701 *et seq.*); the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (42 U.S.C. §4201 *et seq.*); the Housing and Community Development Act of 1974, as amended (42 U.S.C. §5301 *et seq*.); the National Environmental Policy Act (42 U.S.C. §4321 *et seq*.); ("NEPA"); the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §4821 *et seq*.); Chapters 91 and 92 of the Texas Property Code; Solid Waste Disposal Act (Chapter 361 of the Texas Health & Safety Code, formerly Tex. Rev. Civ. Stat. Ann. Art. 4477-7); Comprehensive Municipal Solid Waste Management, Resource Recovery, and Conservation Act (Chapter 363 of the Texas Health & Safety Code); County Solid Waste Control Act (Chapter 364 of the Texas Health & Safety Code); Texas Clean Air Act (Chapter 382 of the Texas Health & Safety Code); and Hazardous Communication Act (Chapter 502 of the Texas Health & Safety Code); Violence Against Women Act (42 U.S.C. §13925 *et seq).* and such other applicable requirements of Governmental Entities as may be from time to time amended or superseded and all of their implementing regulations, as may be amended.

(o) The Development Owner agrees to apply for and accept renewal of any rent subsidy contracts from which the Development benefits, if such subsidies are required or desirable to maintain the economic viability of the Development.

SECTION 4 – INCOME RESTRICTIONS/RENTAL RESTRICTIONS

The Development Owner represents, warrants, and covenants throughout the Term of this Declaration and in order to satisfy the requirements of Section 42 of the Code that at least forty percent (40%) or more of the Units in the Development are and will continuously be maintained as both Rent-Restricted and occupied by individuals whose income is sixty percent (60%) or less of AMGI.

(a) The determination of whether a Tenant is a Low-Income Tenant shall be made by the Development Owner according to Department Rules and Section 42 of the Code and guidance of the Service on the basis of the current income of such Low-Income Tenant. The Development Owner shall utilize forms as permitted from time to time by the Department for providing this certification. If, upon any such certification, the Tenant of a Low-Income Unit who was, at the last income certification, a Low-Income Tenant, is found no longer to be a Low-Income Tenant, such Unit will continue to be treated as a Low-Income Unit until the next available Unit of comparable or smaller size in the building in which such Unit is located is rented to a person who is a Low-Income Tenant. A Low-Income Unit that has been vacated will continue to be treated as a Low-Income Unit, provided that (i) reasonable attempts are made to rent the Unit and (ii) no other Units of comparable or smaller size in the Development are rented to persons who are not Low-Income Tenants.

(b) During the Compliance Period, in no case will a Unit be treated as a Low-Income Unit if all the Tenants of the Unit are students (as determined under Section 152(f)(2) of the Code); provided, however, that such rule shall not apply to the types of students identified at Section 42(i)(3)(D) of the Code. After the Compliance Period, student status will be monitored in accordance with Department Rules.

(c) The Development will contain a total of 110 UNITS (including Units occupied by a resident manager or other employee, such that they are not treated as "residential rental units" for purposes of Section 42 of the Code), of which 110 UNITS treated as residential rental Units will be Low-Income Units. The amount of Tax Credits allocated to the Development is based on the requirement that the Minimum Applicable Fraction for each building in the Development will be as specified, building-by-building, in "Minimum Applicable Fraction by Building" attached hereto as Addendum F. During the Term of this Declaration, Units at the Development shall be leased and rented or made available to members of the general public who qualify as Low-Income Tenants; such that each building in the Development shall at all times satisfy the Minimum Applicable Fraction for such building. The Development Owner's failure to ensure that each building in the Development complies with such requirement will cause the Department to report such fact to the Service and may result in the reduction or recapture by the Service of Tax Credits, as well as other enforcement action by the Service and/or the Department. After the Compliance Period, the Minimum Applicable Fraction will be monitored in accordance with Department Rules.

(d) The Development and the Development Owner are subject to additional and/or modified requirements, as applicable, set forth in the "Additional Use Restrictions" attached hereto as Addendum B, "Additional Use Restrictions- Accessibility Requirements" attached hereto as Addendum C, "Additional Use Restrictions- Amenity Requirements" attached hereto as Addendum D, and "Additional Use Restrictions-Agreement to Offer a Right of First Refusal" attached hereto as Addendum E, which requirements are incorporated herein by reference and made a part hereof.

(e) The Development Owner shall not discriminate on the basis of race, color, national origin, religion, sex ,familial status, or disability in the lease, use, or occupancy of the Development or in connection with the employment or application for employment of persons for the operation and management of the Development and shall not deny admission to any person exclusively on the basis of such person receiving rental assistance payments under a local, state, federal or other housing assistance program, including, but not limited to, Section 8 of the United States Housing Act of 1937 as amended.

(f) The Development Owner acknowledges that whether a Tenant is a Low-Income Tenant is a matter of fact, to be determined in accordance with applicable law, and the Development's Owner's determination as to such matter is not binding upon the Department or the Service.

(g) Throughout the Extended Use Period, the Development Owner shall not (i) evict or terminate the tenancy of a Tenant of any Low-Income Unit other than for good cause nor (ii) increase the gross rent with respect to a Low-Income Unit except as permitted by Section 42 of the Code.

SECTION 5 – TERM OF DECLARATION

(a) This Declaration shall become effective with respect to a building in the Development on the first (1st) day of the Compliance Period for such building and shall terminate on the last day of the Extended Use Period, unless this Agreement is earlier terminated pursuant to Section 5(b) hereof (the "Term"). The Term is subject to any modified or additional requirements set forth in the "Additional Use Restrictions" attached hereto as Addendum B, in which event the terms of this Agreement shall be modified as applicable.

(b) Notwithstanding subsection (a) above, but subject to any modified or additional requirements set forth in the "Additional Use Restrictions" attached hereto as Addendum B, in which event the terms of this Agreement shall be modified as applicable, the Extended Use Period of this Declaration shall terminate:

(i) with respect to any building in the Development, on the date such building is acquired by foreclosure (or deed in lieu of foreclosure, provided that Development Owner has given Department and tenants of the Development thirty (30) days advance notice of said deed in lieu of foreclosure prior to its finalization, in accordance with 10 TAC §10.406, as may be amended by the Department) and upon the recording of an instrument of termination of the Declaration in accordance with applicable law, unless the Secretary or [her][his] delegate determines that such acquisition is part of an arrangement with the taxpayer a purpose of which is to terminate such Extended Use Period. If an instrument terminating this Declaration fails to be recorded, subject to Section 5(c) hereof, the building shall remain subject to this Declaration, and the eligibility of such party to receive Tax Credits shall not be adversely affected, if such party continues to comply with Section 42 of the Code and the terms of this Declaration. The party acquiring a building by foreclosure (or deed in lieu of foreclosure) shall bear the cost for recording the instrument terminating this Declaration.

(ii) following the end of the Compliance Period, but not earlier than thirty (30) years following the date upon which the Development was first placed in service pursuant to the requirements of this Declaration, if the Development Owner has properly requested that the Department assist in procuring a "Qualified Contract", as defined in Section 42(h)(6)(F) of the Code, for the acquisition of a building and the Department is unable to present a Qualified Contract. To properly request the Department's assistance in procuring a Qualified Contract for the acquisition of a building, the Development Owner must follow the procedures outlined in the Department Rules.

(c) If this Declaration is terminated pursuant to subsection (b) above and notwithstanding anything herein to the contrary, the Tenant of any Low-Income Unit on the date of such termination shall be entitled to occupy such Unit in accordance with the provisions of this Declaration for a period of three (3) years following such termination date; provided, however, that upon a showing of good cause, such Tenant's tenancy may be terminated or such Tenant evicted.

SECTION 6 – ENFORCEMENT, ADMINISTRATION AND COMPLIANCE

(a) The Development Owner covenants that it will not knowingly take or permit any action that would result in a violation of the requirements of Section 42 of the Code or this Declaration. Moreover, the Development Owner covenants to take any lawful action (including amendment of this Declaration as may be necessary in the sole opinion and at the request of the Department) to comply fully with the Code and with all applicable rules, rulings, policies, procedures, regulations, or other official statements promulgated or proposed by the United States Department of the Treasury, the Service, or the United States Department of Housing and Urban Development, from time to time, pertaining to the Development Owner's obligations under Section 42 of the Code and affecting the Development. Development Owner shall not violate any federal, state, or local laws, stated herein or otherwise, nor commit any illegal activity in the performance of or associated with the performance of this Declaration.

(b) The Development Owner acknowledges that the primary purpose for requiring compliance by the Development Owner with the restrictions provided in this Declaration is to assure compliance of the Development and by the Development Owner with Section 42 of the Code and the Department Rules, AND BY REASON THEREOF, THE DEVELOPMENT OWNER, IN CONSIDERATION FOR RECEIVING THE TAX CREDITS FOR THIS DEVELOPMENT, HEREBY AGREES THAT THE DEPARTMENT AND ANY INDIVIDUAL WHO MEETS THE APPLICABLE INCOME LIMITATION UNDER SECTION 42 OF THE CODE (WHETHER PROSPECTIVE, PRESENT OR FORMER TENANT) SHALL BE ENTITLED, FOR ANY BREACH OF THE PROVISIONS HEREOF, AND IN ADDITION TO ALL OTHER REMEDIES PROVIDED BY LAW OR IN EQUITY, TO ENFORCE SPECIFIC PERFORMANCE BY THE DEVELOPMENT OWNER OF ITS OBLIGATIONS UNDER THIS DECLARATION IN A STATE COURT OF COMPETENT JURISDICTION.

(c) The Development Owner hereby agrees that the representations and covenants set forth herein may be relied upon by the Department and all persons interested in Development compliance under Section 42 of the Code.

(d) The Development Owner acknowledges that the Department is required, pursuant to Section 42(m)(1)(B)(iii) of the Code, (i) to monitor the Development Owner's and the Development's compliance with the requirements of Section 42 of the Code, and (ii) to notify the Service in accordance with the Code and the rules of the Service of any noncompliance which is found. The Development Owner agrees (I) to maintain records that substantiate and document such compliance, (II) to take all actions required by the Department pursuant to the Department Compliance Monitoring Procedures to assist or cooperate with the Department in monitoring such compliance, and (III) to pay the fee prescribed by the Department with respect to such monitoring.

(e) The Development Owner agrees that, pursuant to Section 2306.185(d) of the Act, the Department, tenants of the Development, or private parties may enforce the development restrictions in (i) Sections 3(o) and 4(e) hereof regarding tenant and management selection, (ii) Section 4(a)-(c) and Addendum B, "Additional Use Restrictions", hereof regarding rental restrictions and (iii) Section 6(i) hereof regarding mandatory deposits to fund necessary repairs. The Development Owner further acknowledges and agrees that any party which brings an action to enforce said development restrictions may utilize for such purposes any and all remedies available to the Department including the right to recover reasonable attorney fees if the party seeking enforcement of the restriction is successful.

(f) The Development Owner agrees the Department may, at reasonable times and upon adequate notice at any time during the construction, rehabilitation, or operation of the Development, enter and inspect the Development to evaluate its physical and financial condition, construction, rehabilitation, operation, management, and maintenance.

(g) The Development Owner agrees the Department may, at reasonable times and upon adequate notice, examine, and make copies of all books and records and request and receive from the Development Owner one (1) or more reports, relating to the ownership, operations, capitalization, reserve funds, income, expenses, and other financial and regulatory matters of the Development or the Development Owner. This includes compliance with the Annual Owner's Compliance Report, and Owner's Financial Certification in a form and timeline as prescribed by the Department at Title 10, Part 1, Chapter 10, Subchapter F of the Texas Administrative Code, or as otherwise required by the Department.

(h) The Development Owner agrees that the Department may at any time order it and/or its managing agent or Development manager to do whatever is necessary to comply with or refrain from violating an applicable law, ordinance, Department Rules, or term of an agreement regarding the Development, and that the Department may file and prosecute a complaint against a managing agent, Development manager, or the Development Owner for a violation of any applicable law or ordinance. The Development Owner

acknowledges and agrees that, in the event that the Development Owner is found to have violated an applicable law, ordinance, Department Rules, or term of an agreement regarding the Development, the Department shall have the right, among other remedies and without limitation, to limit or deny participation by the Development Owner in any of the programs operated or administered by the Department; and/or assess appropriate administrative penalties and other sanctions.

(i) The Development Owner agrees to establish and maintain a reserve for replacement and repairs account in such initial amount and with such annual deposits required pursuant to Section 2306.186 of the Act. Upon a determination by the Department that the Development Owner has failed to maintain the Development in good and habitable condition and suitable for occupancy as herein required or has failed to establish or maintain such a reserve, the Owner agrees to enter into a Replacement Reserve Agreement with the Department for the benefit of the Development and establish or increase reserves as described under Department Rules in a reserve account held for the benefit of the Development Owner and the Development by a third party bank trustee. The Replacement Reserve Agreement will require the Department's approval prior to the disbursement of funds from the reserve. These provisions apply to any new Development Owner if the Development is transferred.

(j) The Development Owner agrees to indemnify and hold harmless the Board members, Department officers, directors and employees from and against all liabilities, losses, claims, damages, judgments, costs and expenses (including, without limitation, reasonable attorneys' fees) incurred by the Department as a result of any material inaccuracy in any of the representations and warranties contained in this Declaration, or as a result of any action or inaction by the Development Owner, including claims by third parties.

(k) The Development Owner agrees that should any claims, demands, suits, or other legal proceedings be made or instituted by any person against the Department which arise out of any of the matters relating to this Declaration, Development Owner will cooperate fully with the Department in the defense or other disposition thereof.

(l) The Development Owner agrees to furnish to the Department, within ten (10) days of receipt, copies of all correspondence between the Development Owner and the Service with respect to the Development, other than tax returns and routine, periodic reports filed with the Service.

SECTION 7 – FEES

(a) To compensate the Department for its responsibilities pursuant to the Act and the Code, the Development Owner shall pay to the Department an annual compliance monitoring fee for the first twelve (12) month period of this Declaration in the amount of Forty and No/100 United States Dollars ($40.00) per Low-Income Unit in the Development. The fee will be collected, retroactively if applicable, beginning with the first year of the credit period and will be invoiced upon receipt of the Development's cost certification. Subsequent anniversary dates on which the compliance monitoring fee payments are due will be determined by the month the first building is placed in service. Compliance fees may be adjusted from time to time by the Department.

(b) If the Department shall find the Development not to be in compliance with the terms hereof, the Development Owner shall pay to the Department (i) an additional administrative fee in an amount prescribed from time to time by the Department, which amount for the first twelve month period of this Declaration, shall not exceed Twenty-five and No/100 United States Dollars ($25.00) per Unit (without regard to the number of Low-Income Units), for additional monitoring and enforcement activities undertaken with respect to the Development and (ii) all amounts required to reimburse the Department for its expenses in performing such additional monitoring and enforcement activities. The administrative fee payable in the event of noncompliance shall be in addition to, and distinct from, the amount due pursuant to Section 7(a) hereof, as well as any reimbursements of costs and legal fees to which the Department may be entitled as a result of judicial enforcement action, and such fee shall be payable without respect to whether the Department undertakes or succeeds in judicial enforcement activities, for a period of up to three (3) years following the Department's most recent finding of noncompliance with respect to the Development.

(c) For each successive twelve (12) month period following the initial twelve (12) month period of this Declaration, the administrative fees payable to the Department hereunder shall be the amounts established for the most recent administrative fee, multiplied by the increase in the Consumer Price Index for All Urban Consumers ("CPI-U") published by the Bureau of Labor Statistics of the United States Department of Labor (or generally recognized successor to such Index) for the same twelve (12) month period of time.

(d) The Development Owner agrees that it will pay the annual compliance monitoring fee and the building inspection fee(s) at the times required by the Department and that it will pay all additional charges, fees, and expenses assessed hereunder by the Department within ten (10) calendar days of receipt of written notice of any such assessment.

SECTION 8 – MISCELLANEOUS

(a) Severability. This Declaration is intended to be performed in accordance with, and only to the extent permitted by, all applicable laws, ordinances, rules, and regulations. If any provision of this Declaration or the Application thereof to any person or circumstance shall be held invalid or unenforceable, the remainder of this Declaration and the Application of such provision to other persons or circumstances shall not be affected thereby, but rather shall remain in full force and effect and may be enforced to the greatest extent permitted by law and in the manner that best carries out the purposes of this Declaration.

(b) Notices. All notices to be given pursuant to this Declaration shall be in writing and shall be deemed given when mailed by certified or registered mail, return receipt requested, delivered by hand, or delivered by any other method permitted by law, to the parties hereto at the addresses set forth below, or to such other place as a party may from time to time designate in writing.

TO THE DEPARTMENT:

TEXAS DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS
P O BOX 13941
AUSTIN, TEXAS 78711-3941
ATTN: ASSET MANAGEMENT DIVISION

TO THE DEVELOPMENT OWNER:

FC JUNIPER CREEK HOUSING, LP
6701 SHIRLEY AVENUE
AUSTIN, TEXAS 78752
ATTN: PRESIDENT

The Department, and the Development Owner, may, by notice given hereunder, designate any further or different addresses to which subsequent notices, certificates or other communications shall be sent.

(c) Amendment. This Agreement may not be amended or modified except by written instrument executed by both Development Owner and Department, or their respective heirs, successors or assigns, which instrument shall not be an effective restrictive covenant running with the land until it is recorded in the real property records in the county where the Development is located. Upon request by the Department, the Development Owner agrees that it will take all actions necessary to effect any amendment of this Declaration which may be necessary in the Department's sole discretion to comply with the Code, and any and all applicable rules, regulations, policies, procedures, rulings or other official statements pertaining to the Tax Credits.

(d) Governing Law. This Declaration shall be governed by the laws of the State of Texas, and, where applicable, the laws of the United States of America.

(e) Survival of Obligations. The obligations of the Development Owner as set forth herein and in the Application shall survive the allocation of the Tax Credit and shall not be deemed to terminate or merge with the awarding of the allocation. Additionally, ongoing and operational representations shall survive for the term of this Declaration as described in the Qualified Allocation Plan.

(f) Interpretation. The Department's interpretation of this Declaration shall be controlling for purposes of determining whether (i) the Compliance Period and/or Credit Period has commenced, (ii) this Declaration has been terminated in accordance with Section 5 hereof, and (iii) the additional use restrictions as set forth in "Additional Use Restrictions" attached hereto as Addendum B, "Additional Use Restrictions- Accessibility Requirements" attached hereto as Addendum C, "Additional Use Restrictions- Amenity Requirements" attached hereto as Addendum D, and if applicable, "Additional Use Restrictions- Agreement to Offer a Right of First Refusal" attached hereto as Addendum E,] if and as applicable, have been complied with.

(g) Venue. Venue for any litigation regarding this Declaration shall be fixed in any court of competent jurisdiction in Travis County, Texas.

IN WITNESS WHEREOF, THE DEVELOPMENT OWNER AND THE DEPARTMENT HAVE CAUSED THIS DECLARATION TO BE SIGNED BY THEIR DULY AUTHORIZED REPRESENTATIVES, AS OF THE DAY AND YEAR FIRST WRITTEN ABOVE.

DEVELOPMENT OWNER:

FC JUNIPER CREEK HOUSING, LP
A TEXAS LIMITED PARTNERSHIP

BY: TSAHC JUNIPER CREEK, LLC
A TEXAS LIMITED LIABILITY COMPANY, ITS GENERAL PARTNER

BY: TEXAS STATE AFFORDABLE HOUSING CORPORATION
A TEXAS NONPROFIT CORPORATION, ITS SOLE MEMBER

BY: _____
NAME: DAVID LONG
TITLE: PRESIDENT

THE STATE OF _____§
§
COUNTY OF _____§

BEFORE ME, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED DAVID LONG, KNOWN TO ME TO BE THE PRESIDENT OF TEXAS STATE AFFORDABLE HOUSING CORPORATION, A TEXAS NONPROFIT CORPORATION, SOLE MEMBER OF TSAHC JUNIPER CREEK, LLC, A TEXAS LIMITED LIABILITY COMPANY, GENERAL PARTNER OF FC JUNIPER CREEK HOUSING, LP, A TEXAS LIMITED PARTNERSHIP, THE LIMITED PARTNERSHIP THAT EXECUTED THE FOREGOING INSTRUMENT, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT THE SAME WAS THE ACT OF SAID LIMITED PARTNERSHIP, AND THAT HE/SHE EXECUTED THE SAME AS THE ACT OF SUCH LIMITED PARTNERSHIP FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED AND IN THE CAPACITY THEREIN STATED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 20_____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____
COUNTY OF: _____
MY COMMISSION EXPIRES: _____

DEPARTMENT:

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS,
A PUBLIC AND OFFICIAL AGENCY OF THE STATE OF TEXAS

BY: _____
NAME: ROSALIO BANUELOS
TITLE: ITS DULY AUTHORIZED OFFICER OR REPRESENTATIVE

THE STATE OF TEXAS §
§
COUNTY OF TRAVIS §

BEFORE ME, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS, ON THIS DAY PERSONALLY APPEARED,
ROSALIO BANUELOS, DULY AUTHORIZED OFFICER OR REPRESENTATIVE OF THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, A PUBLIC AND OFFICIAL AGENCY OF THE STATE OF TEXAS, ON BEHALF OF SUCH AGENCY.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 20____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF TEXAS
COUNTY OF TRAVIS
MY COMMISSION EXPIRES: _____

JOINDER OF OWNER OF FEE TITLE IN DECLARATION

IN WITNESS WHEREOF, BY ITS EXECUTION BELOW, OWNER OF FEE TITLE HEREBY AGREES TO (1) ENCUMBER, RESTRICT, AND BIND ITS FEE SIMPLE TITLE TO THE DEVELOPMENT AND ANY AND ALL RIGHT, TITLE OR INTEREST WHICH OWNER OF FEE TITLE HAS IN OR TO ANY OF THE DEVELOPMENT LAND, (2) BE BOUND BY THE DECLARATION, AND (3) COMPLY WITH EACH AND EVERY TERM, CONDITION, COVENANT, AND AGREEMENT AS CONTAINED IN THE DECLARATION, TO THE SAME EXTENT AS IF OWNER OF FEE TITLE HAD BEEN THE NAMED DEVELOPMENT OWNER IN THE DECLARATION AND HAD EXECUTED THE DECLARATION. HOWEVER, OWNER OF FEE TITLE SHALL NOT HAVE ANY PERSONAL OR INDIVIDUAL LIABILITY WITH RESPECT TO THE DECLARATION, OR ANY OBLIGATIONS OR RESTRICTIONS EVIDENCED THEREBY OR ARISING THEREUNDER.

OWNER OF FEE TITLE:

TEXAS STATE AFFORDABLE HOUSING CORPORATION,
A TEXAS NONPROFIT CORPORATION

BY: _____
NAME: DAVID LONG
TITLE: PRESIDENT

THE STATE OF _____ §
§
COUNTY OF _____ §

BEFORE ME, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED DAVID LONG, KNOWN TO ME TO BE THE PRESIDENT OF TEXAS STATE AFFORDABLE HOUSING CORPORATION, A TEXAS NONPROFIT CORPORATION ,THAT EXECUTED THE FOREGOING INSTRUMENT, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT THE SAME WAS THE ACT OF SAID CORPORATION, AND THAT HE/SHE EXECUTED THE SAME AS THE ACT OF SUCH CORPORATION, FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED AND IN THE CAPACITY THEREIN STATED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 20_____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____
COUNTY OF: _____
MY COMMISSION EXPIRES: _____

Leasehold estate interest in and to:

TRACT 1:

Lot 8, Frank Stark Subdivision, a subdivision in Travis County, Texas, according to the map or plat thereof, recorded in Volume 4, Page 199, Plat Records of Travis County, Texas; SAVE AND EXCEPT the Street Deed dated April 17, 2023, executed by FC Austin Twelve Housing Corporation, a Texas non-profit corporation to the City of Austin, filed for record May 1, 2023, in/under Document No. 2023046520, of the Official Public Records of Travis County, Texas.

TRACT 2:

A perpetual non-exclusive Access Easement Agreement for ingress and egress as created and defined by instrument recorded in/under Document No. 2023073126 of the Official Public Records of Travis County, Texas.

EXHIBIT B – PERMITTED ENCUMBRANCES AND EXCEPTIONS

1. Street Deed filed May 1, 2023 and recorded in Document Number 2023046520, of the Official Public Records of Travis County, Texas.
2. Drainage Easement filed May 3, 2023 and recorded in Document Number 2023047714, of the Official Public Records of Travis County, Texas.
3. Restrictive Covenants Running with the Land filed May 11, 2023 and recorded in Document Number 2023051327, of the Official Public Records of Travis County, Texas.
4. Deed of Trust filed May 11, 2023 and recorded in Document Number 2023051328, of the Official Public Records of Travis County, Texas.
5. Wastewater Lines Easement filed June 13, 2023 and recorded in Document Number 2023065473, of the Official Public Records of Travis County, Texas.
6. Electric Utility Easement filed June 29, 2023 and recorded in Document Number 2023072163, of the Official Public Records of Travis County, Texas.
7. Affordability Unlocked Land Use and Restrictions Agreement filed June 29, 2023 and recorded in Document Number 2023072164, of the Official Public Records of Travis County, Texas.
8. Access Easement Agreement filed June 30, 2023 and recorded in Document Number 2023073126, of the Official Public Records of Travis County, Texas.
9. Memorandum of Agreement filed July 7, 2023 and recorded in Document Number 2023075582, of the Official Public Records of Travis County, Texas.
10. Special Warranty Deed filed July 27, 2023 from FC Austin Twelve Housing Corporation as grantor, to Texas State Affordable Housing Corporation as grantee, recorded in Document Number 2023084858, of the Official Public Records of Travis County, Texas.
11. Memorandum of Ground Lease filed July 27, 2023 and recorded in Document Number 2023084859, of the Official Public Records of Travis County, Texas.
12. Assignment of Affordability Unlocked Land Use and Restrictions Agreement filed July 27, 2023 and recorded in Document Number 2023085189, of the Official Public Records of Travis County, Texas.
13. Amended and Restated Affordability Unlocked Land Use and Restrictions Agreement filed July 27, 2023 and recorded in Document Number 2023085190, of the Official Public Records of Travis County, Texas.
14. Regulatory Agreement and Declaration of Restrictive Covenants filed July 27, 2023 and recorded in Document Number 2023085191, of the Official Public Records of Travis County, Texas.
15. Asset Oversight, Compliance and Security Agreement filed July 27, 2023 and recorded in Document Number 2023085192, of the Official Public Records of Travis County, Texas.
16. Amended and Restated Restrictive Covenants Running with the Land filed July 27, 2023 and recorded in Document Number 2023085193, of the Official Public Records of Travis County, Texas.
17. Leasehold Construction Deed of Trust filed July 27, 2023 and recorded in Document Number 2023085194, of the Official Public Records of Travis County, Texas.
18. Land Use Restriction Agreement filed July 27, 2023 and recorded in Document Number 2023085195, of the Official Public Records of Travis County, Texas.
19. Leasehold Deed of Trust filed July 27, 2023 and recorded in Document Number 2023085196, of the Official Public Records of Travis County, Texas.
20. Amended and Restated Deed of Trust filed July 27, 2023 and recorded in Document Number 2023085197, of the Official Public Records of Travis County, Texas.
21. Leasehold Deed of Trust filed July 27, 2023 and recorded in Document Number 2023085198, of the Official Public Records of Travis County, Texas.
22. Deed Restrictions filed July 28, 2023 and recorded in Document Number 2023085252, of the Official Public Records of Travis County, Texas.

23. Leasehold Deed of Trust filed July 28, 2023 and recorded in Document Number 2023085253, of the Official Public Records of Travis County, Texas.
24. Assignment of Deed of Trust filed July 28, 2023 and recorded in Document Number 2023085254, of the Official Public Records of Travis County, Texas.
25. Subordination and Standstill Agreement filed July 28, 2023 and recorded in Document Number 2023085255, of the Official Public Records of Travis County, Texas.
26. Subordination and Standstill Agreement filed July 28, 2023 and recorded in Document Number 2023085256, of the Official Public Records of Travis County, Texas.
27. Pari Passu Priority Agreement filed July 28, 2023 and recorded in Document Number 2023085257, of the Official Public Records of Travis County, Texas.
28. Subordination and Standstill Agreement filed July 28, 2023 and recorded in Document Number 2023085258, of the Official Public Records of Travis County, Texas.
29. Subordination and Standstill Agreement filed July 28, 2023 and recorded in Document Number 2023085259, of the Official Public Records of Travis County, Texas.
30. Leasehold Deed of Trust filed July 28, 2023 and recorded in Document Number 2023085260, of the Official Public Records of Travis County, Texas.
31. Multi-Party Subordination Agreement filed July 28, 2023 and recorded in Document Number 2023085261, of the Official Public Records of Travis County, Texas.
32. Subordination Agreement filed July 28, 2023 and recorded in Document Number 2023085262, of the Official Public Records of Travis County, Texas.
33. Subordination Agreement filed July 28, 2023 and recorded in Docun1ent Number 2023085263, of the Official Public Records of Travis County, Texas.
34. Financing Statement filed July 28, 2023 and recorded in Document Number 2023085603, of the Official Public Records of Travis County, Texas.
35. Financing Statement filed July 28, 2023 and recorded in Document Number 2023085604, of the Official Public Records of Travis County, Texas.
36. Affidavit of Commencement filed August 7, 2023 and recorded in Document Number 2023089734, of the Official Public Records of Travis County, Texas.
37. First Amendment to Asset Oversight, Compliance and Security Agreement filed February 6, 2024 and recorded in Document Number 2024012638, of the Official Public Records of Travis County, Texas.

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

[TO BE EXECUTED BY EACH LIEN HOLDER ON THE DEVELOPMENT AS OF THE EFFECTIVE DATE OF THE DECLARATION.]

THE UNDERSIGNED LIEN HOLDER ("LIEN HOLDER") HEREBY CONSENTS TO THE EXECUTION BY DEVELOPMENT OWNER OF THE FOREGOING DECLARATION FOR JUNIPER CREEK (THE "DEVELOPMENT IMPROVEMENTS").

LIEN HOLDER HEREBY SUBORDINATES ITS LIEN(S) TO THE RIGHTS AND INTERESTS CREATED PURSUANT TO SECTION 5(C) OF THE DECLARATION SUCH THAT A FORECLOSURE OF ITS LIEN(S) SHALL NOT EXTINGUISH SUCH RIGHTS AND INTERESTS.

LIEN HOLDER ACKNOWLEDGES AND AGREES THAT, PURSUANT TO SECTION 5(B)(I) OF THE DECLARATION, THE DECLARATION WILL TERMINATE ON THE DATE THE DEVELOPMENT IS ACQUIRED BY FORECLOSURE OR DEED IN LIEU OF FORECLOSURE (PROVIDED THAT DEVELOPMENT OWNER HAS GIVEN DEPARTMENT AND TENANTS OF THE DEVELOPMENT THIRTY (30) DAYS ADVANCE NOTICE OF SAID DEED IN LIEU OF FORECLOSURE PRIOR TO ITS FINALIZATION, IN ACCORDANCE WITH 10 TAC §10.406, AS MAY BE AMENDED BY THE DEPARTMENT), UPON THE RECORDING OF AN INSTRUMENT OF TERMINATION OF THE DECLARATION IN ACCORDANCE WITH APPLICABLE LAW (UNLESS IT IS DETERMINED THAT SUCH ACQUISITION IS PART OF AN ARRANGEMENT WITH BORROWER A PURPOSE OF WHICH IS TO TERMINATE SUCH PERIOD); PROVIDED, HOWEVER, LIEN HOLDER HEREBY ACKNOWLEDGES AND AGREES THAT THE ACQUISITION OF THE DEVELOPMENT BY ANY PARTY BY FORECLOSURE OR DEED IN LIEU OF FORECLOSURE SHALL BE SUBJECT TO THE PROVISIONS OF SECTION 5(C) OF THE DECLARATION, WHICH PROVISIONS SHALL CONTINUE IN FULL FORCE AND EFFECT FOR A PERIOD OF THREE (3) YEARS FROM THE DATE OF SUCH ACQUISITION; PROVIDED, FURTHER, THAT SUCH PROVISIONS SHALL NOT APPLY DURING SUCH PERIOD IF AND TO THE EXTENT THAT COMPLIANCE THEREWITH IS NOT POSSIBLE AS A CONSEQUENCE OF DAMAGE, DESTRUCTION, CONDEMNATION OR SIMILAR EVENT WITH RESPECT TO THE DEVELOPMENT.

EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: TEXAS STATE AFFORDABLE HOUSING CORPORATION

BY: _____

NAME: _____

TITLE: _____

THE STATE OF _____§

§

COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____

NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____

COUNTY OF: _____

MY COMMISSION EXPIRES: _____

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

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EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: WELLS FARGO BANK, N.A.

BY: _____

NAME: _____

TITLE: _____

THE STATE OF _____§

§

COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____

NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____

COUNTY OF: _____

MY COMMISSION EXPIRES: _____

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

[TO BE EXECUTED BY EACH LIEN HOLDER ON THE DEVELOPMENT AS OF THE EFFECTIVE DATE OF THE DECLARATION.]

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EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: COUNTY OF TRAVIS

BY: _____
NAME: _____
TITLE: _____

THE STATE OF _____§
§
COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____
COUNTY OF: _____
MY COMMISSION EXPIRES: _____

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

[TO BE EXECUTED BY EACH LIEN HOLDER ON THE DEVELOPMENT AS OF THE EFFECTIVE DATE OF THE DECLARATION.]

THE UNDERSIGNED LIEN HOLDER ("LIEN HOLDER") HEREBY CONSENTS TO THE EXECUTION BY DEVELOPMENT OWNER OF THE FOREGOING DECLARATION FOR JUNIPER CREEK (THE "DEVELOPMENT IMPROVEMENTS").

LIEN HOLDER HEREBY SUBORDINATES ITS LIEN(S) TO THE RIGHTS AND INTERESTS CREATED PURSUANT TO SECTION 5(C) OF THE DECLARATION SUCH THAT A FORECLOSURE OF ITS LIEN(S) SHALL NOT EXTINGUISH SUCH RIGHTS AND INTERESTS.

LIEN HOLDER ACKNOWLEDGES AND AGREES THAT, PURSUANT TO SECTION 5(B)(I) OF THE DECLARATION, THE DECLARATION WILL TERMINATE ON THE DATE THE DEVELOPMENT IS ACQUIRED BY FORECLOSURE OR DEED IN LIEU OF FORECLOSURE (PROVIDED THAT DEVELOPMENT OWNER HAS GIVEN DEPARTMENT AND TENANTS OF THE DEVELOPMENT THIRTY (30) DAYS ADVANCE NOTICE OF SAID DEED IN LIEU OF FORECLOSURE PRIOR TO ITS FINALIZATION, IN ACCORDANCE WITH 10 TAC §10.406, AS MAY BE AMENDED BY THE DEPARTMENT), UPON THE RECORDING OF AN INSTRUMENT OF TERMINATION OF THE DECLARATION IN ACCORDANCE WITH APPLICABLE LAW (UNLESS IT IS DETERMINED THAT SUCH ACQUISITION IS PART OF AN ARRANGEMENT WITH BORROWER A PURPOSE OF WHICH IS TO TERMINATE SUCH PERIOD); PROVIDED, HOWEVER, LIEN HOLDER HEREBY ACKNOWLEDGES AND AGREES THAT THE ACQUISITION OF THE DEVELOPMENT BY ANY PARTY BY FORECLOSURE OR DEED IN LIEU OF FORECLOSURE SHALL BE SUBJECT TO THE PROVISIONS OF SECTION 5(C) OF THE DECLARATION, WHICH PROVISIONS SHALL CONTINUE IN FULL FORCE AND EFFECT FOR A PERIOD OF THREE (3) YEARS FROM THE DATE OF SUCH ACQUISITION; PROVIDED, FURTHER, THAT SUCH PROVISIONS SHALL NOT APPLY DURING SUCH PERIOD IF AND TO THE EXTENT THAT COMPLIANCE THEREWITH IS NOT POSSIBLE AS A CONSEQUENCE OF DAMAGE, DESTRUCTION, CONDEMNATION OR SIMILAR EVENT WITH RESPECT TO THE DEVELOPMENT.

EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: AUSTIN HOUSING FINANCE CORPORATION

BY: _____
NAME: _____
TITLE: _____

THE STATE OF _____§
§
COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____
COUNTY OF: _____
MY COMMISSION EXPIRES: _____

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

[TO BE EXECUTED BY EACH LIEN HOLDER ON THE DEVELOPMENT AS OF THE EFFECTIVE DATE OF THE DECLARATION.]

THE UNDERSIGNED LIEN HOLDER ("LIEN HOLDER") HEREBY CONSENTS TO THE EXECUTION BY DEVELOPMENT OWNER OF THE FOREGOING DECLARATION FOR JUNIPER CREEK (THE "DEVELOPMENT IMPROVEMENTS").

LIEN HOLDER HEREBY SUBORDINATES ITS LIEN(S) TO THE RIGHTS AND INTERESTS CREATED PURSUANT TO SECTION 5(C) OF THE DECLARATION SUCH THAT A FORECLOSURE OF ITS LIEN(S) SHALL NOT EXTINGUISH SUCH RIGHTS AND INTERESTS.

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EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: FOUNDATION COMMUNITIES, INC.

BY: _____

NAME: _____

TITLE: _____

THE STATE OF _____§

§

COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____

NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____

COUNTY OF: _____

MY COMMISSION EXPIRES: _____

ADDENDUM A TO DECLARATION – CONSENT AND SUBORDINATION OF LIENHOLDER

[TO BE EXECUTED BY EACH LIEN HOLDER ON THE DEVELOPMENT AS OF THE EFFECTIVE DATE OF THE DECLARATION.]

THE UNDERSIGNED LIEN HOLDER ("LIEN HOLDER") HEREBY CONSENTS TO THE EXECUTION BY DEVELOPMENT OWNER OF THE FOREGOING DECLARATION FOR JUNIPER CREEK (THE "DEVELOPMENT IMPROVEMENTS").

LIEN HOLDER HEREBY SUBORDINATES ITS LIEN(S) TO THE RIGHTS AND INTERESTS CREATED PURSUANT TO SECTION 5(C) OF THE DECLARATION SUCH THAT A FORECLOSURE OF ITS LIEN(S) SHALL NOT EXTINGUISH SUCH RIGHTS AND INTERESTS.

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EXECUTED TO BE EFFECTIVE ON THE EFFECTIVE DATE OF THE DECLARATION.

LIENHOLDER: WELLS FARGO BANK SOUTH CENTRAL, N.A.

BY: _____
NAME: _____
TITLE: _____

THE STATE OF _____§
§
COUNTY OF _____§

I, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR SAID COUNTY, IN SAID STATE, HEREBY CERTIFY THAT _____, WHOSE NAME IS SIGNED TO THE FOREGOING INSTRUMENT, AND WHO IS KNOWN TO ME, ACKNOWLEDGED BEFORE ME ON THIS DAY, BEING INFORMED OF THE CONTENTS OF SUCH DOCUMENT, EXECUTED THE SAME VOLUNTARILY. GIVEN UNDER MY HAND, OFFICIAL SEAL THIS _____DAY OF_____, 20____.

(SEAL)

_____
NOTARY PUBLIC SIGNATURE

NOTARY PUBLIC, STATE OF: _____
COUNTY OF: _____
MY COMMISSION EXPIRES: _____

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California)
):ss.
County of_____)

On_____before me,_____personally appeared
_____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

_____**(Seal) Notary Public**

Print Name: _____

My commission expires:

_____

ADDENDUM B TO DECLARATION – ADDITIONAL USE RESTRICTIONS

MARKETING (10 TAC §11.204(1)(G) OF THE 2023 QAP)
For affirmative marketing activities, all affirmative marketing plans must provide affirmative marketing to persons with disabilities. For general marketing activities, the Development Owner will specifically market to veterans through direct marketing or contracts with veteran's organizations and will specifically market to the public housing authority (PHA) waitlists for any PHA in the city and/or county the Development is located within and the PHA of any City within five (5) miles of the Development. The Development Owner will be required to identify how they will specifically market to veterans and the PHA waiting lists and report to the Department in the annual housing report on the results of the marketing efforts to veterans and PHA waiting lists. Exceptions to this requirement must be approved in writing by the Department.

RENT AND OCCUPANCY RESTRICTIONS

INCOME LIMIT	RENT LIMIT	NUMBER OF UNITS
30% OF AMI	30% OF AMI	22
40% OF AMI	40% OF AMI	0
50% OF AMI	50% OF AMI	44
60% OF AMI	60% OF AMI	44
MARKET	MARKET	0

If at recertification the Tenant's household income exceeds the applicable limit, to maintain compliance, the owner agrees to follow recertification guidance in accordance with the Department Rules as amended from time to time

RESIDENT SUPPORTIVE SERVICES (10 TAC §11.9(C)(3)(A) AND 10 TAC §11.101(B)(7) OF THE 2023 QAP)
The Development Owner has been awarded points based on providing a combination of supportive services appropriate for the proposed residents through the Extended Use Period. The Development Owner may change, from time to time, the services offered; however, the overall points must remain the same. No fees may be charged to the tenant for providing these services. Unless otherwise specified, services must be provided on-site or transportation to those off-site services identified on the list must be provided, the services should be those that directly benefit the Target Population of the Development, there must be adequate space for the intended services, and services offered should be accessible to all (e.g., exercise classes must be offered in a manner that would enable a person with a disability to participate). Services are intended to be provided by a qualified and reputable provider in the specified industry such that the experience and background of the provider demonstrates sufficient knowledge to be providing the service. In general, on-site leasing staff or property maintenance staff would not be considered a qualified provider. Where applicable, the services must be documented by a written agreement with the provider. Unless otherwise noted, courses and services must be offered by an onsite instructor(s). Tenants must be provided written notice of the resident services elections made by the Development Owner. Development Owner must provide at a minimum 8 total points worth of services from the following list (the same service may not be used for more than one (1) scoring item):

(A) Transportation Supportive Services include:
- Shuttle, at least three (3) days a week, to a grocery store and pharmacy or a major, big-box retailer that includes a grocery store and pharmacy, OR a daily shuttle, during the school year, to and from nearby schools not served by a school bus system for children who live at the Development (3.5 points); and
- Monthly transportation to community/social events such as mall trips, community theatre, bowling, organized tours, etc. (1 point).

(B) Children Supportive Services include:
- Twelve (12) hours of weekly, organized, on-site services provided to K-12 children by a dedicated service coordinator or third-party entity. Services include after-school and summer care and tutoring, recreational activities, character building programs, mentee opportunities, test preparation, and similar activities that promote the betterment and growth of children and young adults (3.5 points).

(C) Adult Supportive Services include:
- Four (4) hours of weekly, organized, in-person, hybrid, or virtual classes accessible to participants from a common area on site to an adult audience by persons skilled or trained in the subject matter being presented, such as English as a second language classes, computer training, financial literacy courses, homebuyer counseling, health education courses, certification courses, GED preparation classes, resume and interview preparatory classes, general presentations about community services and resources, and any other course, class, or presentation that may equip residents with new skills that they may wish to develop (3.5 points);
- Annual income tax preparation (offered by an income tax prep service) or IRS-certified VITA (Volunteer Income Tax Assistance) program (offered by a qualified individual) that also emphasizes how to claim the Earned Income Tax Credit (1 point);

- Contracted career training and placement partnerships with local worksource offices, culinary programs, or vocational counseling services; may include resident training programs that train and hire residents for job opportunities inside the development in areas like leasing, tenant services, maintenance, landscaping, or food and beverage operation (2 points); and
- External partnerships for provision of weekly substance abuse meetings at the Development Site (1 point).
- For the duration of the Affordability Period, reporting rent payments to credit bureaus for any resident who affirmatively elects to participate (2 points).

(D) Health Supportive Services include:

- Food pantry consisting of an assortment of non-perishable food items and common household items (i.e., laundry detergent, toiletries, etc.) accessible to residents at least on a monthly basis or upon request by a resident. While it is possible that transportation may be provided to a local food bank to meet the requirement of this resident service, the resident must not be required to pay for the items they receive at the food bank (2 points);
- Annual health fair provided by a health care professional (1 point);
- Weekly exercise classes (offered at times when most residents would be likely to attend) (2 points); and
- Contracted onsite occupational or physical therapy services for Elderly Developments or Developments where the service is provided for Persons with Disabilities and documentation to that effect can be provided for monitoring purposes (2 points).

(E) Community Supportive Services include:

- Partnership with local law enforcement or local first responders to provide quarterly on-site social and interactive activities intended to foster relationships with residents (such activities could include playing sports, having a cook-out, swimming, card games, etc.) (2 points);
- Notary Services during regular business hours (§2306.6710(b)(3)) (1 point);
- Twice monthly arts, crafts, and other recreational activities (e.g. Book Clubs and creative writing classes) (1 point);
- Twice monthly on-site social events (i.e., potluck dinners, game night, sing-a-longs, movie nights, birthday parties, holiday celebrations, etc.) (1 point);
- Specific service coordination services offered by a qualified owner or Developer, qualified provider or through external, contracted parties for seniors, Persons with Disabilities or Supportive Housing (3 points);
- Weekly home chore services (such as valet trash removal, assistance with recycling, furniture movement, etc., and quarterly preventative maintenance including light bulb replacement) for Elderly Developments or Developments where the service is provided for Persons with Disabilities and documentation to that effect can be provided for monitoring purposes (2 points);
- Any of the programs described under Title IV-A of the Social Security Act (42 U.S.C. §§601, et seq.) which enables children to be cared for in their homes or the homes of relatives; ends the dependence of needy families on government benefits by promoting job preparation, work and marriage; prevents and reduces the incidence of unplanned pregnancies; and encourages the formation and maintenance of two-parent families (1 point);
- A part-time resident services coordinator with a dedicated office space at the Development or a contract with a third-party to provide the equivalent of fifteen (15) hours or more of weekly resident supportive services at the Development (2 points); and
- Provision, by either the Development Owner or a community partner, of an education tuition- or savings-match program or scholarships to residents who may attend college (2 points).

VETERAN IDENTIFICATION IN TENANT APPLICATIONS (SECTION 434.214, TX GOV'T CODE)

The tenant applications must provide a space for applicants to indicate if they are a veteran. In addition, the application must include the following statement: "Important Information for Former Military Services Members. Women and men who served in any branch of the United States Armed Forces, including Air Force, Army, Navy, Marines, Coast Guard, Reserves or National Guard, may be eligible for additional benefits and services. For more information please visit the Texas Veterans Portal at https://veterans.portal.texas.gov/.

OTHER PREFERENCES AND LIMITATIONS (SECTION 2306.269, TX GOV'T CODE)

15 Units must contain or shall have a preference for a Household that is homeless or at risk of becoming homeless and composed of two (2) or more persons, at least one (1) of whom is seventeen (17) years of age or younger at the time of initial occupancy (i.e. a qualified household with minor children). This preference may be discontinued or changed, and may not be relied upon by future tenants (not on the waitlist) unless it is currently within this Declaration. Prior to discontinuance or change to this preference, the Development must notify the Department, and will be required to follow the Department's rules regarding notice and amendment to this Declaration.

ADDENDUM C TO DECLARATION – ADDITIONAL USE RESTRICTIONS – ACCESSIBILITY REQUIREMENTS

ACCESSIBILITY

The Development will comply with the accessibility requirements under Federal law, and as further defined in Title 10, Part 1, Chapter 1, Subchapter B of the Texas Administrative Code (§§2306.6722; 2306.6730).

ACCESSIBILITY REQUIREMENTS:
A minimum of five percent (5%) of the total dwelling Units (always rounded up if not a whole number) or at least one (1) Unit, whichever is greater, shall be made accessible for persons with mobility impairments. A Unit that is on an accessible route and is adaptable and otherwise compliant with 2010 ADA Standards for Accessible Design with the exceptions listed in "Nondiscrimination on the Basis of Disability in Federally Assisted Programs and Activities" *Federal Register (79 FR 29671)*, meets this requirement. Accessible Units must, to the maximum extent feasible and subject to reasonable health and safety requirements, be distributed throughout the Development and site and shall be made available in a sufficient range of sizes and amenities so that the choice of living arrangements of qualified persons with Disabilities is, as a whole, comparable to that of other persons eligible for housing assistance under the same program. An additional two percent (2%) of the total dwelling Units, or at least one (1) Unit, whichever is greater, shall be accessible for persons with hearing or vision impairments. The following Units are fully accessible in accordance with the 2010 ADA standards with the exceptions listed in 79 FR 29671:

Mobility Accessible: 1103, 1204, 2111, 2207, 3101, 3103

Hearing and Visual Impairment Accessible: 1503, 2311, 3106

Regardless of building type, all Units accessed by the ground floor or by elevator (the "affected units") (with the exception of buildings occupied for residential use on or before March 13, 1991, unless Units are newly constructed and are replacing demolished or uninhabitable Units), must comply with the visitability requirements below and design specifications for each item must comply with the standards of the Fair Housing Act Design Manual:

(A) All common use facilities must be in compliance with the Fair Housing Design Act Manual;
(B) To the extent required by the Fair Housing Design Act Manual, there must be an accessible or exempt route from common use facilities to the affected Units; and
(C) Each affected Unit must include the features in (I) – (V) below:

(i) at least one (1) zero-step, accessible entrance;
(ii) at least one (1) bathroom or half-bath with toilet and sink on the entry level. The layout of this bathroom or half-bath must comply with one (1) of the specifications set forth in the Fair Housing Act Design Manual;
(iii) the bathroom or half-bath must have the appropriate blocking relative to the toilet for the later installation of a grab bar, if ever requested by the tenant of that Unit;
(iv) there must be an accessible route from the entrance to the bathroom or half-bath and the entrance and bathroom must provide usable width; and
(v) light switches, electrical outlets, and thermostats on the entry level must be at accessible heights.

ADDENDUM D TO DECLARATION – ADDITIONAL USE RESTRICTIONS – AMENITY REQUIREMENTS

All of the following amenities must be compliant with state and federal laws, including but not limited to, fair housing laws, including Chapter 301 of the Texas Property Code, Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §3601 et seq.), and the Fair Housing Amendments Act of 1988 (42 U.S.C. §3601 et seq.); the Civil Rights Act of 1964 (42 U.S.C. §2000a et seq.); the Americans with Disabilities Act of 1990 (42 U.S.C. §12101 et seq.); the Rehabilitation Act of 1973 (29 U.S.C. §701 et seq.); Fair Housing Accessibility; the Texas Fair Housing Act; and that the Development is designed consistent with the Fair Housing Act Design Manual produced by HUD, the Code Requirements for Housing Accessibility 2000 (or as amended from time to time) produced by the International Code Council and the Texas Accessibility Standards (Sections 2306.257 and 2306.6705(7) of the Act). In addition, Pursuant to Sections 2306.6722 and 2306.6730 of the Act, any Development supported with a Housing Tax Credit allocation shall comply with the accessibility standards that are required under Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §794), and specified under 24 CFR Part 8, Subpart C and as further described in Title 10, Part 1, Chapter 1, Subchapter B of the Texas Administrative Code. *At the time of cost certification, the Development Owner will provide a certification from the Development engineer or architect that the above stipulations have been sufficiently met as required in the 2023 QAP.*

THRESHOLD CRITERIA:

The Development Owner has represented that the following amenities will be present at the property through the Extended Use Period. No rent or fees may be charged for any of the amenities marked below throughout the Extended Use Period. The amenities selected must be made available for the benefit of all residents and tenants must be provided written notice of the applicable required amenities for the Development.

MANDATORY DEVELOPMENT AMENITIES (10 TAC §11.101(B)(4) OF THE 2023 QAP)
Required of all developments unless expressly identified as not required

- All Bedrooms, the dining room and living room in Units must be wired with current cabling technology for data and phone(not required for Rehabilitation Developments);
- Laundry Connections (not required for Rehabilitation Developments or Supportive Housing);
- Exhaust/vent fans (vented to the outside) in bathrooms (not required for Rehabilitation Developments);
- Screens on all operable windows;
- Disposal (not required for USDA Developments or Supportive Housing);
- Energy-Star or equivalently rated dishwasher (not required Supportive Housing; Rehabilitation Developments exempt from dishwasher if one was not originally in the Unit);
- Energy-Star or equivalently rated Refrigerator (not required for Supportive Housing);
- Oven/Range (not required for Supportive Housing);
- Blinds or window coverings for all windows;
- At least one (1) Energy-Star or equivalently rated ceiling fan per Unit;
- Energy-Star or equivalently rated lighting in all Units;
- All areas of the Unit (excluding exterior storage space on an outdoor patio/balcony) must have heating and air-conditioning;
- Adequate parking spaces consistent with local code including a waiver or variance thereof; if no local code, 1.5 spaces per Unit for non-Elderly Developments. The minimum number of required spaces must be available to the tenants at no cost. If parking requirements under local code rely on car sharing or similar arrangements, the Development Owner must provide such services at no cost to the tenants throughout the Affordability Period;
- Energy-Star or equivalently rated windows (not required for Supportive Housing; for Rehabilitation Developments, only if windows are planned to be replaced as part of the scope of work); and
- Adequate accessible parking spaces consistent with the requirements of the 2010 ADA Standards with the exceptions listed in "Nondiscrimination on the Basis of Disability in Federally Assisted Programs and Activities" 79 FR 29671, the Texas Accessibility Standards, and if covered by the Fair Housing Act, HUD's Fair Housing Act Design Manual.

SELECTION CRITERIA:

COMMON AMENITIES (10 TAC §11.101(B)(5) OF THE 2023 QAP)

Development Owner must provide a minimum of ten (10) total points worth of common amenities based on the size of the Development. The Development Owner may change, from time to time, the amenities offered; however, the overall points must remain the same. No rent or fees may be charged for any of the amenities selected below throughout the Extended Use Period. The amenities selected must be made available for the benefit of all residents, must be made available throughout normal business hours, must meet accessibility standards (including those adopted by the Department) and spaces for activities must be reasonably adequate based on Development

size. Non-contiguous, scattered site housing (excluding non-contiguous single family sites) will have the test applied based on the number of Units per individual site and the amenities selected must be distributed proportionately across all sites. For a Development composed of non-contiguous single family sites, the Development Owner must provide a combination of unit and common amenities to equal the appropriate points specified under 10 TAC §11.101(B)(5) of the 2023 QAP for the Development size. In the case of additional phases of a Development, any amenities that are anticipated to be shared with the first phase development cannot be claimed for purposes of meeting this requirement for the second phase. The second phase must include enough points to meet this requirement that are provided on the Development Site, regardless of resident access to the amenity in another phase. All amenities must be available to all Units via an accessible route. Amenity items can be counted towards total point values only once and combined functions will only qualify for points under one category. Residents must be provided written notice of the Development Owner's elected amenities.

(A) Community Space for Resident Supportive Services – Multifunctional learning and care center(s) or conference room(s) & Service provider office

- Multifunctional learning and care center(s) or conference room(s) with the appropriate furnishings to deliver the Resident Supportive Services pertaining to classes or care for children and selected by the Development Owner. The room(s) devoted to meeting this requirement must equal fifteen (15) square feet times the total number of Units, but need not exceed two thousand (2,000) square feet in total. It must be separate from any other community space but may include a full kitchen. The room(s) must include storage space, such as closets or cabinetry (4 points).
- Multifunctional learning and care center(s) or conference room(s) with the appropriate furnishings to deliver the Resident Supportive Services pertaining to classes or care for adults and selected by the Development Owner. The room(s) devoted to meeting this requirement must equal ten (10) square feet times the total number of Units, but need not exceed one thousand (1,000) square feet in total. It must be separate from any other community space but may include a full kitchen. The room(s) must include storage space, such as closets or cabinetry (2 points).
- Service provider in addition to leasing offices (1 point).

(B) Safety amenities include:

- Controlled gate access for entrance and exit areas, intended to provide access that is limited to the Development's tenancy (1 point).
- Secured Entry (applicable only if all Unit entries are within the building's interior) (1 point).
- Twenty-four (24) hour, seven (7) days a week monitored camera/security system in each building. Monitoring may be on-site or off-site (2 points).
- Twenty-four (24) hour, seven (7) days a week recorded camera/security system in each building (1 point).
- The provision of a courtesy patrol service that, at a minimum, answers after-hour resident phone calls regarding noise and crime concerns or apartment rules violations and that can dispatch to the apartment community a courtesy patrol officer in a timely manner (3 points).

(C) Health / Fitness / Play amenities include:

- Accessible walking/jogging path, equivalent to the perimeter of the Development or a length that reasonably achieves the same result, separate from a sidewalk and in addition to required accessible routes to Units or other amenities (1 point).
- Furnished fitness center. Equipped with a variety of fitness equipment (at least one (1) item for every forty (40) Units). Choose from the following: stationary bicycle, elliptical trainer, treadmill, rowing machine, universal gym, multi-functional weight bench, stair-climber, dumbbell set, or other similar equipment. Equipment shall be commercial use grade or quality. Fitness center must be located indoors or be a designated room with climate control and allow for after-hours access (1 point).
- Furnished fitness center. Equipped with a variety of fitness equipment (at least one (1) item for every twenty (20) Units). Choose from the following: stationary bicycle, elliptical trainer, treadmill, rowing machine, universal gym, multi-functional weight bench, stair-climber, dumbbell set, or other similar equipment. Equipment shall be commercial use grade or quality. Fitness center must be located indoors or be a designated room with climate control and allow for after-hours access (2 points).
- One (1) Children's Playscape Equipped for five (5) to twelve (12) year olds, or one (1) Tot Lot. Must be covered with a shade canopy or awning intended to keep equipment cool, and provide shade and ultraviolet protection. Can only select if Two (2) Children's Playscapes (item below) is not selected (2 points).
- Two (2) Children's Playscape Equipped for five (5) to twelve (12) year olds, two (2) Tot Lots, or one of each. Must be covered with a shade canopy or awning intended to keep equipment cool, and provide shade and ultraviolet protection. Can only select if One (1) Children's Playscape (item above) is not selected (4 points);
- Horseshoe pit; putting green; shuffleboard court; pool table; or ping pong table, or similar equipment in a dedicated location accessible to all residents to play such games (1 point).
- Swimming pool (5 points).
- Splash pad/water feature play area (3 points).
- Sport Court or field (including, but not limited to, Tennis, Basketball, Volleyball, Pickleball, Soccer or Baseball Field) (2 points).

(D) Design / Landscaping amenities include:

- Full perimeter fencing that contains the parking areas and all amenities (excludes guest or general public parking areas) (2 points);
- Enclosed community sun porch or covered community porch/patio (1 point).
- Dog Park area that is fully enclosed (the perimeter fencing may be used for part of the enclosure) and intended for tenant owned dogs to run off leash (requires that the Development allow dogs) (2 points).
- Shaded rooftop or structural viewing deck of at least five hundred (500) square feet (2 points).
- Porte-cochere (1 point).
- Lighted pathways along all accessible routes (1 point).
- A resident-run community garden with annual soil preparation and mulch provided by the Development Owner and access to water (which may be subject to local water usage restrictions) (1 point).

(E) Community Resources amenities include:

- Community laundry room with at least one (1) washer and dryer for every forty (40) Units (2 points).
- BBQ grill and picnic table with at least one (1) of each for every fifty (50) Units. Grill must be permanently installed (no portable grills) (1 point).
- Business center with workstations and seating internet access, one (1) printer and at least one (1) scanner which may be integrated with the printer, and either two (2) desktop computers or laptops available to check-out upon request (2 points).
- Furnished community room (2 points).
- Library with an accessible sitting area (separate from the community room) (1 point).
- Activity Room stocked with supplies (Arts & Crafts, board games, etc.) (2 points).
- Community Dining Room with full or warming kitchen furnished with adequate tables and seating (3 points).
- Community Theater Room equipped with a fifty-two (52) in. or larger screen or projection with surround sound equipment; DVD player or a streaming service at no cost to residents; and seating (3 points).
- High-speed Wi-Fi with advanced telecommunications capacity as determined under 47 U.S.C. 1302 or more with coverage throughout the clubhouse or community building (1 point).
- High-speed Wi-Fi with advanced telecommunications capacity as determined under 47 U.S.C. 1302 with coverage throughout the Development (2 points).
- Bicycle parking that allows for, at a minimum, one (1) bicycle for every five (5) Units, within reasonable proximity to each residential building that allows for bicycles to be secured with lock (lock not required to be provided to tenant) (1 point).
- Package Lockers or secure package room. Automated Package Lockers or secure package room provided at a location within the complex that can be accessed by residents 24/7 and at no charge to the resident. To qualify, there would need to be at least one (1) locker for every eight (8) residential Units (2 points).
- Recycling Service (includes providing a storage location and service for pick-up) (1 point).
- Community car vacuum station (1 point).
- Access to onsite bike sharing services, provided tenants have short-term, autonomous access to community-owned bicycles, with at least one bicycle per twenty-five (25) Units (1 point).

UNIT AND DEVELOPMENT CONSTRUCTION FEATURES (10 TAC §11.101(B)(6)(B) OF THE 2023 QAP)

The Development Owner has represented that a combination of the following Unit, Development Construction, and Energy and Water Efficiency features will be present at the property through the Extended Use Period. Fees in addition to rent may not be charged for any of the amenities selected below throughout the Extended Use Period. Scattered site Developments must have a specific amenity located within each Unit to count for points. Developments electing Green Building Features that involve scattered sites must have green building features incorporated into each site to qualify for the point value. The following section identifies the Unit, Development Construction, and Energy and Water Efficiency features available for point election in the Qualified Allocation Plan under which the Development was awarded. The Development Owner may change, from time to time, the features offered; however, the overall points must remain the same or greater. The Development Owner must provide at a minimum nine (9) total points of Unit amenities from the following list and at least two (2) of the total points must be provided from items selected under Energy and Water Efficiency Features:

- Covered entries (0.5 point);
- Nine foot ceilings in living room and all Bedrooms (at minimum) (1 point);
- Microwave ovens (0.5 point);
- Self-cleaning or continuous cleaning ovens (0.5 point);
- Storage room or closet, of approximately nine (9) square feet or greater, separate from and in addition to Bedroom, entryway or linen closets and which does not need to be in the Unit but must be on the property site (0.5 point);
- Covered patios or covered balconies (0.5 point);
- Covered parking (may be garages or carports, attached or freestanding) and include at least one (1) covered space per Unit (1.5 points);

- High Speed Internet service to all Units (can be wired or wireless; required equipment for either must be provided) (1 point);
- Built-in (recessed into the wall) shelving Unit (0.5 point);
- Thirty (30) year roof (0.5 point);
- Greater than thirty percent (30%) stucco or masonry (includes stone, cultured stone, and brick but excludes cementitious and metal siding) on all building exteriors; the percentage calculation may exclude exterior glass entirely (2 points);
- Breakfast Bar (a space, generally between the kitchen and dining area, that includes an area for seating although actual seating such as bar stools does not have to be provided) (0.5 points);
- Walk-in closet in at least one (1) Bedroom (0.5 points);
- Electric Vehicle Charging Station (0.5 points);
- 48-inch upper kitchen cabinets (1 point);
- Kitchen island (0.5 points);
- Kitchen pantry with shelving (may include the washer/dryer Unit for Rehabilitation Developments only) (0.5 points);
- Natural stone or quartz countertops in kitchen and bath (1 point);
- Double vanity in at least one (1) bathroom (0.5 point);
- Hard floor surfaces in over fifty percent (50%) of Unit NRA (0.5 points);
- An Impact Isolation Class ("IIC") rating of at least fifty-five (55) and a Sound Transmission Class ("STC") rating of sixty (60) or higher in all Units, as certified by the architect or engineer of record (3 points);
- Green Building Features (Enterprise Green Communities, Leadership in Energy and Environmental Design ("LEED") Certification, 2018 International Green Construction Code, or International Code Council ("ICC") American Society of Heating, Refrigerating and Air-Conditioning Engineers ("ASHRAE") – 700 National Green Building Standard Certification). For Enterprise Green Communities, the Development must incorporate all mandatory and optional items applicable to the construction type (e.g. New Construction, Rehabilitation, etc.) as provided in the most recent version of the Enterprise Green Communities Criteria found at http://www.greencommunitiesonline.org. For LEED, the Development must incorporate, at a minimum, all of the applicable criteria necessary to obtain a LEED Certification, regardless of the rating level achieved (i.e., Certified, Silver, Gold, or Platinum). For ICC/ASHRAE – 700 National Green Building Standard, the Development must incorporate, at a minimum, all of the applicable criteria necessary to obtain an NGBS Green Certification, regardless of the rating level achieved (i.e., Bronze, Silver, Gold, or Emerald) (4 points).

ENERGY AND WATER EFFICIENCY FEATURES (10 TAC §11.101(B)(6)(B) OF THE 2023 QAP)

- Energy-Star or equivalently rated refrigerator with icemaker (0.5 point);
- Energy-Star or equivalently rated laundry equipment (washers and dryers) for each individual Unit; must be front loading washer and dryer in required accessible Units (2 points);
- Recessed light-emitting diode ("LED") lighting or LED lighting fixtures in kitchen and living areas (1 point);
- Energy-Star or equivalently rated ceiling fans in all Bedrooms (0.5 points);
- U. S. Environmental Protection Agency ("EPA") WaterSense or equivalent qualified toilets in all bathrooms (0.5 points);
- EPA WaterSense or equivalent qualified showerheads and faucets in all bathrooms (0.5 points);
- 15 seasonal energy efficiency ratio ("SEER") heating, ventilation, and air conditioning ("HVAC") or for Rehabilitation (excluding Reconstruction) where such systems are not being replaced as part of the scope of work, a radiant barrier in the attic is provided, or in Region 13, an efficient evaporative cooling system (1 point);
- 16 SEER HVAC for New Construction or Rehabilitation (1.5 points);
- A rainwater harvesting/collection system or locally approved greywater collection system (0.5 points);
- Wi-Fi enabled, Energy-Star or equivalently rated "smart" thermostats installed in all units (1 point);
- Solar panels installed, with a sufficient number of panels to reach a rated power output of at least 300 watts for each Low-Income Unit. (2 points)

ADDENDUM E TO DECLARATION – ADDITIONAL USE RESTRICTIONS –RIGHT OF FIRST REFUSAL

NOT APPLICABLE

ADDENDUM F TO DECLARATION – MINIMUM APPLICABLE FRACTION BY BUILDING

BUILDING NUMBER	BUILDING IDENTIFICATION NUMBER (BIN)		MINIMUM APPLICABLE FRACTION
1.	TX-23-43801		100%
2.	TX-23-43802		100%
3.	TX-23-43803		100%

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the following grant Letters of Intent, contracts and related special budgets, and permissions to continue:
A. Award agreement for the NRG Reliant CARE Program within Travis County Health and Human Services department.
B. Any other necessary grant applications, letters of support or grant awards attached to Commissioners Court backup for this Agenda item.
Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head: Julie Wheeler
Commissioners Court Sponsor(s): Judge Brown
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Please see attached backup.

Staff Recommendations:
Grants Administration recommends approval of all items.

Issues and Opportunities:
Please see attached backup.

Fiscal Impact and Source of Funding:
Please see attached backup.

Required Authorizations:
Julie Wheeler, Intergovernmental Relations Officer

Attachments:
1. Item A - Agreement HHS Reliant CARE

GRANTS ADMINISTRATION
TRAVIS COUNTY, TEXAS

700 Lavaca, Ste. 320
P.O. Box 1748
Austin, Texas 78701

MEMORANDUM

TO: Travis County Commissioners Court

FROM: Dashiell Daniels, Grants Administrator

DATE: March 3, 2026

RE: 2026 Reliant CARE Program Grant Agreement

Travis County Health and Human Services department has been awarded a renewal grant agreement for the 2026 Reliant CARE program to provide utility assistance to qualified customers of Retail Electric Providers owned by NRG. It is not currently clear how much funding Travis County will receive as part of this program, as funds are sent based on customer donations throughout the year. Last year, $33,000.00 was provided. The program guidelines allow for an annual maximum assistance amount of $600 per qualified client, up from $500 last year.

This is the sixth year the department has received this grant award. There are no nonstandard requirements within the grant agreement.

Grants Administration recommends approval of the grant agreement.

cc: Julie Wheeler, Intergovernmental Relations Officer
Sadia Tirmizi, Cicely Kay, Intergovernmental Relations Office
Ann-Marie Sheely, County Attorney's Office
Tracy Leblanc, County Auditor's Office
Michelle Surka, Planning and Budget Office

Docusign Envelope ID: 1C67C9C0-9452-4F83-BA00-D4EF6EE0AB79

TRAVIS COUNTY HEALTH and HUMAN SERVICES
P. O. Box 1748 * Austin, Texas 78767

Pilar Sanchez
County Executive for HHS
Office (512) 854-4100 * Fax (512) 279-2197

M E M O R A N D U M

Date: January 29, 2026

To: MEMBERS OF THE COMMISSIONERS COURT

From: DocuSigned by: KIRSTEN E SIEGFRIED 654142DF7E7F4E2...
Kirsten Siegfried, Chief Deputy for
Travis County Health and Human Services

Subject: Request for 2026 Reliant CARE program for utility assistance to Reliant Energy customers

Proposed Motion: Consider and take appropriate action to approve the agreement for the 2026 Reliant CARE program to provide utility assistance to qualified Reliant Energy customers.

Program Summary: The department requests the approval of the program agreement for this assistance program offered to Travis County. This program from Reliant Energy Retail Services, LLC provides utility assistance to qualified northeastern Travis County residents who are Reliant Energy customers. The customers will be determined eligible for assistance by the Travis County Health and Human Services, Family Support Services division staff following the program guidelines in the agreement. The program will allow assistance for the qualified clients who have energy needs involving their Reliant Energy bills.

The Reliant CARE program is one of the local grant program opportunities used to provide utility assistance to qualified residents of Travis County experiencing energy needs who are customers of Reliant Energy Retail Services, LLC. The contribution amount for this program year is not known at this time, as funds are sent based on customer donations throughout the year. For the last program year, $33,000.00 was provided. The program guidelines allow for an annual maximum assistance amount of $500 per qualified client.

Budgetary and Fiscal Impact: When these funds are awarded to the department, HHS will budget the funds received in an indigent utility assistance GL set up specifically for the grant. The grant

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term will end December 31, 2026 as the agreement states no funds will be allowed to rollover to the next CARE program year unless there is prior approval.

Issues and Opportunities: This is the sixth year the department has received the notification about this program opportunity. Health and Human Services will use these funds to assist qualified Reliant Energy Retail Services customers in need of assistance with their electric utility bills living within Travis County.

Within this past fiscal year, the department had provided utility assistance to 86 households that were eligible for this program's assistance. The operation of this grant allows the department the ability to provide assistance to clients who are experiencing an energy-related hardship. This program funding assists in meeting the department's goal of promoting community resilience in daily living in time of emergency for low-income families and individuals within Travis County.

cc: Jessica Rio, County Executive, Planning and Budget Office
Dashiell Daniels, Grants Administrator, Planning and Budget Office
Drew Tonjes, Budget Analyst I, Planning and Budget Office
Patti Smith, C.P.A., Travis County Auditor
Tracy Leblanc, Financial Audit Manager, County Auditor's Office
Michael Gutierrez, Financial Auditor Analyst I, County Auditor's Office
C.W. Bruner, Travis County Purchasing Agent
Haseeb Abdullah, Attorney VII, County Attorney's Office
Pilar Sanchez, County Executive, HHS
Leslie Gaines, Division Director, Family Support Services

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Pilar Sanchez
Travis County Health & Human Services
700 Lavaca St
Austin, TX 78701

Re: 2026 Letter Agreement for NRG's Bill Assistance Program called Customer Assistance and Relief for Electricity ("NRG CARE Program")

Dear Pilar Sanchez

Reliant Energy Retail Services, LLC (Reliant) is a certified Retail Electric Provider serving residential customers in the Texas ERCOT Market and is required to establish and maintain an energy assistance program in accordance with the rules and regulations of the Public Utility Commission of Texas. As an affiliate of NRG Energy, Inc. ("NRG"), Reliant offers **Travis County Health & Human Services** ("Agency") the ability to participate in the NRG CARE Program. The Agency has a proven record of managing energy assistance and relief programs and is capable of processing customer payment assistance in an efficient, effective manner.

Reliant allocates funding to support the NRG CARE Program that encompasses the following Retail Electric Providers that are entities owned by NRG ('NRG Affiliates') who serve residential customers in the Texas ERCOT Market: **Reliant Energy Retail Services, LLC ("Reliant"), Direct Energy LP ("Direct Energy"), Stream SPE, Ltd ("Stream") , US Retailers, LLC dba DISCOUNT POWER ("Discount Power"), US Retailers, LLC dba CIRRO Energy ("Cirro Energy"), XOOM Energy Texas, LLC ("Xoom Energy"), and Green Mountain Energy Company ("Green Mountain Energy")**. NRG has invited Agency to participate in the annual NRG CARE Program subject to the terms outlined in this letter agreement. Previous carryover funds Agency retains now fall under this Letter agreement effective January 1st 2026.

The purpose of these contributions is to provide funding for energy assistance payments to NRG Affiliates' customers. The funds contributed for energy assistance payments must be deposited in a depository bank account held in trust for the NRG CARE Program. The Agency will not discriminate during the distribution of NRG CARE funds because of race, creed, color, national origin, ancestry, sex, marital status, lawful source of income, level of income, disability, financial status, and location of customer in an economically distressed geographic area.

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Agency will accept program applications from potential recipients and qualify customers as eligible recipients in accordance with the following NRG CARE program requirements:

- Each recipient of NRG CARE contributions must be a customer with an active account under one of the following NRG affiliates:
  - Reliant Energy
  - Direct Energy
  - Stream
  - Discount Power
  - Xoom Energy
  - Green Mountain Energy
  - Cirro Energy

- The recipient's name must match the customer account name on the bill, or be requested by an authorized user on the customer's account

- Each recipient should be notified that the contributions are from the NRG CARE Program.

- A customer on a prepaid service plan is eligible for NRG CARE assistance payments "Pledges".

- The maximum annual customer assistance payment limit is $600.00 per calendar year

- Pledge payments using NRG CARE funds can be used to pay a Deposit

- Pledge payments using NRG CARE funds can be used to pay fees charged by the NRG Affiliates or by the Transmission Distribution Utility "TDU"

- Recipients of NRG CARE contributions are eligible to receive multiple assistance payments on their account if the cumulative amount does not exceed the maximum annual payment limit of $600.00 in accordance with the Agency hardship criteria.

Agency Program Guidelines:

- Agency will distribute and discuss program guidelines in a training session with all volunteers and staff.

- Agency qualifies active NRG Affiliate customer.

- Agency utilizes the NRG Agency Portal to make inquiries and/or pledges on behalf of the customer at agencyportal.nrg.com/AgencyPortal

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- Agency remits payment within 45 days from the pledge date to NRG Affiliates and includes documentation with Customer Name, Customer Account number and Pledge Payment Amount that denotes NRG CARE payment. Payment can be sent by check or ACH:
    - ***If paying by ACH***, payment advice should be emailed to Credit Operations – Agency Assistance: Email: CreditOpsAgency@nrg.com
    - ***If paying by check***, mail check and documentation to the Payment Remittance Address:

Reliant Energy Retail Services, LLC
P. O. Box 1046
Houston, Texas 77251-1046

Attn: Agency Assistance

U.S. Retailers, LLC – Discount Power
P. O. Box 3587
Houston, Texas 77253-3587

Attn: Agency Assistance

U.S. Retailers, LLC – CIRRO
P. O. Box 3188
Houston, Texas 77253-3188

Attn: Agency Assistance

Green Mountain Energy Company
P. O. Box 1509
Houston, Texas 77251-1509

Attn: Agency Assistance

Stream SPE, Ltd.
P. O. Box 3367
Houston, Texas 77253-3367

Attn: Agency Assistance

XOOM Energy Texas, LTD
P. O. Box 3916
Houston, Texas 77251-3916

Attn: Agency Assistance

Direct Energy LP
P. O. Box 2349
Houston, Texas 77253-2349

Attn: Agency Assistance

- Agency must submit a monthly report form no later than the 10th of each month to NRG via email, recording activity and balance of funds ***regardless if funds were distributed or not***. To qualify for additional funding under the annual NRG CARE Program, agencies must submit their monthly report excel workbook.
    - ***Email monthly report to***: Diana Barahona at nrgcareprogram@nrg.com

- Additional Agency funding opportunity under the annual NRG CARE program is determined solely by NRG and is based on the need of customers served by the Agency, Agency's utilization of current and previous funds and accurate timely reporting as well as the availability of NRG CARE funds. Agency may request additional NRG CARE Program funds when Agency has pledged or utilized 75% of the contributed funds. Additional contributions are subject to the NRG CARE Program funds available at time of request.

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- Agency must also keep records of all transactions relating to the distribution of NRG CARE contributions for a period of 2 year(s) and will allow NRG full access during normal business hours to inspect, audit or reproduce all such records and books of related to this agreement.

- NRG can terminate this agreement at any time during the year by providing 30 days advance written notice to Agency. Agency must take all necessary action outlined in the termination notice to conclude the program work. In the event Agency's participation in the NRG CARE Program is terminated for any reason, all remaining funds that are not utilized or pledged for qualifying customers must be returned to NRG via check or ACH transaction within 45 days of the date of termination.

- All NRG Care Program funds that are not utilized or pledged to aid qualifying customers by the end of the calendar year, will be eligible to rollover to the next NRG CARE Program year. To acknowledge your agreement to and acceptance of the terms and conditions outlined in this letter please sign below. Keep a copy for your records and return a copy to NRG via email to nrgcareprogram@nrg.com

Sincerely,

Michele Glover

Senior Manager, Accounts Receivable Management

Continuous Improvement and CARE Program

AGREED AND ACCEPTED

By: _____ Date: _____

Name:

Title:

Agency Name:

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Any other necessary grant applications, letters of support or grant awards attached to Commissioners Court backup for this Agenda item
(Judge Brown)

Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on an appointment to the Housing Authority of Travis County Board of Commissioners. (Judge Brown)

Prepared By/Phone Number: Julie Wheeler, Intergovernmental Relations Officer, (512) 854-4774
Elected/Appointed Official or Department Head: Julie Wheeler
Commissioners Court Sponsor(s): Judge Andy Brown
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Authorize the County Treasurer to invest County funds. (Judge Brown)
Prepared By/Phone Number: Reagan Grimes, Investment Manager,
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on budget amendments, transfers and discussions items, including but not limited to the following listed items, and any other necessary budget amendments and transfers attached to Commissioners Court backup for the Agenda item:

A. Request from Transportation and Natural Resources to transfer $130,000 from the Allocated Reserve to budget prior year revenues related to the Arkansas Bend Surety settlement, which were received in FY 2024 and not certified at that time, therefore falling to ending fund balance, but were intended to assist with the Arkansas Bend project per the agreement.
B. Request from Transportation and Natural Resources to transfer $7,384,035 from the Allocated Reserve of the Balcones Canyonlands Preserve Special Revenue Fund (0115) to their budget for a BCP property purchase approved by Commissioners Court on January 29, 2026.
C. Request from the County Clerk's Office to create an internally funded Records Analyst succession position effective April 1, 2026, to December 31, 2026, at an estimated cost of $94,314.
D. Request from the Public Defender’s Office to create an internally funded Office Manager Sr. succession position effective March 9, 2026, to April 3, 2026.
E. Request from the Public Defender’s Office (PDO) to transfer $82,389 from an Earmark against the Allocated Reserve for the continuation of the expanded Emergency Shelter Fund.
F. Request from the Juvenile Probation Department to use up to $8,700 of existing internal departmental resources to purchase food and beverages for 25 events involving youth and families served by the Department.
G. Request from Health and Human Services to transfer $37,250 of temporary salary savings in the AgriLife Program to operating to fund increases in livestock costs for the 4-H AgriLife program.
H. Request from Emergency Services to transfer $1,000,000 from the Emergency Reserve to provide resources for future unplanned emergencies for the remainder of FY 2026.
I. Request from the Purchasing Office to use up to $300 of existing internal departmental resources to purchase food and beverages for the annual Purchasing Office Vendor Conference on March 5, 2026.

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head: Jessica Rio
Commissioners Court Sponsor(s): Commissioner Gómez

Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Please see attached documentation.

Staff Recommendations:
PBO recommends approval of these items.

Issues and Opportunities:
Please see attached documentation.

Fiscal Impact and Source of Funding:
Please see attached documentation.

Required Authorizations:
Jessica Rio, County Executive, Planning and Budget Office
Travis Gatlin, Budget Director, Planning and Budget Office

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from Transportation & Natural Resources to transfer $130,000 from the Allocated Reserve to budget prior year revenues related to the Arkansas Bend Surety settlement, which were received in Fiscal Year 2024 and not certified at that time, therefore falling to ending fund balance, but were intended to assist with the Arkansas Bend project per the agreement

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from Transportation and Natural Resources to transfer $7,384,035 from the Allocated Reserve of the Balcones Canyonlands Preserve Special Revenue Fund (0115) to their budget for a BCP property purchase approved by Commissioners Court on January 29, 2026

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746

Elected/Appointed Official or Department Head:

Commissioners Court Sponsor(s):

Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from the County Clerk's Office to create an internally funded Records Analyst succession position effective April 1, 2026, to December 31, 2026, with an estimated cost of $94,314

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from the Public Defender's Office to create an internally funded Office Manager Sr. succession position effective March 9, 2026, to April 3, 2026

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from the Public Defender's Office (PDO) to transfer $82,389 from an Earmark against the Allocated Reserve for the continuation of the expanded Emergency Shelter Fund

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from the Juvenile Probation Department to use up to $8,700 of existing internal departmental resources to purchase food and beverages for 25 events involving youth and families served by the Department

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746

Elected/Appointed Official or Department Head:

Commissioners Court Sponsor(s):

Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Request from Health and Human Services to transfer $37,250 of temporary salary savings in the AgriLife Program to operating to fund increases in livestock costs for the 4-H AgriLife program

Prepared By/Phone Number: Miguel Segura, Planning and Budget Analyst II, (512) 854-1746
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:

Consider and Take Appropriate Action on Fiscal Year 2027 Budget Guidelines. (Commissioner Gómez)

Prepared By/Phone Number: Jessica Rio, County Executive, (512) 854-4455
Elected/Appointed Official or Department Head: Jessica Rio
Commissioners Court Sponsor(s):
Press Inquiries: Hector Nieto, Director, Public Information Office, 512-854-8740

Background/Summary of Request:

The Budget Guidelines are presented each year and serve as the first direction given by the Commissioners Court on
the upcoming budget process. These guidelines provide the fundamental building blocks used by the Planning and
Budget Office (PBO) in its formulation of the recommended Preliminary Budget, prior to the adoption of a final budget
shaped by the Commissioners Court in the later stages of the budget process. These guidelines also provide offices
and departments important information as they prepare their upcoming budget submission.

This year's budget process will be different for offices and departments due to financial challenges discussed in this
document. Given this, it will be even more important for all Elected and Appointed Officials, Department Heads, and
County staff to find new and more efficient ways to work together to deliver services to Travis County residents
consistent with the County's Mission, Vision and Strategic Goals.

Staff Recommendations:

PBO recommends approval.

Issues and Opportunities:

Please see attached Budget Guidelines.

Fiscal Impact and Source of Funding:

Please see attached Budget Guidelines.

Required Authorizations:
Commissioners Court.

Attachments:
1. FY 2027 Budget Guidelines

Travis County Budget Guidelines

Fiscal Year 2027

Planning & Budget Office

700 Lavaca Street, Suite 1560

Austin, Texas 78701

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TRAVIS COUNTY MISSION, VISION, AND STRATEGIC GOAL STATEMENTS

Our Mission:

Building a Travis County where ALL people can thrive with dignity and respect.

Our Vision:

Travis County will be recognized as the best county in the US for all racial, ethnic, and economic groups. Getting there will require:

- Soliciting community engagement to better understand the needs and solutions of County residents
- Closing every divide, everywhere east and west
- Achieving measurable equity in investment, availability of services, and results
- Reducing crime and jail populations, supported by increased/effective mental and behavioral health services so that the community will be safer
- Delivering nationally recognized climate resilience, environmental stewardship, greenhouse gas reductions, and disaster preparedness programs
- Implementing an effective, continuously improving, innovative strategy that achieves its goals.

Seven Strategic Goals – In order to achieve our mission and vision, we must:

- Promote **economic well-being** and racial, ethnic, and **economic equity**
- Provide services that support people's **physical and mental health**
- Provide services that support the safety of people in the community
- Achieve **environmental sustainability** and prepare for major climate disruption
- Assure **mobility that is timely, predictable, and safe**
- Be a **trusted and well-run County**
- Protect and **provide opportunity for the most vulnerable and underrepresented**

The above Mission, Vision, and Strategic Goal Statements were approved on March 28, 2023, by the Commissioners Court.

INTRODUCTION

The Budget Guidelines are presented each year and serve as the first direction given by the Commissioners Court on the upcoming budget process. These guidelines provide the fundamental building blocks used by the Planning and Budget Office (PBO) in its formulation of the recommended Preliminary Budget, prior to the adoption of a final budget shaped by the Commissioners Court in the later stages of the budget process. These guidelines also provide offices and departments important information as they prepare their upcoming budget submission.

This year's budget process will be different for offices and departments due to financial challenges discussed in this document. Given this, it will be even more important for all Elected and Appointed Officials, Department Heads, and County staff to find new and more efficient ways to work together to deliver services to Travis County residents consistent with the County's Mission, Vision and Strategic Goals.

Travis County delivers a wide variety of services and programs which focus primarily on the judicial system, health, emergency and social services, law enforcement and corrections, and the maintenance of the county road system. The Commissioners Court is committed to supporting efficiencies and ensuring effective outcomes for these programs so that limited resources are allocated in ways that best benefit the community. The Travis County budget supports its core mandated services and promotes resiliency and sustainability.

The success of the budget process is dependent on close collaboration among all stakeholders. The Planning and Budget Office is charged with working with all County Offices and Departments to find the appropriate balance between managing limited available resources and recommending new funding required to efficiently and effectively execute the services provided for Travis County residents.

The Budget Guidelines and subsequent Budget Manual accomplish three critical objectives:

- Provide an overall framework and calendar for the budget process;
- Set expectations regarding the impact of economic and financial conditions on the annual budget; and,
- Provide specific direction to offices and departments on the formulation of their budget submissions.

Furthermore, these guideline discussions provide the Commissioners Court an opportunity to prioritize issues on the horizon that may require additional funding or internal reallocations of existing funds for the next fiscal year. This year also includes guidance related to necessary 5% reduction proposals for all offices and departments to include in their FY 2027 budget submissions given current revenue and expenditure projections in order to assist with development of a balanced budget.

ECONOMIC OUTLOOK

The following information is based on national, state, and local economic indicators with data available as of the development of the FY 2027 Budget Guidelines. The chart on the following page compares economic factors that contribute to the local, state, and national economy, including labor and housing indicators

Table 1
Comparison of Key Economic Indicators

	Travis County/Austin MSA	Texas	United States
General			
Projected Population Growth Rate 2026[1]	1.14%	1.77%	0.52%
Poverty Rate[2]	10.5%	13.4%	10.6%
Projected GDP Growth Rate 2026[3]	4.6%	2.6%	2.5%
Labor			
Unemployment Rate[4]	3.5% (Nov 2025)	4.3% (Dec 2025)	4.4% (Dec 2025)
Average Private Sector Hourly Wages, December 2025[4]	$36.29	$35.53	$37.02
Average Weekly Wages, Quarter 1 2025[5]	$1,991	$1,587	$1,589

	Travis County/Austin MSA	Texas	United States
Housing			
Office Vacancy Rate, December 2025[6]	27.7%	N/A	18.4%
Average Rent, January 2026[7]	$1,645	$1,850	$1,995
Median Home Value[8]	$417,239	$330,000	$357,275

[1] World Population Review, 2026

[2] U.S. Census Bureau, 2024

[3] Fifth Third and the Kenan Institute of Private Enterprise; Texas Comptroller of Public Accounts; Goldman Sachs

4 Federal Reserve Bank of St. Louis; U.S. Bureau of Labor Statistics

5 U.S. Bureau of Labor Statistics

6 Ginsac, Ioana. "U.S. Office Market Report January 2026." CommercialCafe, January 20, 2026. https://www.commercialcafe.com/blog/national-office-report/.

7 ZillowRentals

8 Zillow; Texas Real Estate Research Center

ON THE NATIONAL FRONT

Economic growth strengthened over the course of the last year, with the U.S. Department of Commerce's Bureau of Economic Analysis reporting real GDP growth of 4.4 percent in the third quarter of 2025, as compared with the second quarter of 3.8 percent. This increase reflects higher consumer spending, exports, government spending, and investment, along with a decrease in imports. Looking ahead, Goldman Sachs forecasts a GDP growth of 2.5 percent in 2026.

Monetary policy also shifted during the second half of 2025. The Federal Reserve maintained an interest rate of 4.25 to 4.50 from January to July of 2025. Beginning in September 2025, this rate was reduced by 0.25 three consecutive times, with the Federal Reserve citing a goal of achieving inflation at the rate of two percent over time and achieving maximum employment as reasons for lowering the target range for the federal funds rate. The Federal Open Market Committee's (FOMC's) rate change actions are shown in the table below:

Table **2**

Federal Funds Rates

FOMC Meeting Date	Rate Change (bps)	Federal Funds Rate
Sep 17, 2025	-25	4.00 to 4.25
Oct 29, 2025	-25	3.75 to 4.00
Dec 10, 2025	-25	3.50 to 3.75
Jan 28, 2026	0	3.50 to 3.75

Source: U.S. interest rate decisions - Reuters

High inflation remained a significant concern over the last year, particularly due to its disproportionate impact on lower-income household facing rising costs for necessities like food, housing, and transportation. The Consumer Price Index for All Urban Consumers (CPI-U) increased 2.7 percent over the year for all items. Inflation has consistently been above the Federal Reserve's 2.0 percent target, reaching 3.01 percent in September before decreasing to 2.71 percent in December.

Unemployment rates were between 4.0 and 4.5 percent in 2025, with a December 2025 rate of 4.4 percent, according to the Bureau of Labor Statistics (BLS). Job openings have decreased, with the BLS reporting only about 7.1 million jobs, approximately one million fewer than the prior year.

THE TEXAS ECONOMY

Texas continues to demonstrate economic and demographic momentum, driven by rapid population growth and a resilient labor market. Recent data highlight the state's leadership in population gains and job creation, reinforcing its role as a national economic leader. At the same time, the housing market is adjusting to higher levels of inventory with softer prices as affordability conditions begin to improve. These trends are expected to carry into 2026, sustaining Texas' economic growth.

Table 3

Top 5 States by Population Growth: 2023-2024

Rank - State	April 2020 (Estimate Base)	July 2023	July 2024	YoY Percent Change
1 - Texas	29,149,458	30,727,890	31,290,831	+1.83%
2 - Florida	21,538,192	22,904,868	23,372,215	+2.04%
3 - California	39,555,674	39,198,693	39,431,263	+0.59%
4 – North Carolina	10,441,499	10,881,189	11,046,024	+1.51%
5 - California	20,203,772	19,737,367	19,867,248	+0.66%

Source: U.S. Census Bureau, Vintage 2024 Population Estimates; Migration Drives Highest Population Growth in Decades

Texas cities are some of the fastest growing cities in the country, with Princeton City, a suburb of Dallas, being the fastest growing city in 2024. Between 2010 and 2020, the Census reports that Texas' population increased by 15.9 percent. However, the state's growth rate is slowing, with the year-over-year pace slowing in 2025 and expected to continue to slow in 2026.

The Texas job market reached new heights in 2025, with more jobs created over the past year than any other state. According to BLS, Texas added 132,500 nonfarm jobs from 2024 to 2025, the highest gain nationwide. The state's unemployment rate stood at 4.3 percent, slightly below the U.S. rate of 4.4 percent. With a labor force of 15.9 million workers, Texas continues to lead the nation in job creation and labor force participation, reinforcing the strength and resilience of its job market.

The Texas housing market continues to move through a period of adjustment, characterized by softening prices amid elevated inventory levels. Home values have weakened across major Texas metropolitan areas, with the statewide median home value resting around $330,000, according to the Texas Real Estate Research Center at Texas A&M University. At the same time, average days on the market have increased year over year, rising from 62 days in October 2024 to an average of 70 days in October 2025, an increase of 18.1 percent. Despite these shifts, downward price pressure has eased as declining mortgage rates have begun to improve housing affordability.

THE TRAVIS COUNTY ECONOMY

While the Austin metropolitan statistical area (MSA), consisting of Austin-Round Rock-San Marcos as identified by the U.S. Bureau of Labor Statistics, remains one of the country's fastest-growing and dynamic economies, with enduring population growth, consistently high labor market indicators, and a robust and diverse set of industries, the region is modulating toward more balanced growth after five years of rapid, booming expansion.

According to Empowering American Cities, by the Fifth Third and the Kenan Institute of Private Enterprise at the University of North Carolina's Kenan-Flagler Business School, the Austin MSA is ranked first for Gross Domestic Product (GDP) growth in the country, with GDP projected to grow 4.6 percent in 2026. The Austin MSA also ranked first for forecasted employment growth in 2026, projected at 2.9 percent. The growth of the Austin MSA can be attributed to the booming tech industry, expanding artificial intelligence (AI) infrastructure, employment growth, and the increase in housing supply that lowered housing costs in 2024 (Kenan Institute of Private Enterprise, 2025).

Population growth continues to reinforce the region's economic expansion. The Austin MSA area ranked as the fourth fastest growing large metro in the country by population, according to the Airport Advisory Commission (2025). The estimated population in 2024 was 2,550,637, an increase of 2.33 percent from 2023. While population growth in Travis County is slower than other Austin metro counties, including Williamson, Hays, Bastrop, and Caldwell, the slowdown reflects domestic migration within the metro area rather than an overall loss of residents in the region. Travis County leads in international migration compared to other counties in the Austin metro area, which most likely prevented overall population decline. The population of Travis County is projected to grow 1.14 percent in 2026, resulting in a total population of 1,365,215, according to World Population Review.

Labor market conditions also remain strong. As of November 2025, Travis County's unemployment rate was 3.5 percent, which is lower than the national rate of 4.3 percent (Federal Reserve Bank of St. Louis; U.S. Bureau of Labor Statistics). The unemployment rate has been under 4 percent since August 2021, and it has stayed between 2.6 and 3.9 percent. According to the Federal Reserve Bank of St. Louis, average private sector hourly wages for workers in the Austin MSA were $36.29 an hour as of December 2025, closely tracking the nationwide average of $36.90.

Austin's employment base is broad and diversified, reflecting the region's strong economic fundamentals. As of May 2024, the largest occupational groups included office and administrative support, management, food preparation and serving, and business and financial operations workers, highlighting a balanced mix of professional and service employment, according to BLS data.

Commercial real estate trends in Austin, particularly office space, reflect the continued impact of remote work. According to the Office Market Report, in Q3 2025, Austin's office vacancy rate reached 27.7 percent, significantly higher than other major cities in Texas such as Houston (5.5 percent vacancy) and Dallas (25.3 percent vacancy), where Austin and Dallas surpass the national rate of 18.4 percent. As reported by Partners Austin Office quarterly market report, over one million square feet of new office space was delivered in Q3 2025, while the construction pipeline declined sharply, with only 185,641 square feet under construction. While leasing velocity remains down year over year, notable leases were renewed, including NVIDIA (79, 346 sq. ft.) and VMWare (62,038 sq. ft.) where PulteGroup signed a new lease of 28,715 square feet with demand primarily concentrated in small (5,000-10,000 sq. ft.) and mid-sized (20,000-50,000 sq. ft.) spaces. However, despite the elevated vacancies, Google began moving employees into its downtown Austin office tower in 2026 after years of delay as they match the needs of their hybrid workforce.

The housing market in the Austin–Round Rock–San Marcos MSA continues to normalize following several years of rapid growth. According to the Texas A&M University Texas Real Estate Research Center, the area experienced a 1.6 percent decline in total home sales, falling to 7,193 transactions. The median sales price in the metro area decreased by 0.9 percent year-over-year to $430,995. Similarly, the median price for single-family new construction homes declined 1.2 percent year-over-year to $417,239.

Within Travis County specifically, the largest share of home sales occurred in the $600,000 price range, accounting for 24 percent of total sales. This segment included 956 active listings, representing approximately 3.7 percent months of inventory at the conclusion of Q3 2025. Overall, home prices in Austin continued to trend downward in 2025, averaging 2.3 percent below 2024 levels. However, the city's median sales price in October 2025 reached $437,500, slightly

higher than the $430,000 recorded a year earlier, likely reflecting changes in the composition of homes sold rather than a broad-based price increase. Zillow data indicate that, through December 2025, typical home values in Austin declined 6.4 percent year over year, reinforcing the ongoing market correction.

New construction has moderated somewhat after the booms in the last few years as builders adjust to rising costs, higher interest rates, and increased housing inventory. While the past year saw elevated deliveries of completed housing projects, new starts, permits, and construction pipelines have decreased year over year according to the Texas Real Estate Research Center. Multifamily construction remained active largely because projects were already in the pipeline, but by late 2025 the number of units under construction had fallen sharply, signaling fewer future deliveries beyond 2026. Single-family construction also shifted geographically, with more activity occurring in surrounding counties where land and development costs are lower, while Travis County saw comparatively fewer new starts. While new construction continues to be elevated compared to historical trends, it is no longer at the highest peaks seen over the prior five years, which may temper future tax base expansion and development-related revenues for the county.

LEGISLATIVE OUTLOOK, UNFUNDED MANDATES, AND INTERIM CHARGES

Texas counties function as an arm of state government, delivering a wide range of state-mandated services at the local level. Although these services are required by statute, counties are largely expected to fund them using local revenue sources, primarily property taxes. Over time, the state has shifted increasing responsibility for service delivery to counties without providing corresponding increases in state funding.

Key unfunded or underfunded mandates identified by the Texas Association of Counties remain largely unchanged and include:

- Criminal indigent defense;
- Incarceration of state inmates and health care in county jails;
- Indigent health care and treatment;
- Hiring and retention of juvenile probation personnel;
- Compliance with jail standards;
- Detention of blue-warrant inmates;
- Appointment of counsel in Child Protective Services cases; and
- Administration of elections.

Counties' ability to absorb these expenses has been further constrained by state actions limiting local fiscal flexibility. Measures from prior sessions remain in effect, including SB 2 (86th Legislature, 2019), which caps property tax revenue growth, and HB 1869 (87th Legislature, 2021), which restricts counties' authority to issue Certificates of Obligation. During the 89th Legislature, lawmakers again prioritized property tax relief through expanded exemptions and appraisal limitations, further reducing the local tax base.

The 89th Texas Legislature convened on January 14, 2025, and adjourned on June 2, 2025, followed by two special sessions held between July and September. Legislative discussions during the special sessions were heavily influenced by the catastrophic flooding in Central Texas over the July 4th holiday weekend.

Major legislative priorities in 2025 included the creation of an education savings account program to subsidize private school tuition and homeschooling expenses. While this legislation provided limited additional funding for public schools, it did not restore state funding levels to those in place prior to the 2011 education cuts. Other significant policy areas included energy infrastructure and grid management reforms, increases to the homestead exemption for school

district property taxes, development of regulatory frameworks for artificial intelligence, restrictions related to gender-affirming care, and expanded oversight of foreign participation in certain industries.

The Legislature also passed 17 constitutional amendments, all of which were approved by voters in the November 2025 election. These amendments included several new or expanded ad valorem tax exemptions, further affecting county tax bases. Special session legislation also addressed Congressional redistricting and established new safety and regulatory requirements for camps and campgrounds in response to weather-related disasters, including a small, one-time grant program for the counties impacted by the July 2025 floods to offset new requirements for larger scale investments that will be almost wholly paid for by county governments.

Several bills enacted in 2025 have direct fiscal or operational implications for counties, including:

- HB 9, creating a significant exemption from local ad valorem taxation for a portion of the appraised value of tangible personal property held or used for income production
- HB 30, overhauling the disaster tax rate exemption;
- HB 40, requiring additional county resources to support and operate state business courts;
- HB 1109, exempting counties from the state motor fuels tax;
- HB 1522, extending advance notice requirements for county public meetings;
- HB 2282, increasing the arrest-warrant processing reimbursement fee;
- SB 8, requiring certain counties to enter into immigration enforcement agreements with ICE;
- SB 1025, establishing ballot-proposition text requirements for tax increases;
- SB 1062, authorizing the use of digital newspapers for public notices under specified conditions;
- SB 1173, increasing the informal procurement threshold for political subdivisions; and
- SB 3 (second Special Session), requiring the installation and maintenance of outdoor warning sirens in counties impacted by the July 2025 floods.

While the state budget included targeted funding and grant programs in limited areas, these appropriations do not materially offset the primary cost drivers faced by counties. As in prior sessions, several enacted measures imposed new or expanded administrative responsibilities without providing ongoing funding. Notably, SB 3 from the Second Special Session is intended to improve flood preparedness by requiring the deployment of outdoor warning sirens in flood-prone areas. This legislation requires the county to install, operate, and maintain outdoor warning sirens. The State is providing a limited one-time grant program related to this new mandate, but the grant program will not provide sufficient resources to purchase all equipment needed in Travis County to comply with these new requirements, as well as the staff necessary to operate, monitor, and maintain this equipment in perpetuity.

The cumulative effect of the 89th Legislature continues to shift financial responsibility to counties while constraining their primary revenue source. The full fiscal and operational impacts are still being evaluated, and counties will continue to assess implications for FY 2027 and future budgets.

After a legislative session, interim charges are topics assigned to legislative committees to study between regular sessions. Committees use this time to research issues, hold hearings, and develop recommendations or potential legislation for the next session. Interim legislative charges have not yet been released, but Travis County's Intergovernmental Relations Office has prepared a list of interim charges to submit to the Speaker, the Lieutenant Governor, appropriate committee chairs, and members of the local delegation on behalf of the County for study ahead of the 90th Regular Legislative Session. That list of interim charges is summarized below, but a more comprehensive discussion of these charges was presented and subsequently adopted by the Commissioners Court on February 3, 2026.

Federal Issues with State and Local Impacts

- Discontinuation of Penny Production
- Federal Changes to Postmark Procedures

Environmental and Natural Resources

- Low-Income Vehicle Repair Assistance, Retrofit, and Accelerate Vehicle Retirement Program Fees
- Illegal Solid Waste and Scrap Tire Disposal

Emergency Services

- Disaster Resiliency and Local Government Support for Mitigation and Recovery
- County Authority During Adverse Weather Conditions

Growth Management and Land Use

- Groundwater Availability and Development Standards
- Creation of Special Districts

Access to Justice and Community Legal Services

- Mental Health Diversion Efforts and Forensic Waitlists
- Cost of Indigent Defense to Counties
- Cost of CPS System to Counties
- Family Treatment Courts and CPS-Involved Cases

Transportation

- Train and High-Speed Rail Funding

STRATEGIC PLANNING EFFORT & PERFORMANCE MANAGEMENT

Travis County's mission is to build a County where all people can thrive with dignity and respect. Fulfillment of this mission requires strategic planning and performance management, such that scarce resources can be best allocated throughout the County and put towards a clearly defined vision for the future.

As part of this effort, Travis County Offices and Departments across the county work on planning related to discrete issues and projects that have been prioritized by the Commissioners Court. Details on a selection of those studies and plans are below. PBO anticipates that these studies and plans will likely result in budget requests in future years as the projects enter or proceed through implementation phases. This is not a comprehensive list of all studies and plans conducted across the county, but instead a list intended to highlight some of the major County strategic initiatives that may result in significant cost drivers in the near future.

Table 4

Studies and Long-term Plans in Progress

Department	Project	Year Planning Began	Description
County Auditor's Office	2nd Phase of SAP Migration	FY 2024	The vendor SAP (Systems Applications and Products in Data Processing) announced the end of mainstream maintenance for the County's on-premises ERP (Enterprise Resource Planning) software platform for core business processes by December 31, 2027. Phase I planning and implementation began in FY 2024 and entailed moving organizational management and personnel administration functions to a cloud-based

Department	Project	Year Planning Began	Description
			product SAP SuccessFactors Employee Central and moving the SAP ERP Portal to SAP functions to SAP SuccessFactors WorkZone. Both platforms went live in Q3 FY 2025. Phase II planning has begun and will entail migrating financials, time and attendance, payroll, employee benefits, travel management, and the analytics system. The expected completion for the migration of these platforms is Q1 FY 2028. Phase II will require incremental budget increases for ongoing and one-time costs in FY 2026 through FY 2028.
HRMD	Adaptive Workplace	FY 2022	HRMD continues to develop long-term countywide plans for an adaptive workplace. In the last year, under the Adaptive Workplace initiative, the Organizational Culture division analyzed the TC Culture Survey and recommended improvements for Survey 2.0, conducted a countywide Non-remote Workers Survey of 3,500 employees and reported results to Commissioners Court, researched and developed recommendations for an inclusive incentive program (including toll pass subsidies and vehicle maintenance allowances) for non-remote workers, and delivered in-person Excellent Customer Service in a Hybrid Environment training to staff.
TOPS	ADA Transition Plan	FY 2023	HRMD and FMD have worked with consultants and relevant county departments to develop a plan to transition all county facilities to full ADA compliance. An earmark has been used for this purpose over the last several years. This project was projected to cost up to $17.8 million and stakeholder Departments have begun executing these improvements. To date, ADA budget allocations total $3,118,749, with projects still in progress. The FY 2026 Adopted Budget includes an Earmark against the CAR Reserve of $3,000,000 to fund additional improvements as a part of the ADA Transition Plan.
IJPA	Validation of Pretrial Services Risk Assessment Tool	FY 2026	IJPA determined that the risk assessment tool used by Pretrial Services needs to be validated to ensure that the tool is accurately measuring risk for recidivism and returning to court. Local validation of risk assessment tools is considered a best practice according to the National Association of Pretrial Service Administrators (NAPSA) standards, and by ensuring that this tool used in Travis County is validated will allow Judges and Pretrial Services employees to make well informed decisions about release from jail and release conditions for defendants. IJPA estimates that the process will take six months and states that validation and improvement of the tool will allow for Pretrial Services and Judges to make

Department	Project	Year Planning Began	Description
			better informed decisions, thereby likely significantly decreasing the overreliance on expensive practices.
FMD	Facility Condition Assessment	FY 2022	FMD underwent a facility condition assessment in FY 2022 that identified many deferred maintenance needs across the county. The overall assessment found that the five-year need for facilities, including all deferred maintenance and all upcoming five-year maintenance and repairs, was valued at just over $212 million. The FY 2026 Adopted Budget included funds for prioritized deferred maintenance projects and FMD continues to plan to phase this need over several years, anticipating a need of $40 million annually.
TNR	Climate Action Plan	FY 2020	In 2020, Travis County Commissioners Court unanimously approved the County's first-ever Climate Action Plan. The Plan is intended to be a roadmap for lessening the environmental impacts of County operations. Progress will be measured and reported in the Annual Sustainability Report. Additional funding has been requested for projects related to this roadmap and will likely be made again in future fiscal years.
TNR	Master Flood Plan	FY 2024	Travis County, in collaboration with the Texas Water Development Board (TWDB), developed a Master Flood Plan for the County that includes: • Evaluating flood mitigation alternatives for areas of southeast Travis County • Updating floodplain maps for Western Travis County based on updated Atlas 14 rainfall data provided by the National Oceanic and Atmospheric Administration (NOAA) • Gathering information about existing drainage structures and bridges • Developing a database of low-water crossings The Plan builds off previous efforts initiated by the County and the City of Austin and provides updated floodplain mapping and mitigation alternatives for portions of the County. A draft of the plan was presented to Commissioners Court on February 3, 2026.
TNR	Comprehensive Parks Plan	FY 2025	TNR has finalized its Parks Comprehensive Plan, which was last updated in FY 2016. This plan will be presented to Commissioners Court on February 26, 2026, with final adoption, after comments, planned for late March.
TCSO	Corrections Staffing Study	FY 2023	TCSO received recommendations from a third-party consultant on Corrections Bureau staffing levels in early FY 2025. The study identified 78 additional positions needed. Seventeen of these positions were funded in FY

Department	Project	Year Planning Began	Description
			2026, leaving 61 recommended positions outstanding heading into the FY 2027 budget process. PBO is reviewing the findings with TCSO and will make recommendations as part of the FY 2027 budget process with the understanding that it will likely take several fiscal years to fully implement due to funding constraints.
TCSO	Law Enforcement Staffing Study	FY 2025	TCSO received $250,000 to conduct an updated Law Enforcement Staffing Study in FY 2025. The recommendations from the last study completed in 2019 have all been implemented as of the FY 2025 Adopted Budget. It is anticipated that the results of the study will be available in early 2026. PBO will review the findings with TCSO and will make recommendations on next steps. It will likely take several fiscal years to fully implement any recommendations due to funding constraints.
HHS	Food Plan	FY 2025	Adopted in FY 2025, this plan is a collaboration between the City and the County to co-create a vision and actionable goals for a local food system that is inclusive, healthy, and sustainable.
Tax Office	Tax Infrastructure Project	FY 2025	The Travis County Tax Office relies on a core tax management system that is more than 30 years old and operates on an AS400 platform supported by multiple vendors and legacy infrastructure. While the system continues to function, it was not designed to meet today's security, compliance, or operational standards. Incremental updates over the years have kept it running, but they have not addressed fundamental architectural issues. The most significant concern is credit card processing. The Tax Office is proposing a full redesign of the property tax technical ecosystem. The project will be proposed to be completed in two phases: an initial planning and procurement phase to clearly define requirements and select a vendor, followed by system redesign and implementation. The outcome will be a modern, secure, PCI-compliant system with simplified vendor support and improved reliability for both staff and the public.
Various County Offices and Departments	Collaborative Northeast District Plan	FY 2024	This joint effort by Travis County and the City of Austin aims to address past inequities and promote inclusive development in the Northeast Planning District.
Various Justice and Law Enforcement Offices	Behavioral Health Diversion Center	FY 2023	The County has prioritized work around launching a behavioral health diversion center to divert those with mental and behavioral health conditions from the justice system towards treatment. This project has encompassed many departments and incorporated significant community and stakeholder feedback and has already launched a pilot program funded with grant resources.

FY 2027 BUDGET CONSIDERATIONS

The Budget Guidelines include known budget considerations that will need to be addressed during the FY 2027 budget process as well as a financial outlook, provided annually, for the next three to five years.

For the FY 2027 budget process, estimates of known budget drivers are identified and included in this document. These budget considerations are discussed below and must be weighed seriously by the Commissioners Court early in the process in order to provide clear direction to PBO in the formulation of the Preliminary Budget.

DEPARTMENTAL TARGET BUDGETS

The FY 2027 Target Budget represents the FY 2026 Adopted Budget plus the annualized impact of any new increases approved during FY 2026, less any one-time expenses and other reductions related to pilot programs and programs that have been moved from ongoing to one-time, plus any needed corrections. The current Target Budget amount for FY 2027 is $1.047 billion (including $987.6 million in departmental base budgets) and represents initial requirements to continue approved programs in offices and departments for the next fiscal year at current service levels. This number includes ongoing funding built into reserves and capital budgets that allows the Commissioners Court the flexibility to make long-term decisions midyear and issue less future debt by cash funding recurring capital needs.

PBO reviews departmental base budgets annually during the budget process. This process involves working with departments to identify flexibility within their budgets to better accomplish their goals and missions. This analysis oftentimes results in recommendations from PBO for offices and departments to internally fund budget requests that the department has requested to be funded with new tax dollars.

FY 2027 REDUCTION PROPOSALS

Travis County is committed to providing needed programs and services to residents. While there has been increased uncertainty at the State and Federal levels, this year's budget process will be impacted by two main factors: decreased revenue flexibility and, most significantly, increased health insurance costs that will require further scrutiny and analysis to fully understand in order to make plan design changes to ensure that the plan will be sustainable.

Because of these anticipated challenges, this year's budget submissions will include 5% reduction proposals that will better prepare the County to react to financial challenges not only in FY 2027 but in the years to come as the Texas Legislature continues to push down costs to the local level while simultaneously reducing the necessary revenue levers to fund such mandates. Given these circumstances, offices and departments are asked to include a list of proposed budget reductions in their budget submission in the event that up to 5% of their Target Budgets will be unable to be funded, along with explanations of the implications of such cuts. The Commissioners Court wishes to avoid across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic approach. Offices and departments are urged to collaborate with the Planning and Budget Office as they formulate their budget submissions.

BUDGET DRIVERS

PBO works to gather and discuss estimated budget drivers, including potential investments in the workforce. These budget considerations are consolidated into the table below. Each budget category is discussed in greater detail in the next section. Budget drivers such as these generally represent projected FY 2027 expenditures that, unless otherwise directed by Commissioners Court, will require additional funds be made available either through significant reallocations of existing County resources or by the addition of new ongoing resources. Budget drivers are expenses that are prioritized early in the process because they are either directed to be considered such as compensation, are

contractual obligations, are critical to maintaining current services levels, or are related to mandated changes to services.

Due to expected revenue restrictions and current projected shortfalls, it is likely that the Preliminary Budget will not recommend ongoing budget increases beyond those prioritized early on as part of budget drivers. The estimated cost of new expenditures shown in the table below and the following pages total $44.6 million to $48.0 million but there is only an estimated $35.0 to $37.6 million projected to be available in new ongoing revenue based on current conservative assumptions. These projections result in an estimated shortfall of $7 million to $13 million dollars depending on final employee and retiree health increases as well as updated revenue estimates. This projected gap will need to be addressed before the FY 2027 Preliminary Budget finalized.

Table 5
FY 2027 Preliminary Budget Drivers

Category	FY 2027 Preliminary Estimate Range (in Millions)
Target Budgets	**$1,047.4**
Workforce Investments & Countywide Budget Drivers	
Compensation & Benefits	$32.2 – $35.6
Interlocal Agreements	2.0
Waller Creek TIF Agreement	0.5
Subtotal Workforce Investment & Countywide Budget Drivers	**$34.7 - $38.1**
Program Specific Budget Drivers	
General Maintenance of Current Effort (MCE)	$4.3
Tech-related Maintenance of Current Effort (MCE)	5.6
Subtotal Program Specific Budget Drivers	**$9.9**
Total of Budget Drivers	**$44.6 - $48.0**
Estimated Total	**$1,092.0 - $1,095.4**

WORKFORCE INVESTMENTS AND COUNTYWIDE BUDGET DRIVERS

COMPENSATION & BENEFITS

Compensation

The Travis County Commissioners Court prioritizes its employees in recognition that they execute the County's Mission, Vision, and Strategic Goal Statements. Travis County has a compensation philosophy that emphasizes the importance of recruitment, motivation, and retention of quality employees that can provide exemplary service for the residents of Travis County. This goal is achieved by using a total compensation system that is fair, flexible, and market competitive. While compensation encompasses much more than direct wages, the guidelines will address funding for potential salary increases. The following table summarizes employee compensation increases since FY 2023.

Table 6

History of Employee Compensation

Compensation Type	FY 2023	FY 2024	FY 2025	FY 2026
Classified (Standard Increases)	5.0% across the board increase[1]	4.0% across the board increase[2]	5.0% across the board increase[3]	3.0% across the board increase[4]
Classified (Other)	-3rd year of Benchmark Study -$20/hr. County Minimum Wage & Compression -Pay Scale Adjustments	-$20.80/hr. County Minimum Wage -Market Salary Survey for Purchasing Office	-$21.84/hr. County Minimum Wage	-$22.17/hr. County Minimum Wage -1.5% Scale Adjustment -Establishment of a STAR Flight Pay Scale for most STAR Flight employees -Targeted Market Adjustments for certain positions in the ME's Office
Peace Officer Pay Scale (POPS)	- One Step Increase - Market Salary Survey for Entry Level Law Enforcement and Corrections	- One Step Increase - Market Salary Survey for Entry Level Law Enforcement and Corrections	- One Step Increase - 3.0% Scale Adjustment	- One Step Increase - 3.0% Scale Adjustment
All Eligible Employees (Other)	- Shift Differential Increase from $0.65/hour to $1.00/hour	-Bilingual Pay -Shift Differential Increase from $1.00/hour to $1.25/hour	-Shift Differential Increase from $1.25/hour to $1.50/hour	None

1 Ongoing salary increase for regular classified employees who were hired as of March 31, 2022.

2 Ongoing salary increase for regular classified employees who were hired as of September 30, 2023.

3 Ongoing salary increase for regular classified employees who were hired as of September 30, 2024.

4 Ongoing salary increase for regular classified employees who were hired as of September 30, 2025.

Classified Employees: The Human Resources Department (HRMD) has been working on a Compensation Study for employees on the Classified Pay Scale. Further discussions regarding the market data and future market benchmark assessments will continue throughout FY 2026 and a timeline for implementation will be developed for the FY 2027 budget. However, given revenue challenges discussed throughout this document along with significant cost increases related to health insurance, it will be extremely challenging to implement a benchmark in FY 2027. Nevertheless, PBO will support any costing scenarios as directed by Commissioners Court, including longevity pay options.

Peace Officer Pay Scale (POPS) Employees: These employees are on a step scale with progression through the scale based on steady, incremental movements from one step to the next in years when this type of increase is approved by Commissioners Court. The POPS Working Group continues to meet and has identified additional POPS compensation issues that need further ongoing study and analysis. Planning parameters for FY 2027 continue a step increase for eligible POPS employees on their anniversary date.

Elected Officials: Funding for Elected Officials will require additional direction from the Commissioners Court regarding any proposed salary changes for FY 2027.

FY 2028 – 2030 Considerations: As noted above, the Commissioners Court will be asked to consider compensation issues such as an implementation plan for any market adjustments and a review of County longevity pay. Any market recommendations may be implemented over more than one fiscal year or reviewed in the context of current benefit challenges. Employee compensation has historically been the County's largest budget consideration. As noted previously, PBO includes compensation in this list at the direction of the Commissioners Court to account for an investment in our workforce at the start of the budget process. The Commissioners Court has a clear commitment to its workforce and ensuring fair and reasonable total compensation. This approach includes not only cash compensation, but also health insurance, life insurance, retirement annuity, vacation leave, sick leave, personal leave, parental leave, free parking, holidays, elements of work/life balance (when comparable and measurable), and employee mobility.

Health Benefits

Travis County began a self-insured health benefits plan in 2002. Under a self-insured program, the actual insurance claims made by employees are paid directly from County resources with an insurance carrier hired to administer claims processing (i.e., a third-party administrator). The benefits of being self-insured are flexibility with providing standards of care for employees and more control over increasing health premiums for the County. Despite this added control, a self-insured plan does not necessarily reduce exposure to overall health care increases. The Commissioners Court determines the plan funding and benefit structure on an annual basis based on recommendations from staff and the Employee Benefits Committee and after an employee public hearing.

Reliable cost estimates for benefits in the upcoming fiscal year will not be refined until the County's benefit actuary presents estimates to the Employee Benefits Committee. However, PBO has met several times with HRMD and the County's benefit consultant to provide an early look at historic increases experienced by the plan in the last year. A summary of the most recent five-year period is shown in the following table.

Table 7
Increases in County's Rate Contribution to Employee Health Plan FY 2020 to FY 2026

Fiscal Year	Original Actuary Estimate	Revised Increase after Plan Design Changes or Estimate Refinements
2020	3.1%	2.1%
2021	1.9%	0.0%
2022	2.2%	2.2%
2023	6.0%	4.0%
2024	2.0%	2.0%
2025	4.1%	4.1%
2026	17.0% (Preliminary)	13.5% (Preliminary)

The table above demonstrates that plan design changes, when appropriate and prepared early in the year by the Benefits Committee, generally assist in reducing the original anticipated impact. Such changes also further refine the plan to ensure that the long-term costs are more sustainable to the County and plan participants. For FY 2027, PBO recommends planning for an estimated increase between 13.5 and 17 percent based on the initial discussion with the County's health plan benefit consultant also factoring in projected new retirees added to the plan during FY 2027. The anticipated increase in rates is needed to cover currently projected FY 2027 costs that are significantly higher than what Travis County has experienced in recent years. This substantial increase is one of the primary reasons the FY 2027

Budget Drivers exceed projected available resources at this time. PBO will work with HRMD and the County's Benefits Consultant to fully understand the market drivers of these increased costs to better target plan design changes and other proposed actions present to the Commissioners Court for a more sustainable plan.

FY 2028 - FY 2030 Considerations: HRMD, the benefits consultant, and the Employee Benefits Committee will continue to work to improve the plan to provide health care coverage and control costs. HRMD has resumed quarterly updates to Commissioners Court to assist with better monitoring of this large budget driver.

Retirement

Travis County is one of the more than 735 employers that participate in the Texas County and District Retirement System (TCDRS). The County has a defined benefit plan that is savings based. That is, retirement benefits are based on how much an individual retiree saved during his or her active employment and the employer's matching rate of 225 percent at retirement.

As members of TCDRS, Travis County contributes to the retirement system at actuarially determined rates. County employees contribute 7 percent of their salary (the highest allowed by TCDRS) to the County retirement plan as set by Commissioners Court. The System's goal is for 7.5 percent annual earnings to ensure that the required employer contributions remain steady, absent any other changes. When TCDRS has a year that investments fall below 7.5 percent, the loss is divided over a five-year period to reduce the impact, and individual member rates are adjusted to generate the additional revenue necessary to maintain benefits.

Travis County has a budgeted contribution rate of 17.65 in FY 2026 Adopted Budget. This is above the required contribution rate of 16.04, which will slightly increase the County's funded ratio over time and will assist with future rate increases. PBO is not aware of any increased retirement contribution needed for FY 2027 and expects an update from TCDRS by May 2026 regarding the required rate for FY 2027. The County's retirement contribution history is below.

Table 8
County's Retirement Rate Contribution History, FY 2019 – FY 2026

Fiscal Year	Contribution Rate	Retiree COLA Awarded	Funded Ratio	Rate Increase
2019	15.34%	50% CPI	86.98%	2.88%
2020	16.19%	-	85.66%	5.54%
2021	16.19%	-	86.50%	0.00%
2022	17.17%	-	84.30%	6.05%
2023	17.65%	3% (Flat Rate)	85.40%	2.80%
2024	17.65%	-	84.50%	0.00%
2025	17.65%	-	85.10%	0.00%
2026	17.65%	-	86.20%	0.00%

FY 2028 – FY 2030 Considerations: TCDRS gives employers various suggestions to keep rates stable, including adopting a rate higher than the required rate, adjusting plan benefits, and paying extra lump sums for cost-of-living adjustments (COLAs) when implementing. These suggestions and other tools should be given the same amount of review and consideration as the County gives compensation and health benefits, especially as the number of retirees grows over the next decade and given the potential for decreased investment return assumptions by TCDRS.

The County's has an informal goal to work towards a funded ratio of 90 percent from its current percentage in the 80s. It will be important to continue strengthening the plan to ensure long-term financial sustainability of this important benefit.

INTERLOCAL AND OTHER AGREEMENTS

The County has interlocal agreements (ILAs) with the City of Austin and several other state and local partners to provide a variety of public services. These interlocal agreements include Public Health and Animal Control Services, Austin-Travis County Emergency Medical Services (ATCEMS), Emergency Services District #2, Combined Transportation, Emergency & Communications Center (CTECC), the Greater Austin-Travis County Regional Radio System (GATRRS), Hazardous Material Mitigation, and Transit Services. Additionally, the County also has an interlocal agreement with the City of Austin for central booking services provided by the County.

City of Austin Public Health and Animal Services Interlocal Agreements

Through the Public Health Interlocal Agreement, the City of Austin Public Health Department provides epidemiology, vital records, environmental health services, disease surveillance, chronic disease and injury prevention, health promotion services, and social service contracts targeted specifically to subpopulations of the County experiencing an undue burden of morbidity and mortality throughout the City of Austin and Travis County. The Austin Public Health Interlocal agreement for FY 2026 has not yet been finalized as the County continues to work with the City to negotiate an agreement. The FY 2025 agreement has been extended until March, 2026.

The City of Austin Animal Services Department enforces regulations, provides shelter for lost or homeless animals, implements wildlife management strategies, and works to achieve live outcomes for sheltered pets under the Animal Control Services Interlocal Agreement. The Travis County portion of the Animal Control Services Interlocal Agreements has historically been based on a cost-sharing formula driven by the percentage of Travis County residents in the unincorporated area. The FY 2026 interlocal agreement has also not yet been finalized and continues to be negotiated. The FY 2025 agreement has been extended until March. The below table shows the increases to the ILAs over the years, excluding the Extraordinary Events portion of the Public Health ILA.

Table 9
City of Austin Public Health (excluding Extraordinary Events) and Animals Services ILAs

Interlocal	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Public Health Base	$4,462,925	$4,836,517	$4,817,624	$5,681,706	$5,521,663	$5,408,391
Animal Services	$2,142,403	$2,138,981	$2,209,261	$2,497,614	$3,368,147	$3,719,060
Total	**$6,605,328**	**$6,975,498**	**$7,026,885**	**$8,179,320**	**$8,889,810**	**$9,127,451**
Total Increase from Prior Year	**$297,388**	**$370,170**	**$51,387**	**$1,152,435**	**$710,490**	**$237,641**

Because the FY 2026 interlocal agreement has not yet been finalized, PBO is currently recommending including an estimate that represents the average increase of the ILAs between FY 2020 and FY 2026, which is approximately a 6 percent increase over the prior year, less the amount that is paid for through the Health Permit Special Revenue Fund. This is an estimated amount based on the current status of these ILAs and will be adjusted as needed as the FY 2026 contracts are finalized and negotiations for FY 2027 commence.

Austin-Travis County Emergency Medical Services Interlocal (ATCEMS)

Travis County contracts with the City of Austin to provide paramedic emergency ground transportation ambulance services to Travis County excluding the City of Austin and the agreement is expected to increase by five percent in FY 2027 in part due to anticipated higher costs associated with the labor agreement that took effect in October 2023 between the City of Austin and the Austin EMS Association. Further, the Travis County Commissioners Court agreed to

help fund ground emergency medical service in the extraterritorial jurisdiction of the City of Pflugerville in FY 2022. This funding secures services for residents that could have not received emergency medical service in a timely manner if not for the County's participation. A three percent increase is accounted for in the FY 2027 planning figures.

Emergency Response Interlocal Agreements

The Combined Transportation, Emergency & Communications Center (CTECC) and Greater Austin Travis County Regional Radio System (GATRRS) are cooperative agreements that benefit public safety and public service within the region by coordinating resources in the County as well as providing effective radio and wireless coverage for those assets across the region. These agreements are expected to increase by five percent each in FY 2027.

The Hazardous Materials (HAZMAT) Interlocal Agreement is a joint agreement between Travis County and the City of Austin to manage hazardous material removal throughout the County. This agreement is expected to increase by an estimated three percent.

Capital Metro Interlocal Agreement

Through an ILA with Capital Metro, the County has a cost-sharing arrangement which is contingent on the County's inclusion in the Capital Metro regional Service Expansion Program and requires the County to complete a Transit Development Plan (TDP). Under this arrangement, the County has the opportunity to collect and leverage additional Federal Transit Administration (FTA) funding for transit services partially or wholly within the unincorporated areas of the County. This cost-sharing agreement is estimated to increase by approximately five percent in FY 2027.

FY 2028 – 2030 Considerations: Increases in future years will need to be carefully monitored considering revenue growth continues to be limited. Main cost drivers for these ILAs are similar to those of the County overall, including compensation and benefit costs, inflationary pressures, population growth and distribution, and increased operating expenses for things like hardware, software, and medical equipment.

Waller Creek TIF Agreement

In 2008, Travis County entered into a 20-year agreement with the City of Austin for participation in the Waller Creek Tax Increment Finance Zone (TIF). As part of the agreement, Travis County contributes 50 percent of the property tax on the increase in value of real property in the reinvestment zone (tax increment). The tax increment is used to help repay the debt that was issued by the City to build the Waller Creek Tunnel. The tunnel project consisted of the construction of flood control improvements along lower Waller Creek that provide 100-year storm event flood protection with no out-of-bank roadway flooding for the lower Waller Creek watershed. The project reduced the width of the floodplain in the reinvestment zone area and was intended to significantly increase the amount of developable land area in the lower Waller Creek watershed. The FY 2027 County TIF contribution will not be finalized until certified values are received from the Travis Central Appraisal District and the County has an adopted tax rate. However, for planning purposes, an incremental increase that is similar to increases in recent years has been included in our planning parameters.

FY 2028 – FY 2030 Considerations: The Waller Creek TIF, created in 2008, will conclude in 2028. These General Fund resources will be available for reallocation to address other priorities identified by the Commissioners Court. This may be flexibility needed by the County even before the agreement has concluded and PBO has identified measures to use that flexibility, if required, without damaging our obligations under the agreement with approval of the Commissioners Court.

PROGRAM SPECIFIC BUDGET DRIVERS

GENERAL MAINTENANCE OF CURRENT EFFORT (MCE)

Every year there are various general Maintenance of Current Effort (MCE) budget requests that could require additional resources to maintain the County's current service levels. A select few MCEs related to mandated services and previous commitments are included in this document for the Commissioners Court awareness. During the budget process, all budget requests are analyzed carefully, and recommended amounts are determined after thorough review and discussions with impacted offices and departments. Planning figures for the FY 2027 cost drivers include funding for very few general maintenance of current effort investments that are believed to meet a threshold of extraordinary consideration or are contractual obligations. Nevertheless, PBO is not recommending offices and departments submit general maintenance of current effort requests that are not outlined here due to the extreme limitation of resources.

Maintaining property insurance coverage mitigates risk as Travis County manages approximately $1.5 billion in property, equipment, and contents. Furthermore, aviation insurance coverage is a requirement for the County's STAR Flight operations and maintaining cybersecurity insurance is crucial in the mitigation of cybersecurity threats. PBO anticipates additional funding needs to maintain the current insurance coverages.

The increasing costs of facilities maintenance and parks, including the cost of materials and labor, may require PBO to work with the Facilities Management Department and Transportation and Natural Resources Department to strategize on any increased contractual obligations and increased maintenance and operations costs (including increased utility costs). In addition, it should be noted that TNR Parks plans to open two additional voter-approved Bee Cave Sports Complex athletic fields in late FY 2026, which will require additional staffing to maintain expected service levels in future fiscal years.

Every year, Travis County pays the Travis Central Appraisal District (TCAD) for property appraisal services. The cost of this service is based in part on the total budget for TCAD and the percentage of total property tax levies for each taxing entity within Travis County. PBO projects that the County will need to plan for additional expenses for these required services.

The County provides many legally mandated courts and justice functions. PBO will continue to monitor indigent defense requirements and other Justice expenses that may require additional resources for mandated expenses.

FY 2028 – FY 2030 Considerations: These are items that allow offices and departments to continue executing approved programs. Any increases are typically necessitated by factors such as property insurance premiums, election funding, increased contract costs, compensation policy changes, and legal or other requirements to maintain current operations. PBO will work with departments to analyze future indigent defense and electronic monitoring expenditure trends and to budget resources appropriately. The County has also seen an increase in mental health needs across cases, indicating a potential need for further programmatic support for the departments who are involved in addressing the mental health cases.

LAW ENFORCEMENT, CORRECTIONS, AND JUVENILE PROBATION

Operating the County's jail remains the single largest expense in the annual budget. As a result, the Planning and Budget Office (PBO) closely monitors the Average Daily Population (ADP) due to its direct impact on staffing requirements and overall costs.

Over the past several years, the County has focused on reducing the ADP in the Travis County Jail through diversion and other justice system initiatives. During the COVID-19 pandemic, the adult jail population declined to 30-year lows. However, since FY 2022, the adult ADP has gradually increased.

The adult system ADP for January 2026 was 2,327, which is 52 inmates (2.2%) lower than January 2025 and only 3 inmates (0.1%) higher than January 2020, just prior to the pandemic. While recent data shows a slight year-over-year decrease, the broader trend reflects a return to pre-COVID levels.

Table 10

Travis County Adult Inmate Population Comparisons for January 2022 to 2026

Monthly Average	ADP	# Change from Prior Year	% Change from Prior Year
2026 January Avg.	2,327	(52)	(2.2%)
2025 January Avg.	2,379	172	7.8%
2024 January Avg.	2,207	(50)	(2.2%)
2023 January Avg.	2,257	442	24.4%
2022 January Avg.	1,815	(33)	(1.8%)

During the pandemic, reduced adult and juvenile ADP allowed the County to adopt budget reductions in FY 2020 through FY 2022 totaling $6,176,065 and 109 FTEs. Specifically, the Sheriff's Office was reduced by $5,058,897 and 91 FTEs and the Juvenile Probation Department's budget was reduced $1,117,168 and 18 FTEs.

These savings were largely driven by lower staffing requirements and helped balance the FY 2021 and FY 2022 Adopted Budgets.

To prepare for future population growth, the County established an ADP Reserve in the FY 2020 Adopted Budget using a portion of the savings from correction officer position reductions. This reserve was intended to restore positions required under state-mandated staffing ratios if populations increased.

As adult ADP began rising in FY 2022, the FY 2023 Adopted Budget added 30 additional Correction Officers and five Corrections Specialist positions at cost of $2,480,441 to support the higher anticipated ADP.

In addition, the Sheriff's Office completed a Corrections Bureau Staffing Study in late 2024. The study identified 78 additional positions needed. Seventeen of these positions were funded in FY 2026, leaving 61 recommended positions outstanding heading into the FY 2027 budget process. Given fiscal constraints and competing priorities, addressing the remaining recommendations will likely take several years.

PBO will continue to evaluate ADP trends and staffing levels and will make recommendations to adjust the budget and FTEs as necessary to meet state mandated requirements. It is also important to note the inflationary pressures on food, medicine and other expenses for inmates in our custody. Costs increase not only due to inflation but also due to ADP increases.

Similar to the adult system, juvenile ADP declined significantly during the COVID-19 pandemic. In FY 2023, just after the pandemic period, the annual average ADP across detention and residential facilities was only 21 youth.

Since then, the population has steadily returned toward pre-pandemic norms. To date in FY 2026, the average population in the Juvenile Probation Residential and Detention programs has been 53 youth. Although January 2026

reflects a slight decrease from January 2025, the broader trend shows a sustained return to historical levels following several years of lower-than-average populations.

Table 11

Travis County Juvenile Average Daily Population for Residential and Detention Programs for January 2022 to 2026

Monthly Average	ADP	# Change from Prior Year	% Change from Prior Year
2026 January Avg.	53	(2)	(3.6%)
2025 January Avg.	55	(9)	(14.1%)
2024 January Avg.	64	30	88.2%
2023 January Avg.	34	(16)	(32.0%)
2022 January Avg.	50	(10)	(16.7%)

PBO continues to work closely with the Juvenile Probation Department to ensure that mandatory staffing ratios are maintained as populations fluctuate. At this time, no additional operating cost drivers are included for Juvenile Probation, given the current population levels and relative stability over the past two years. However, PBO expects that juvenile ADP will likely continue to approach or meet pre-COVID levels throughout FY 2026 and will monitor trends accordingly.

FY 2028 – FY 2030 Considerations:

The Corrections Staffing Study completed in late 2024 identified a total of 78 additional positions needed in the Corrections Bureau. The first 17 of these positions were funded in FY 2026, leaving the remaining 61 recommended positions outstanding heading into the FY 2027 Budget Process. Given the high number of recommended positions, it will take several years to address these study findings, which will need to be evaluated against other competing priorities in a constrained revenue environment. PBO will continue to work with TCSO on evaluating the most important positions recommended by the study and make funding recommendations over the next several years related to them. In addition, due to daily population increases as well as inflationary pressures, operating expenses in the jail are projected to increase long-term.

TECH-RELATED MAINTENANCE OF CURRENT EFFORT (MCE)

Information Technology Services maintains a number of maintenance agreements for software and hardware used by County employees in the service of their business processes. These include Microsoft Office products, virtual private networking software, security software, among others. Each year, many of these contracts increase in cost or require additional fees as the subscription structures are adjusted by the vendors or the County needs to buy additional licenses. Several large-scale projects, including maintenance requirements related to the implementation of enterprise cameras for law enforcement officers of Travis County and onboarding the departments to the County's evidence management software also require ongoing maintenance funding. Currently, the estimated incremental increase for any given centrally budgeted software maintenance agreement ranges from three to five percent total over the prior year. These annual increases are not likely sustainable given the resource challenges discussed through this document and PBO will work with Tech Ops and key stakeholders to explore how to best contain these costs.

In addition, the County Auditor's Office is beginning Phase II of the SAP Migration project in FY 2026. This phase is planned to migrate the County's key Finance and Payroll systems from an on-premises SAP environment to the cloud-based SAP S/4HANA platform. This migration is necessitated by the impending end of mainstream support for the current SAP systems by December 31, 2027, and includes vital updates and security patches.

FY 2028 – FY 2030 Considerations: Many vendors are transitioning to software-as-a-service (SaaS) subscription models. These models often include annual cost escalations, either as the product is improved, payment structures are changed, or simply to account for inflation. The County should expect to continue to see this as an increasing maintenance cost year to year. Additionally, large-scale projects require additional resources to launch and then require ongoing resources to maintain as the County transitions its system to more updated tools. As discussed above, these annual increases are not likely sustainable given the resource challenges discussed through this document and PBO will work with Tech Ops and key stakeholders to explore how to best contain these costs.

IDENTIFIED BUDGET RELATED MATTERS NOT INCLUDED IN BUDGET DRIVERS

Many other issues may impact the development of the FY 2027 Preliminary Budget or may require advance preparations for an impact in future budget years. PBO will work with offices and departments to continue monitoring issues that may materialize and will keep the Commissioners Court informed of any substantive changes. Potential issues include, but are not limited to:

- New unfunded mandates from the State or Federal Government, particularly ongoing personnel and operating expenses related to implementing SB 3 from the 89th Legislature's Special Session related to flood warning sirens;
- Staffing needs (additional or repurposed positions) to fully meet workload requirements at current service levels;
- County response to natural disasters or other unforeseen events beyond reserve levels and base budgets;
- Changes in assumptions that impact the calculation of the County's property tax collection rate and resulting revenue;
- Changes by the State that could impact the tax rate calculation or the issuance of debt;
- Other unexpected decreases in state or federal grant funds for established programs with proven results; and

In addition to the above examples of issues that could impact the FY 2027 budget, there are a variety of projects and positions that have been funded on a one-time basis, either as pilot programs or Special Projects, that are underway that could impact future budgets. Most, if not all, of these types of increases will be difficult to fund based on current revenue assumptions and the impact of rising employee and retiree health care costs. The list below is not a comprehensive list of all such projects but instead is intended to highlight key investments with estimated costs that exceed $500,000 that may result in requests for ongoing funding in future years.

Table 12
Additional Short-Term Projects and Pilots

Dept.	Program Name	Project Started	Notes/Summary
Short-term Projects and Pilots			
HHS	Jail-Based Intake	FY 2022	This program was originally funded in FY 2022 for one year and has subsequently received one-time funding each year since. In FY 2025, the Adopted Budget approved this program for an additional two years, so at this time funding concludes at the end of FY 2026. HHS has noted that this program has been successful in meeting its goals consistently and will likely continue to request funds for this on an ongoing basis.

Dept.	Program Name	Project Started	Notes/Summary
HHS	Assertive Community Treatment Team	FY 2022	This program was originally funded in FY 2022 for one year and has subsequently received one-time funding each year since. In FY 2025, the Adopted Budget approved this program for an additional two years, so at this time funding concludes at the end of FY 2026. HHS has noted that this program has been successful in meeting its goals consistently and will likely continue to request funds for this on an ongoing basis.
HHS	Assisted Outpatient Treatment	FY 2025	Originally funded in FY 2025, this program is a partnership with the Probate Courts, the County Clerk's Office, and Integral Care. It provides practice and evidence-based intervention designed to promote treatment adherence, empower client engagement in managing their care, reduce inpatient bed stays and involvement with the criminal justice system.
Various	Formerly LFRF-Funded Special Project Workers	FY 2025	Travis County began funding 47 Special Project Workers that had previously been grant-funded through the General Fund in FY 2025. The FY 2026 budget included one-time continuations of 37 positions, including 13 that are already approved for funding through December 31, 2027. Many of these positions, including most of the positions funded in HHS, have become critical parts of Department operations and the Departments have noted they will continue to request full-time positions.
County Attorney, County Clerk, District Clerk, Public Defender, Criminal Courts	ARPA Court	FY 2023	This project was initially approved in FY 2023 through the Criminal Courts Backlog Action Plan grant from the State of Texas – Office of Court Administration through funds appropriated from the Federal American Rescue Plan Act (ARPA) to assist the Criminal Courts with the backlog of cases as a result of the COVID-19 pandemic for a grant term of October 1, 2022 – March 31, 2024. Various County departments/offices had positions funded through the aforementioned ARPA funds in support of the ARPA Court. However, grant funds have been fully expended, and the ARPA Court has officially ended operations as Counsel at First Appearance (CAFA) is occupying the auxiliary courtroom. Only a subset of positions were authorized to continue as part of the FY 2026 Adopted Budget to continue addressing the case backlog in the Criminal Courts and assist other key justice stakeholders, including a Court Reporter in the Criminal Courts which is currently vacant, and a Case Worker in the Public Defender's Office. The County Attorney's Office had an investigator position that was ARPA funded but it expired and the Department received ongoing funds to make it a permanent position in FY2025.

Dept.	Program Name	Project Started	Notes/Summary
CLS	APD/DPS Forensic Review	FY 2025	This project was started under IJPA (155) in FY 2017 but officially shifted over to CLS (141) in FY 2025. The funding continues a contract with CAPDS for materiality review of DNA cases over many years. After further consultation with CLS, they have determined that this project will take an additional three to five years to complete. The cases have finished the review stage and are now reaching litigation.

RESERVE LEVELS

Local governmental entities maintain reserves to help mitigate unforeseen risks and to provide a source of funding should additional resources be required during the fiscal year for essential services beyond departmental budgeted expenditures. Central reserves provide necessary fiscal resiliency for the entity, especially in times of uncertainty or changing economic conditions.

Travis County has four primary types of budgeted reserves: the Unallocated Reserve, the Allocated Reserve, General Purpose Reserves, and Special Purpose Reserves. These different categories of reserves help ensure Travis County's fiscal strength and are memorialized in the County's Reserve and Fund Balance Policy. Maintaining appropriate Unallocated and General Purpose Reserve levels is an important component of County financial policies and management practices. Special purpose reserves can also be used to set aside funding for future contractual obligations in instances where the final contractual requirement is determined after the adoption of the budget. Special purpose reserves provide the greatest flexibility for Commissioners Court oversight and input into the programs and expenditures supported by these reserved funds.

For FY 2027, the Unallocated Reserve will be recommended by PBO at the County's Reserve and Fund Balance Policy goal of no less than 11 percent of the total budgeted operating expenses for the General Fund as defined in the Annual Comprehensive Financial Report.

An Allocated Reserve totaling one percent of budgeted expenditures, excluding earmarks, will be targeted in FY 2027 and an appropriate Capital Acquisition Resources (CAR) Reserve based on staff recommendations in the Preliminary Budget will be continued in FY 2027. The CAR Reserve will be evaluated, and recommendations will be available as part of the FY 2027 Preliminary Budget.

Earmarks against the Allocated Reserve and CAR Reserve in the Preliminary Budget will be recommended for purposes that may require resources during FY 2027 but for a variety of reasons require additional information before the funds can be allocated by the Commissioners Court. PBO will earmark an estimated $2.7 million for use by the Commissioners Court in the later part of the budget process for the Court's consideration and action.

The Emergency Reserve provides a financial buffer for the County against potential economic downturns. The reserve totaled $17.0 million in both FY 2021 and FY 2022, then declined to $13.0 million in FY 2023 due to expenditures incurred in FY 2022, primarily related to COVID-19 response efforts. The FY 2024 Adopted Budget included a $12.0 million Emergency Reserve, while the FY 2025 Adopted Budget increased the reserve to $15.0 million; however, these funds were fully expended to support emergency response efforts associated with the July 2025 flooding disaster. Nevertheless, the FY 2026 budget included an Emergency Reserve at a restored balance of $15.0 million. As this history

demonstrates, the reserve is reviewed annually to determine whether its level should be reduced, maintained, or increased.

Special Purpose Reserves will continue to be utilized as a mechanism to maintain funding for certain projects that are not executable at the time that the budget is adopted. Earmarks on the Allocated and Capital Acquisition Resources Reserves serve as signals to Commissioners Court that certain projects or initiatives may need additional resources after additional analysis or presentation to Commissioners Court for approval.

Finally, the FY 2026 Adopted Budget included a variety of earmarks that could materialize later in this fiscal year. Some of these earmarks represent one-time expenditures; however, there are some earmarks that could result in ongoing commitments. Given the current financial forecast for FY 2027, PBO plans to review these earmarks with Commissioners Court in March to see if some of these commitments should be released to allow for needed flexibility.

FIVE-YEAR FINANCIAL FORECAST

The annual five-year financial forecast for the County's operating budget provides the Commissioners Court the opportunity to place the upcoming budget process within a longer financial timeline to allow for improved financial planning. The following five-year financial forecast is based on past budget and tax base growth and assumes the use of the voter approval rate over the forecast period. The assumptions underlying the projections were prepared in consultation with the Travis Central Appraisal District (TCAD) and the County Auditor's Office. Forecast estimates reflect conservative assumptions based on current information and are intended to deliver a macro-level perspective. Information specific to the upcoming fiscal year will be refined throughout the FY 2027 budget process.

PROPERTY TAXES, EXEMPTIONS AND HISTORICAL PROPERTY TAX RATES

County government is funded primarily by property taxes. This source of funding represents approximately 87 percent of Travis County's ongoing revenue for the General Fund. Texas counties are not eligible to receive sales tax per statute which further stresses the importance of property taxes for Travis County. Nevertheless, the Travis County portion of the tax bill for an average taxable homestead is approximately 18 percent of the overlapping total tax bill based on the FY 2026 Adopted Tax Rates for Travis County, Austin ISD, Austin Community College, Central Heath, and the City of Austin. Along with the tax rate set by local taxing jurisdictions and property values appraised at market value by TCAD, exemptions are an important component of calculating the annual tax liability for a property. Texas law allows a variety of partial or complete exemptions from local property taxes. Exemptions lower the taxable value of a property and its associated tax liability. A partial exemption removes a percentage or fixed dollar amount of the property's value from taxation. An absolute or total exemption excludes the entire property from taxation. In most circumstances, exemptions require applications, which can be filed with TCAD. The general deadline for filing an exemption application is April 30. Specific information and exemption applications can be found at https://traviscad.org/homesteadexemptions.

Travis County offers a 20 percent general homestead exemption, which targets tax relief to homeowners. The Commissioners Court established and continues implementing tax policies limiting the tax rate impact on County taxpayers. The Commissioners Court increased the Optional 65 and Older Homestead or Disabled Exemption for Tax Year 2025 (Fiscal Year 2026) from $136,400 to $143,220, a $6,820 increase. Recommendations to change the Tax Year 2026 (FY 2027) Optional 65 and Older Homestead or Disabled Exemption amount will be presented for Commissioners Court consideration prior to the end of June.

Below is a summary of major exemptions offered by Travis County, Central Health, the City of Austin, Austin ISD, and Austin Community College for FY 2026.

Table 13

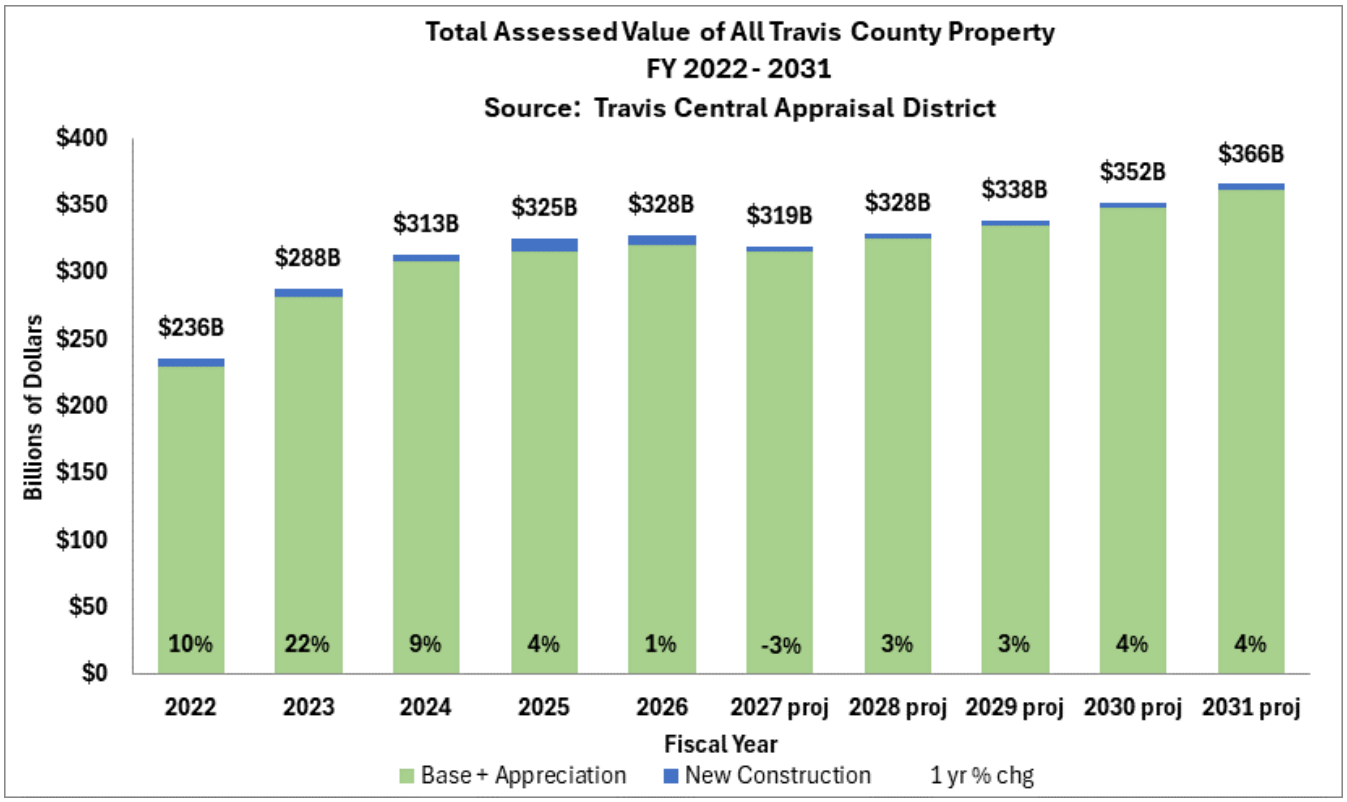
FY 2026 Homestead and Other Exemptions by Jurisdiction

Jurisdiction	Homestead Exemption	65 and Older Exemption	Disability Homestead Exemption
Travis County	20% with minimum of $5,000	$143,220	$143,220
Central Health	20% with minimum of $5,000	$185,200	$185,200
City of Austin	20% with minimum of $5,000	$192,000	$192,000
Austin ISD*	$140,000	$85,000	$75,000
Austin Community College*	1% with minimum of $5,000	$75,000	$75,000

*These jurisdictions have a tax ceiling that sets the upper limit dollar amount for property taxes for these jurisdictions based on the first year of eligibility of properties with a 65 and older homestead exemption or disabled homestead exemption.

The total taxable value for all Travis County properties for FY 2026, as of January 1, 2025, is $328.1 billion. The chart on the next page highlights property tax base growth over the last five years and estimates consistent but likely slower growth over the next five-year period with a projected slight decrease of 3% for FY 2027 (Tax Year 2026). The assumptions used in this analysis are those of the Planning and Budget Office based on discussions with the County Auditor's Office and informed by conversations with the Travis Central Appraisal District. It is expected that Travis County will experience a decrease in overall net taxable values for the first time since FY 2011, as noted above. Historically, the compounded growth rate for net taxable values for the last 30 years has been 8.4 percent.

However, there were negative growth events twice (FY 2011 and FY 2004) during the last 30 years. Therefore, based on this history and the unprecedented growth Travis County has experienced in recent years, it is not unexpected that there will be slower growth or even a decrease in taxable values in the near term. The 0.9 percent increase in taxable value that occurred for FY 2026 was less than the 3.8% percent growth experienced in FY 2025 and the 8.7 percent growth seen in FY 2024 and 22.3 percent in FY 2023. The model uses a three percent increase for FY 2028 and FY 2029 with a four percent modest growth rate for FY 2030 and FY 2031. The outlying years of the forecast are still below the historical 30-year growth as PBO believes it is important to use a conservative model at this time recognizing it is likely higher growth rates will return to rates more consistent with the 30 year growth rate. The 30-year growth rate is very similar to the five-year rate of 8.8%, 10 yr rate of 9.1% and 20 year of 8.7 %, which all suggest a return to similar growth over the long term after this market correction.



As noted above, the five-year financial forecast modeling scenarios include assumptions about the value of properties to be certified as of January 1, 2026, which will be used to begin preparations for the FY 2027 budget. The Chief Appraiser will provide a certified estimate of this information in July. The "year one" assumptions serve as the baseline for the estimated net taxable value for the five-year planning horizon. These preliminary estimates will change as new information becomes available. The table below outlines the major assumptions PBO used for the estimated tax rate and corresponding revenue at this early stage of the process. As noted previously, it is anticipated that there will be a decrease in values for FY 2027 with slower growth in the near term. This will likely also include lower values for new construction not previously included in the tax roll but is expected to slowly increase for the remainder of the forecast period.

Table 14
Travis County Tax Base Assumptions

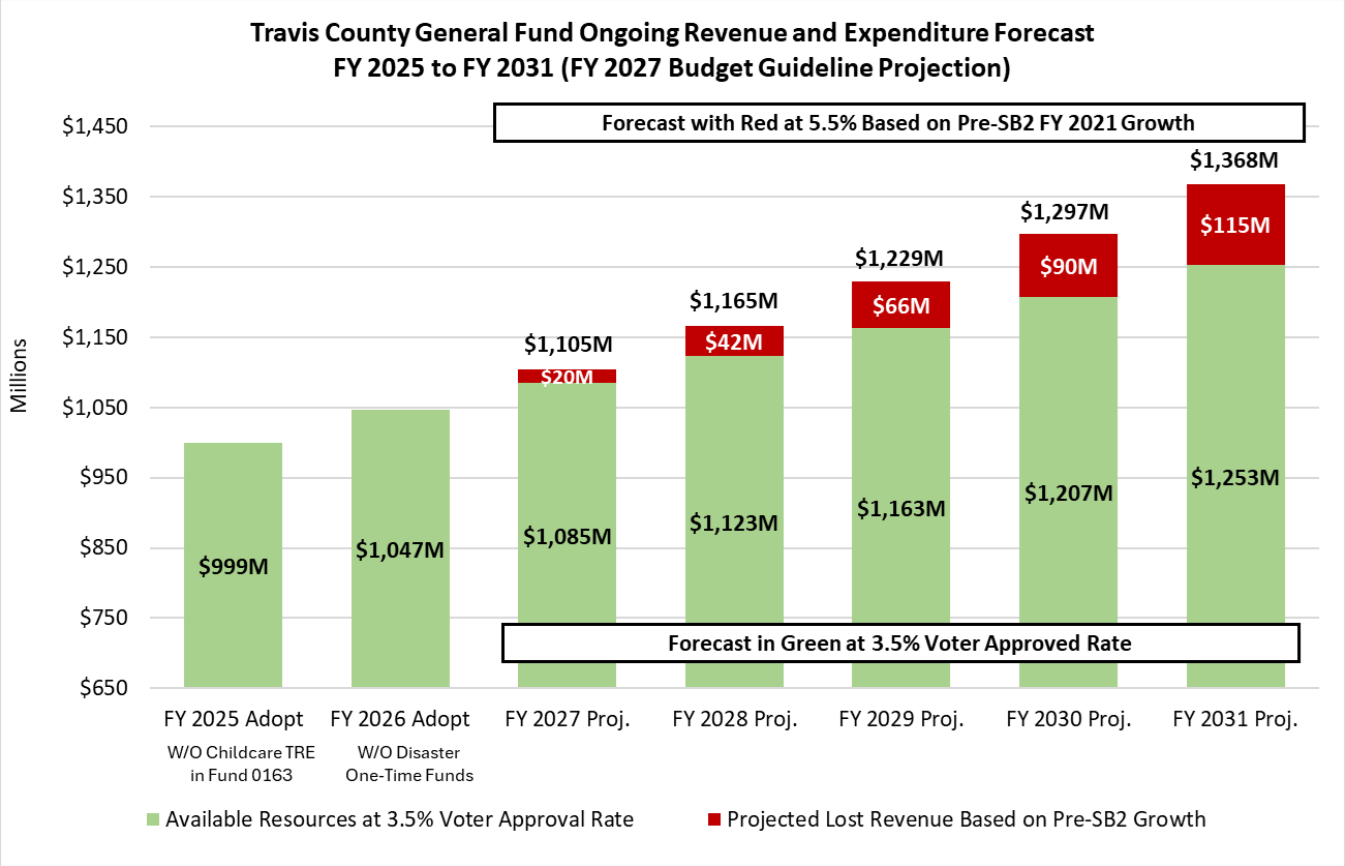
Fiscal Year	New Construction Value	Net Taxable Value (NTV)	Total NTV Growth
FY 2026 Certified Estimate	$7.2 billion	$328.1 billion	1.0%
FY 2027 Projected	$2.8 billion	$318.8 billion	-3.0%
FY 2028 Projected	$3.2 billion	$328.4 billion	3.0%
FY 2029 Projected	$3.6 billion	$338.3 billion	3.0%
FY 2030 Projected	$4.0 billion	$351.8 billion	4.0%
FY 2031 Projected	$4.4 billion	$365.9 billion	4.0%

Texas Counties rely on property taxes to fund the maintenance and operations of county services and programs, which are primarily mandated by the state. SB 2 (86th Legislature) does not allow Commissioners to adopt a tax rate higher than 3.5 percent above the No New Revenue M&O rate plus required debt service without voter approval outside of

specific eligible adjustments per statute. This combined restricted rate is now referred to as the Voter Approval Rate. Forecast models continue to project resource limitations at the Voter Approval Rate.

Budget growth at Travis County has been driven by a variety of factors rather than a single issue. Travis County's 10-year Compounded Annual Growth Rate (CAGR) for base budgets was 5.5 percent per year looking back from FY 2010 to FY 2020, which was the ten-year period prior to the start of SB 2 in FY 2021. This growth rate was used in this analysis because it represents Travis County's natural growth rate prior to the establishment of restrictive legislation.

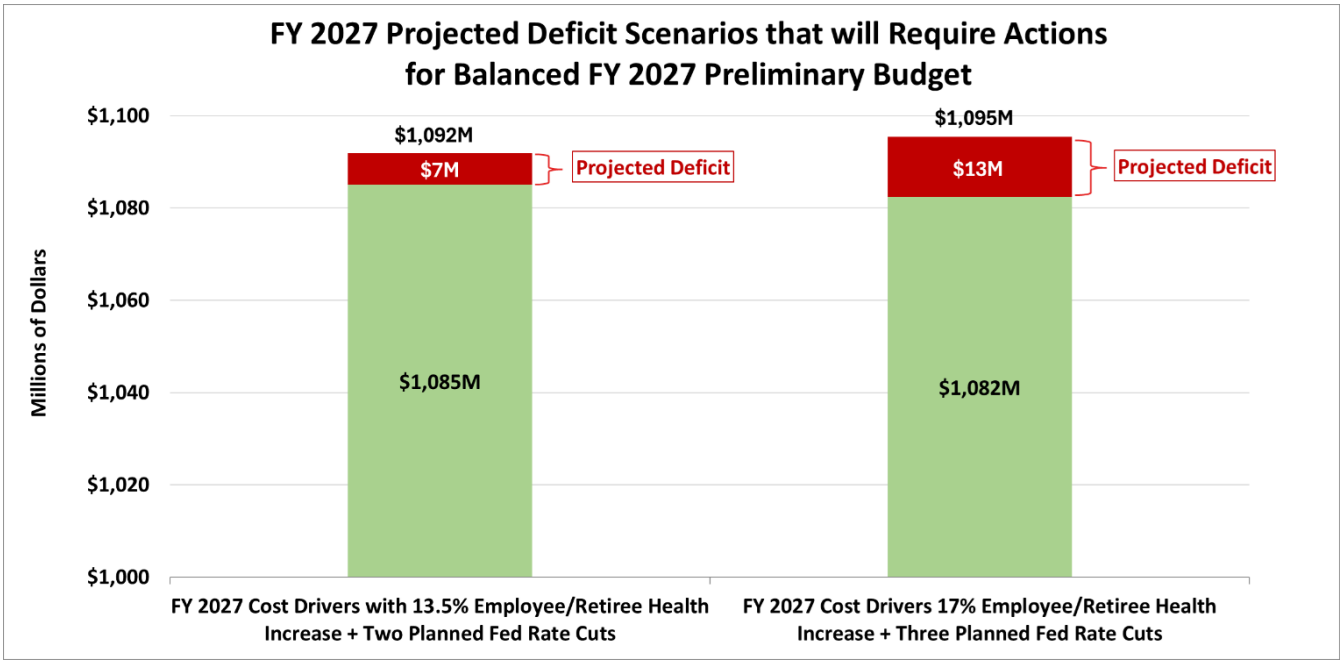
Based on typical growth patterns for Travis County, the Five-Year Forecast projects that there could be $115 million less in ongoing General Fund revenue by FY 2031 compared to available resources under SB 2 based on pre SB 2 (FY 2021) historical expenditure and revenue growth. The County will not experience a deficit over the forecast period as the County budget is statutorily required to be balanced and any needed adjustments would be made on an annual basis to align with available resources. However, PBO believes it is important to show the Commissioners Court revenue projections that include the more limited growth for all ongoing revenue sources factoring in the constraints of SB 2 that are estimated to grow about 3.5 percent per year, including new construction assumptions, rather than 5.5 percent growth prior to SB 2. The result of SB 2 is that the County will not have as much financial flexibility to respond to community needs as it once did. As previously stated, the budget will be balanced within available resources every fiscal year and the projected lost revenue shown in red merely represents resources that were previously available for county services prior to the implementation of SB 2.



Since the implementation of SB 2, the Planning and Budget Office has presented planning figures (Target Budgets and Budget Drivers) for next year's budget within the available resources to the Commissioners Court during the Budget Guideline presentations in February and March. While there have been noted challenges with the restrictions in

revenue from SB 2, the County has planned accordingly to balance the budget each year and will continue to do so. However, as noted earlier, the Planning and Budget Office is projecting an ongoing deficit of $7 million to $13 million dollars, driven primarily by expected higher employee and retiree healthcare costs. This projected deficit will require numerous strategies to balance the budget including office and departmental budget reductions.

The chart below shows two potential scenarios resulting in projected ongoing expenditures exceeding ongoing available revenue. The first scenario shows expenditures exceeding revenues by $7 million, assuming a 13.5% increase in employee and retiree health care costs, other budget drivers and target budgets totaling $1,092M with current ongoing revenue assumptions for all sources of $1,085M at the Voter Approval Rate. The second scenario shows a $13 million shortfall assuming a 17% employee and retiree health care increase, other budget drivers and target budgets totaling $1,095M with further reductions to interest rates beyond those currently projected with $1,082M in ongoing revenue from all sources at the Voter Approval Rate. Prior to SB 2, the County could have balanced the budget under each scenario within the tax rate limits under State statue prior to FY 2021.



This General Fund five-year forecast is based on the assumptions outlined above. It should be noted that these underlying assumptions will continue to evolve during the FY 2027 budget process as new information is known. Assumptions for FY 2027 for Special Revenue Funds are based on historical trends along with input from applicable offices and departments, which include the Raising Travis County Fund (Fund 0163) Childcare Program that was established for the November 2024 Childcare Election to allow these voter approved resources to be tracked within this Special Revenue Fund. Tax Resources for this program were originally estimated to be $75.8 million per year but have been updated to $77,675,361 for FY 2027 and future years for Fund 0163 based on the actual FY 2025 tax revenue unless adjusted by the Commissioners Court in the future.

As discussed previously, the FY 2027 Budget will ultimately be a balanced one and cannot be in deficit under State law. Travis County will rely on its strong financial policies and practices, along with guidance from the Commissioners Court, to achieve a structurally balanced budget.

The Planning and Budget Office will balance the FY 2027 Preliminary Budget at the voter approval rate and will continue to provide updates as new information becomes available, along with recommended strategies to address the projected shortfall. These strategies will likely include restrictions on FY 2026 new funding from Reserves, recommending no new budget requests for FY 2027 outside of discussed budget drivers, except in extraordinary and compelling circumstances, and also recommending to the Commissioners Court to not schedule budget hearings given the current shortfalls and fiscal constraints.

BUDGET PREPARATION GUIDANCE FOR COUNTY OFFICES AND DEPARTMENTS

The key elements of the budget guidelines as outlined below are intended to help offices and departments in the preparation of FY 2027 budget submissions.

TARGET BUDGETS

Offices and departments are required to submit their budgets at the FY 2027 Target Budget Level. This Target Budget Level represents the FY 2026 Adopted Budget plus the annualized impact of any new increases approved during FY 2026, less any one-time expenses and other reductions related to pilot programs and programs that have been moved from ongoing to one-time, plus any needed corrections.

Offices and departments are generally provided with a great degree of flexibility within their target budgets and are urged to collaborate with PBO to identify and implement any opportunities for savings and efficiencies. This year, offices and departments will be asked to submit 5% reduction proposals as discussed below. This amount is calculated using the office or department's FY 2027 target budget.

MAINTAINING CURRENT SERVICE LEVELS

Target budgets provide offices and departments the flexibility to repurpose funds within their budgets to accomplish their highest priority goals. Executives and managers are expected to reprioritize within existing resources to maintain current service levels where required. Executives and managers are urged to focus on efficiencies, increased productivity, and simplification rather than on budget requests for additional resources.

New FTEs in the Preliminary Budget, other than those related to the budget drivers discussed earlier in this document, will be strictly limited to those that are: 1) internally funded on a permanent basis for existing extraordinary program needs; 2) supported by new revenue sources that have a proven track record and have been reviewed by the Auditor's Office (and include the departmental indirect cost rate above direct costs to account for administrative support, space, and associated infrastructure costs); 3) required to operate new County facilities approved by Commissioners Court or voter approved parks or; 4) demonstrate an extraordinary and compelling need.

Offices and departments requesting qualified new FTEs will be required to confirm where the new position will be located, and the planned workspace schedule for the position (fully in-office, fully remote, or hybrid, along with the ratio of in-office time for hybrid work). All requests related to additional space needs will be evaluated and analyzed within the context of the County's space standards and will prioritize growth within the County's existing capital footprint. If sufficient County-owned or leased space cannot be identified and costs estimated for a proposed program or FTE increase, then PBO will not recommend such a program or FTE increase in the Preliminary Budget. Even if space is available, new FTEs in the FY 2027 Preliminary Budget are expected to be severely limited. Offices and departments are responsible for working with Facilities Management to assess space needs related to any FY 2027 budget requests. PBO-EDSI collaborates with FMD on space requests. The data in SAP as of May 1, 2026, will be used to evaluate all FTE and space requests during the budget process. All employee location data in SAP needs to be correct at the time of budget submission to PBO, and notice provided to FMD and PBO-EDSI if changes occur prior to budget approval.

BUDGET REDUCTIONS

As noted earlier, PBO is currently anticipating significantly restricted revenue and increased core expenditures in FY 2027. In anticipation of these budgetary constraints, PBO is asking Departments and Offices to prepare a list of proposed budget reductions in their budget submission in the event that up to five percent of their Target Budget will be unable to be funded, along with explanations of the implications of such cuts. The Commissioners Court wishes to avoid broad across-the-board cuts and believes that the use of departmental reduction proposals provides a more strategic and surgical approach. Offices and departments are urged to collaborate with the Planning and Budget Office as they formulate their budget submissions.

In the event that budget reductions are necessary in order to balance the budget, PBO will work with stakeholders to analyze all potential impacts of any decreases to operating budgets.

NON-COUNTY REQUESTS

As in prior years, non-county entities that plan to request new or additional funding in the County's budget must coordinate such a request through the County department in charge of delivering the service. The request must be submitted to the relevant County department no later than **Wednesday, April 1, 2026,** so that it can be included in the department's overall budget submission (due April 27).

Third party social service providers in the Human Services and Justice Planning issue areas are expected to work through the competitive solicitation process coordinated by the Travis County Purchasing Office when appropriate.

County offices and departments are asked to advise their key stakeholders of the County's budget process, schedule, and budget guidelines that provide the context for FY 2027 appropriations. Non-county organizations submitting a request through the appropriate County office or department will be included in their submission; however, due to the imposed revenue caps since 2019, will not be considered by PBO for new funding in the Preliminary Budget.

PBO understands that many of the County's local partners in the City and in non-governmental organizations have faced funding reductions from the Federal and State government. Any external requests related to these State and Federal reductions should go through the above process, however PBO notes that County funding continues to be limited as well and it is not likely the County will be able to meet all the needs of external partners.

UNSPENT BALANCES, ZERO-BASED LINE ITEMS, VACANCIES, AND SALARY SAVINGS

PBO annually reviews the last three years of unspent operating funds and considers whether it would be reasonable to reduce the budget without substantially affecting mandated service levels. The primary purpose of this review is to identify opportunities for repurposing these unspent funds.

Offices and departments will be asked to build selected line-item budgets from the ground up ("zero-based" budgeting), such as leases, maintenance contracts, other purchased services, consulting, and contributions to grants. Other commitment items such as travel and training may become subject to zero-based budgeting during budget development.

Each year, PBO reviews vacancy trends in all offices and departments. Based on these reviews, PBO may recommend adjustments to budgeted departmental salary savings. These recommendations do not impact offices and departments' program delivery. In addition, PBO also reviews all positions that have been vacant for 120 days or more. Offices and departments with such vacancies are required to document the reason for the long-term vacancy as part of their budget submission to determine if those positions are still needed.

SPECIAL ONE-TIME FUNDING FOR SELECT NEW PROGRAMS

The Commissioners Court continues its support of innovative programs that can provide improved services, streamline business practices, and reduce costs. It is possible that there will be a very limited amount of one-time resources available to support such innovative programs. However, unlike other years, these recommendations will be extremely limited. It is likely that any funding recommendations will be geared towards reducing jail detention populations and maintaining current state and federally funded programs that are shown to be meeting or exceeding performance metrics or measurably reducing ongoing costs. Offices and departments must document in the budget request how the following criteria are met:

- The program addresses a critical, core Travis County issue that:
    - is not otherwise being addressed; or
    - is being addressed but is not realizing the desired results.
- A new program that has potential to duplicate or overlap with an existing program is clearly identified, and protocols that will isolate the impact of each program on performance outcomes are described.
- Commitment to include PBO Analyst in the implementation process throughout the pilot period (FY 2027, FY 2027, and FY 2028).
- Programmatic performance measures for innovative programs directly relate to the established departmental mission statement, goals, objectives, and performance measures.
- Performance measures have at least one outcome measure and focus on input, efficiency, and output measures.
- Performance measures are meaningful, valid, and can be independently verified.
- Commitment to take performance management training in consultation with PBO.
- Willingness to provide periodic status updates to PBO during the pilot period to refine goals and objectives and measures progress.
- Willingness to use special project workers if new staff is needed.
- A process is established for the periodic reporting of results that are connected to the County's mission, vision, and strategic goal statements.

NON-PROPERTY TAX REVENUE

While non-property tax revenue sources comprise approximately 13 percent of the County's General Fund ongoing revenue in FY 2026, the importance of non-property tax revenue has increased given revenue caps legislation approved by the state legislature in 2019. The majority of these non-property tax revenue sources are fees within the justice system, which are set by statute. However, there is a smaller portion of fees that are set by the County. The budget process provides an opportunity for a review of County fees to evaluate the appropriate level of cost for each service.

PBO will continue to review fees and revenue-generating contracts, looking at whether the amounts support the actual cost to the County of providing the services, and which have the potential to be increased due to cost increases for things such as compensation increases, operating cost increases, or inflation.

For each fee or contract, offices and departments will be asked to report the following information:

- Whether the department intends to increase the fee or contract as part of the FY 2027 budget process along justification, including estimated cost recovery, for any increase;
- If the fee or contract is to be increased, the proposed increase amount;

- How often the fee rate should be reviewed by County staff to ensure full cost recovery; and
- The state statute or other legal framework which establishes the fee and its rate.

The requested revenue information should be completed and returned as part of the budget submission. A comprehensive fee adjustment item will be presented to Commissioners Court in late summer for approval as part of the FY 2027 Adopted Budget. Given the implications of SB 2 (86th Legislature), the Commissioners Court limited the annual growth in contracts with these entities to no more than 15 percent as these contracts reach full cost recovery. PBO recommends the same approach for FY 2027, limiting an increase to no more than 15 percent, as applicable. Any new revenue-generating contract should continue to be based on full cost recovery.

CALENDAR

The key dates below are subject to change based on the receipt of certified values by TCAD and related statute requirements. The calendar below assumes that Travis County will not consider a rate above the voter approval rate of 3.5 percent above the County's No New Revenue Maintenance and Operations Tax Rate.

KEY DATES FOR OFFICES AND DEPARTMENTS

Offices and departments are expected to submit their FY 2027 budget submissions by **Monday, April 27, 2026**. As stated above, this calendar assumes that an election for a tax rate above the voter approval tax rate will not be called for November 3, 2026.

Table 15
FY 2027 Budget Calendar

Date	Event
March 11	Budget Kickoff Meetings (9:00 am to 3:00 pm)
April 1	Forms due to support departments (ITS, radio forms, vehicles, copiers)
April 27	Budgets due to PBO by 5:00pm
April – June	PBO review of County Budget Submissions
June 2*	Employee Public Hearing (4:30 pm)
June	Departmental Meetings with PBO
Week of July 27	Preliminary Budget Published
August 12 - 14, and 17 (if needed)*	*Potential Select Budget Hearings (If Requested by Commissioners Court)*
September 9 – 11, and 14 (if needed)*	*Budget Mark-Up*
September 15	FY 2027 Tax Rate Adopted
September 29	FY 2027 Budget Adopted

***Budget Hearings and Budget Markup dates included in Commissioners Court calendar approved on December 2, 2025. Please note that the Employee Public Hearing date is under review and could change in order to ensure employees have complete compensation and benefit information for FY 2027.**

Budget Guidelines Approved by Commissioners Court on February XX, 2026.

FY 2027 Budget Guidelines

Planning & Budget Office

February 26, 2026

Presentation Overview

- Economic Outlook
- Legislative Update
- Performance Management
- Budget Considerations
- Five-Year Financial Forecast
- Budget Preparation Guidance
- Budget Calendar

Economic Outlook

The Austin Metro area remains one of the country's fastest-growing and dynamic economies.

Austin’s GDP is projected to grow 4.6 percent, with growth attributed to the tech industry, expanding artificial intelligence (AI) infrastructure, employment growth, and increase in housing supply.

Travis County's unemployment rate is 3.5 percent, below the national average of 4.3 percent.

The population of Travis County is projected to grow 1.14 percent in 2026, resulting in a total population of 1,365,215.

Legislative Update

Unfunded and underfunded state mandates remain largely unchanged, including indigent defense, jail operations, indigent health care, elections administration, and juvenile justice services

State actions continue to limit county fiscal flexibility, including property tax revenue caps, expanded exemptions, and restrictions on debt issuance that reduce the local tax base

The 89th Legislature further shifted costs to counties, enacting new mandates and administrative responsibilities with limited or no ongoing state funding, increasing pressure on future county budgets

IGR submitted interim charges for consideration prior to the 90th Legislative Session, presented and approved on February 3, 2026

FY 2027 Updated Performance Management

- FY 2027 Preliminary Budget departmental analysis and budget request recommendations will be published on the PBO website
- The FY 2027 Adopted Budget will again include “Volume IV: Performance Management” for all departmental performance measures
- PBO will continue to work with offices and departments to develop measures that demonstrate the benefits of County services

FY 2027 Preliminary Budget Drivers

Items	Amount (In Millions)
Workforce Investments & Countywide Budget Drivers	
Compensation & Benefits	$32.2 - $35.6
Interlocal Agreements	2.0
Waller Creek TIF Agreement	0.5
Subtotal Workforce Investments & Countywide Budget Drivers	***$34.7 – $38.1***
Program Specific Budget Drivers	
General Maintenance of Current Effort	$4.3
Tech-related Maintenance of Current Effort	5.6
Subtotal Program Specific Budget Drivers	***$9.9***
Total of Budget Drivers	**$44.6 - $48.0**

Five-Year Financial Forecast

- Five-year financial forecast is prepared in consultation with Travis Central Appraisal District (property values) and County Auditor's Office (revenue)
- Historical County budget growth is not driven by a single issue or cost driver. Influencing factors include:
  - Population and related service demand increases
  - Workforce investments
  - New and expanded programs, improved service delivery, and state mandates
  - Local, state, and national economic conditions

Five-Year Financial Forecast
County Property Tax Policy

- County government is primarily funded through property taxes (87%)
- The County's approach toward property tax rate management recognizes that modest changes in the tax rate are an effective tool to respond to population growth and increased to cost of services
- The No New Revenue Maintenance and Operations (M&O) Tax Rate, even with new construction values added to the tax base, does not always generate sufficient funding to keep pace with a growing population and rising costs
- The County provides the maximum 20% Homestead Exemption and an additional $143,220 optional Homestead Exemption to those 65 and older/disabled
- The FY 2027 Preliminary Budget will be balanced at the Voter Approval Rate
- Future forecasting will use this property tax rate assumption

Homestead and Other Exemptions

Jurisdiction	Homestead Exemption	65 and Older Exemption	Disability Homestead Exemption
Travis County	20% with minimum of $5,000	$143,220	$143,220
Central Health	20% with minimum of $5,000	$185,200	$185,200
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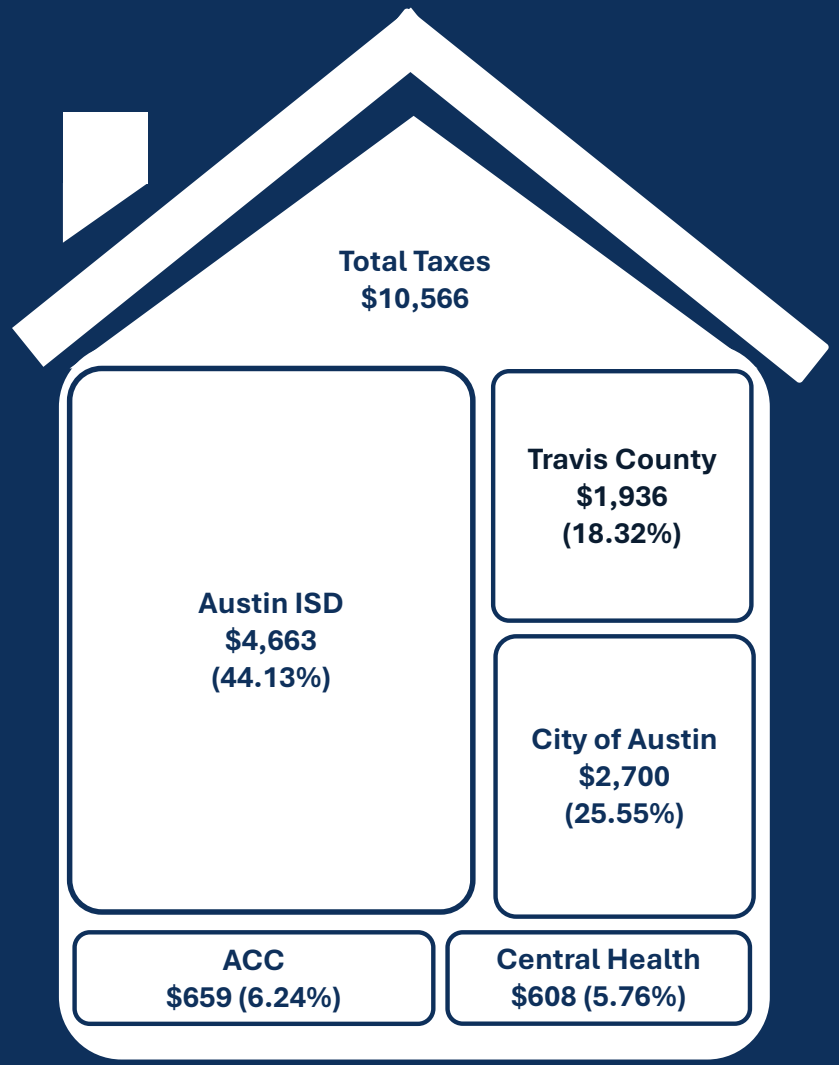
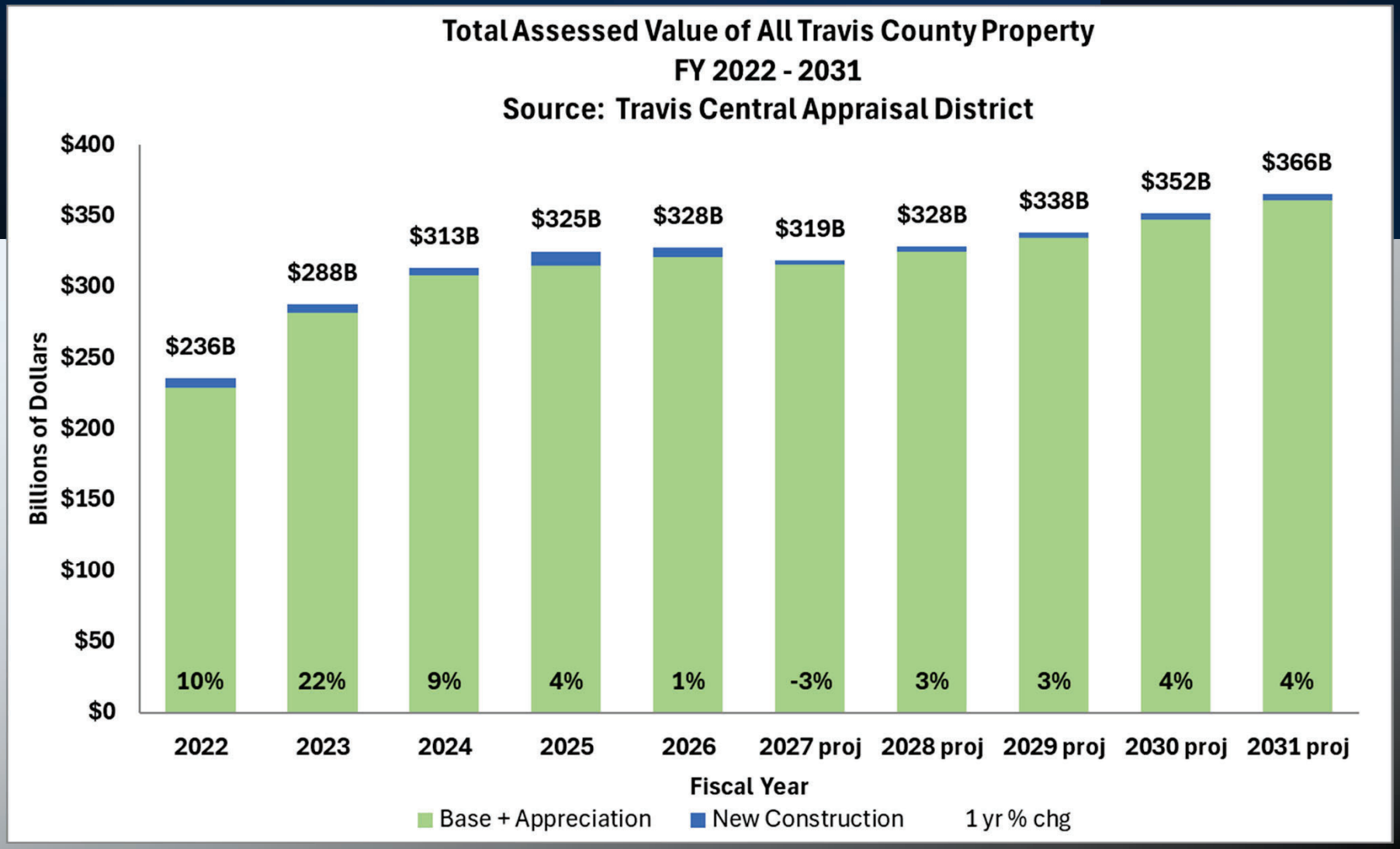
* These jurisdictions have a tax ceiling that sets the upper limit dollar amount for property taxes for these jurisdictions based on the first year of eligibility of properties with a 65 and older homestead exemption or disabled homestead exemption

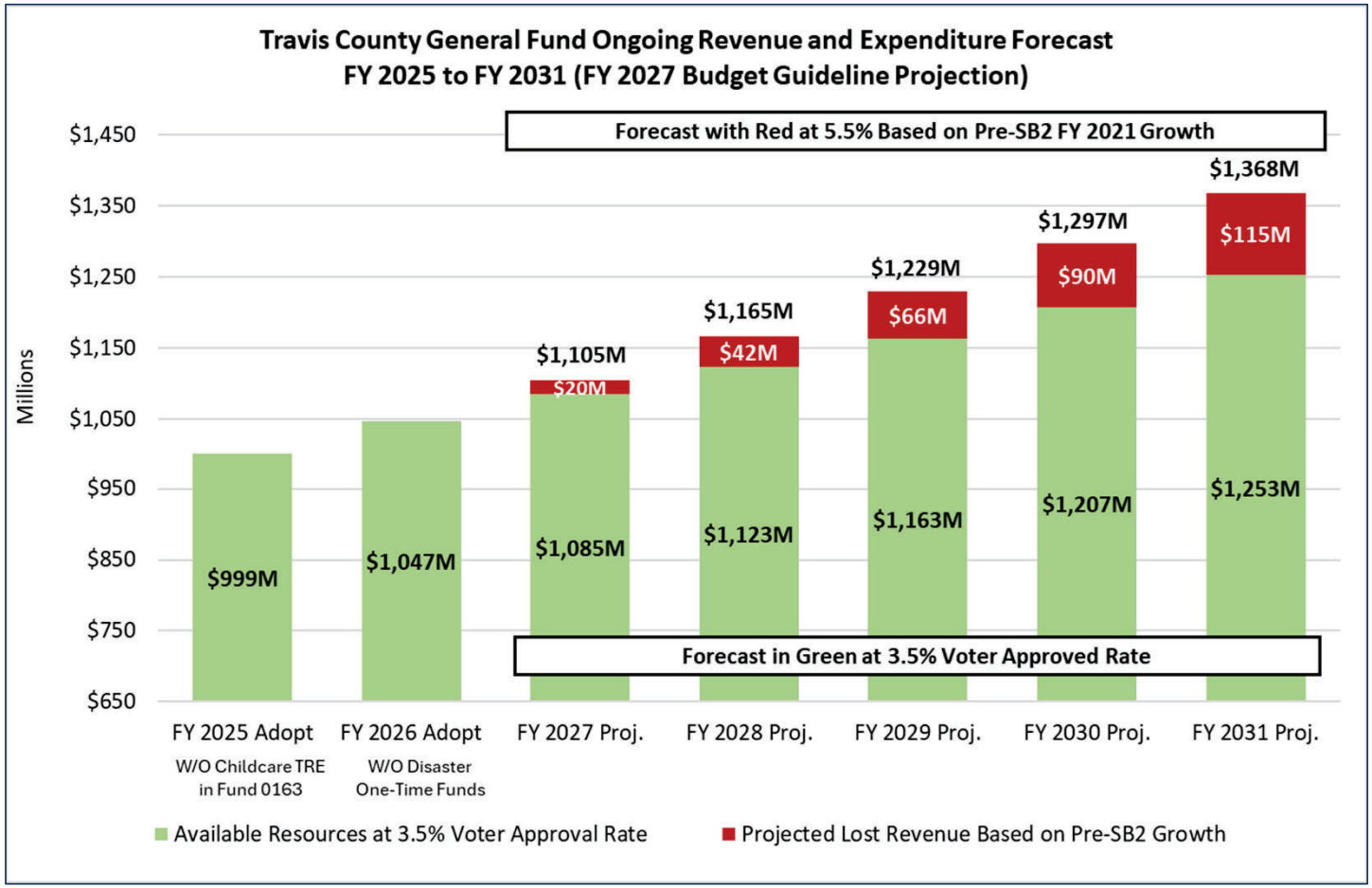
FY 2026 Overlapping Property Tax Rate

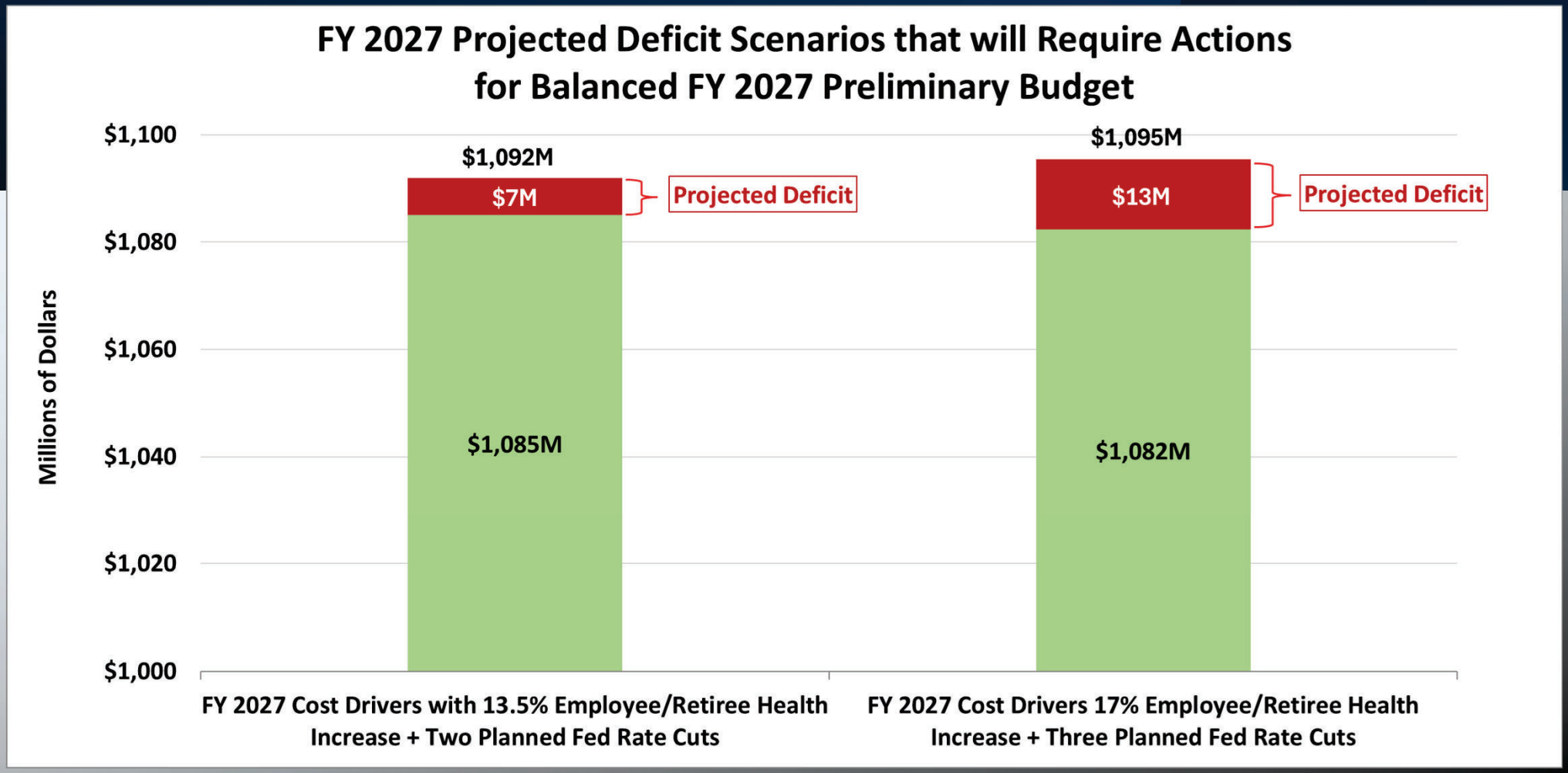



Total Assessed Value of All Travis County Property
FY 2022 - 2031
Source: Travis Central Appraisal District
Billions of Dollars
$400
$350
$300
$250
$200
$150
$100
$50
$0
$236B
$288B
$313B
$325B
$328B
$319B
$328B
$338B
$352B
$366B
10%
22%
9%
4%
1%
-3%
3%
3%
4%
4%
2022
2023
2024
2025
2026
2027 proj
2028 proj
2029 proj
2030 proj
2031 proj
Fiscal Year
Base + Appreciation
New Construction
1 yr % chg

Travis County Tax Base Assumptions

Fiscal Year	New Construction Value	Net Taxable Value (NTV)	Total NTV Growth
FY 2026 Certified	$7.2 billion	$328.1 billion	1.0%
FY 2027 Projected	$2.8 billion	$318.8 billion	-3.0%
FY 2028 Projected	$3.2 billion	$328.4 billion	3.0%
FY 2029 Projected	$3.6 billion	$338.3 billion	3.0%
FY 2030 Projected	$4.0 billion	$351.8 billion	4.0%
FY 2031 Projected	$4.4 billion	$365.9 billion	4.0%


Travis County General Fund Ongoing Revenue and Expenditure Forecast
FY 2025 to FY 2031 (FY 2027 Budget Guideline Projection)
Forecast with Red at 5.5% Based on Pre-SB2 FY 2021 Growth
Forecast in Green at 3.5% Voter Approved Rate
Millions
$1,450
$1,350
$1,250
$1,150
$1,050
$950
$850
$750
$650
$999M
$1,047M
$1,085M
$20M
$1,105M
$1,123M
$42M
$1,165M
$1,163M
$66M
$1,229M
$1,207M
$90M
$1,297M
$1,253M
$115M
$1,368M
FY 2025 Adopt
W/O Childcare TRE in Fund 0163
FY 2026 Adopt
W/O Disaster One-Time Funds
FY 2027 Proj.
FY 2028 Proj.
FY 2029 Proj.
FY 2030 Proj.
FY 2031 Proj.
Available Resources at 3.5% Voter Approval Rate
Projected Lost Revenue Based on Pre-SB2 Growth


FY 2027 Projected Deficit Scenarios that will Require Actions for Balanced FY 2027 Preliminary Budget
Millions of Dollars
$1,100
$1,080
$1,060
$1,040
$1,020
$1,000
$1,092M
$7M
Projected Deficit
$1,085M
$1,095M
$13M
Projected Deficit
$1,082M
FY 2027 Cost Drivers with 13.5% Employee/Retiree Health Increase + Two Planned Fed Rate Cuts
FY 2027 Cost Drivers 17% Employee/Retiree Health Increase + Three Planned Fed Rate Cuts

Budget Preparation Guidance

- New ongoing revenue focuses on identified budget drivers
- Offices and departments are required to submit 5% reduction proposals in FY 2027. Look internally to maintain current service levels.
- Funding for new programs/FTEs greatly limited. PBO will only consider budget requests that are extraordinary and compelling that would have a significant negative impact if not funded.
- Review of vacant positions >= 120 Days
- Continue review of fees and revenue generating contracts for cost recovery
  (revenue generating contract increases limited to +15%, new contracts at full cost)
- Continue to refine outcome measures with a focus on results and process improvement and incorporate needed changes from the Strategic Planning Process
- Submissions should be developed within context of one-, three-, and five-year planning horizons

Next Steps – Working Towards a Balanced Budget

- The time to prepare for the FY 2027 projected deficit is now
- PBO will examine remaining FY 2026 Earmarks and will make recommendations on those that could be lifted
- Office and departments should focus their time and energy on efficiencies and cost-saving measures rather than developing new budget requests
- PBO will not review or recommend non-County budget requests in the FY 2027 Preliminary Budget
- PBO will likely return to Commissioners Court in June with a recommendation to not hold budget hearings this year given current challenges
- PBO will work with HRMD and the County's benefit consultant to develop options and plan design changes to help lessen the impact of significant projected increases due to rising health care costs
- PBO will develop options for the Court to consider to help balance the FY 2027 budget

Budget Calendar Key Dates

Date	Event
March 11	Budget Kick-Off Meetings (9:00am – 3:00pm)
April 1	Forms Due to Support Departments (ITS, Radio forms, Vehicles, Copiers)
April 27	Budgets Due to PBO by 5:00pm
April-June	PBO Review of County Budget Submissions
June	Departmental Meetings with PBO
June 2*	Employee Public Hearing (4:30 pm)
Week of July 27	Preliminary Budget Published
August 12-14, and 17 (if needed)	*Potential Select Budget Hearings* *(if Directed by Commissioners Court)*
September 9-11, and 14 (if needed)	*Budget Mark-Up*
September 15	FY 2027 Tax Rate Adopted
September 29	FY 2027 Budget Adopted

*Budget Hearings and Budget Markup dates included in Commissioners Court calendar approved on December 2, 2025. Please note that the Employee Public Hearing date is under review and could change in order to ensure employees have complete compensation and benefit information for FY 2027.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on a request to approve a TEFRA Certificate for tax-exempt financing to be undertaken by the Iowa Finance Authority for the benefit of Lifespace Communities, Inc. (Commissioner Gómez)

Prepared By/Phone Number: Christy Moffett, Director, 512-854-1161
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action regarding the debt model presentation, Fiscal Year 2026 Certificates of Obligation Issuance, cash flow assumption for the 2023 Voter Approved projects, and change of use for prior year certificates of obligation, including:

A. An update to the Certificates of Obligation project list, including the addition of $12,000,000 for the Precinct Two property purchase and a request to authorize the use of $2,375,000 of prior year CO resources to decrease the FY 2026 CO issuance, for a net change of $9,625,000 including issuance costs, for a total planned issuance of $138,875,000
B. An update to the FY 2023 Voter Approved Authorization cash flow/issuance schedule that will result in no Voter Approved bonds issued in FY 2026, with all cash flow shifted to FY 2027 and FY 2028
C. An update to the debt model to reflect the above requested changes, as well as changes in assumptions related to interest rates
D. Request authorization to utilize $1,508,431 of prior year CO resources to fully fund a project approved for partial funding as part of the FY 2026 Capital Acquisition Resources (CAR) budget
E. An order authorizing publication of a notice of intent to issue Certificates of Obligation
F. Proposed debt issuance timeline

Prepared By/Phone Number: Michelle Surka, Senior Capital Analyst, (512) 854-1764
Elected/Appointed Official or Department Head: Jessica Rio
Commissioners Court Sponsor(s): Commissioner Gómez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:

Staff Recommendations:
Item A Requested Motion: Approve updates to Certificates of Obligation project list, for a total planned issuance of $138,875,000
Item B Requested Motion: Approve an update to the FY 2023 Voter Approved Authorization cash flow/issuance schedule, resulting in no planned issuance in FY 2026
Item C Requested Motion: Receive updated debt model
Item D Requested Motion: Approve use of $1,508,431 of prior year CO resources to fully fund a project approved for partial funding as part of the FY 2026 Capital Acquisition Resources (CAR) budget
Item E Requested Motion: Approve an order authorizing publication of a notice of intent

to issue Certificates of Obligation
Item F Requested Motion: Approve debt issuance timeline

Issues and Opportunities:
See attached backup.

Fiscal Impact and Source of Funding:
A total of $138,875,000 is planned to be issued in Spring 2026, consisting entirely of Certificates of Obligation

Required Authorizations:
Planning and Budget Office Jessica Rio
Planning and Budget Office Travis Gatlin

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on a request to set a date of March 10, 2026, at 9:00 AM for a public hearing required by Chapter 394, Texas Local Government Code concerning the issuance of tax-exempt multifamily housing revenue bonds to finance the Payton Gin apartments. (Commissioner Shea)

Prepared By/Phone Number: Christy Moffett, Director, 512-854-1161
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive bids from County Purchasing Agent. (Commissioners Travillion & Gómez)
Prepared By/Phone Number: Denice Williams, Operations Specialist I, 512-854-1181
Elected/Appointed Official or Department Head: C W Bruner
Commissioners Court Sponsor(s): Commissioners Travillion and Gómez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
As per LGC 262, the officer in charge of opening bids shall present them to the Commissioner Court in session. See attached summary of Bid(s) available for inspection. Opened bids are subject to disclosure under Chapter 552 of the Government Code.

Staff Recommendations:
Accept bid(s).

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:

Attachments:
1. 03-03-26, TCPO Bids Memo
2. 03-03-26, TCCC Food Memo

Travis County Purchasing Office

C.W. Bruner, PMP, CPPB
Purchasing Agent

Memorandum

To: Gillian Porter
Commissioners Court Minutes

From: Denice Williams
Purchasing Office

Date: February 13, 2026

Subject: **BIDS FOR VOTING SESSION March 3, 2026**

Bids were scheduled for the week of February 9, 2026, with no responses.

Please call ext. 41181, if any questions arise on this matter.

Thank you.

/DW

Sally Hernandez, Travis County Sheriff

MEMORANDUM

Date: February 13, 2026

To: Admin Team, Purchasing Office

From: Ruth Porter, Finance

Subject: TCCC Kitchen Food for Voting Session

TCCC Kitchen does not have food requisitions for the week of February 6 – February 13, 2026.

Please call if you have any questions.

Thank you,

Ruth Porter

cc: Maria Wedhorn, Financial Manager
Rachel Fishback, Purchasing Operations Division Director
Sara Kassem, Purchasing Lead Procurement Officer
File

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Approve Modification No. 9 to Contract No. 4400004924 with Fibertown DC, LLC, in the monthly amount of $28,048.00, for Secondary Data Center Lease. (Technology & Operations) (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Lori Clyde, Procurement Specialist IV, 512-854-4205
Elected/Appointed Official or Department Head: C W Bruner
Commissioners Court Sponsor(s): Commissioners Travillion & Gómez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Technology and Operations (TOPS) is requesting approval to extend this contract on a month-to-month basis. This modification will allow TOPS additional time to set up and move the secondary data center to a new location.

Contract Information:
Contract No.: 4400004924
Contractor Name: Fibertown DC, LLC
Contract Modification Amount: $28.048.00 (monthly)
Contract Period: April 1, 2025 to June 30, 2026 (estimated date)

Current Contract Expenditures: Within the last 12 months $ 224,162.30 has been spent against this contract.

Previous Contract and Modification Activity:
See attached Contract and Modification Summary.

Staff Recommendations:
TOPS recommends approval of this Modification.

Purchasing Comments: The Purchasing Agent confirms that the purchasing process complied with the County procedures and Texas statutes applicable to it.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
Funds Reservation #: 200002951

Required Authorizations:
N/A

Attachments:
1. 4400004924 Fibertown Contract History
2. Memo, 4400004924, Mod 9
3. 4400004924, Mod 9 DRAFT

Travis County Commissioners Court
Voting Session Contract and Modification Summary

Contract: 4400004924, Secondary Data Center Lease
Contractor: Fibertown DC, LLC

Previous Contract and Modification Activity:
Modification No. 8, approved by Commissioners Court September 23, 2025 was to install a new fiber cross connect to complete the migration of the management and billing of its primary telephone circuits from Lumen Technologies to Texas Department of Information Resources.
Modification No. 7, approved by the Purchasing Agent February 7, 2025 was to extend the contract for the final of three (3) successive one-year periods.
Modification No. 6, approved by Commissioners Court November 19, 2024, was add additional storage racks to meet the demand for increased storage due to growth.
Modification No. 5, approved by the Purchasing Agent June 3, 2024, was add services for certified tape drive destruction.
Modification No. 4, approved by the Purchasing Agent February 14, 2024, was to extend the contract for the 2nd of three (3) successive one-year periods.
Modification No. 3, approved by the Purchasing Agent March 31, 2023, was to extend the contract for the 1st of three (3) successive one-year periods and correct and add services for cross connects, tape storage and rotation services.
Modification No. 2, approved by the Purchasing Agent November 1, 2021, was to add a fiber cross connect.
Modification No. 1, approved by the Purchasing Agent March 10, 2016, was add a fiber cross connect.
Original contract approved by Commissioner Court on February 12, 2020.

TRAVIS COUNTY
TECHNOLOGY & OPERATIONS

700 Lavaca Street
Austin, TX 78701

(512) 854-1102
TravisCountyTX.Gov

Memorandum

Court

February 6, 2026

To: C.W. Bruner, Purchasing Agent

From: Paul Hopingardner, County Executive for Technology and Operations

DocuSigned by:
Ralph Warren
A10AA96EA5794EB...

Subject: Request approval to extend Secondary Data Center Lease services with Fibertown DC, LLC monthly after term end date (03/21/26)

Summary and Staff Recommendation:
Fibertown DC, LLC provides Travis County with leased space for the redundant data center. The lease term will end on March 26, 2026. Information Technology Services (ITS) will likely need additional time beyond this date to move the current secondary data center to a new location closer to Travis County main offices to address performance issues. Fibertown DC, LLC has agreed to allow a month-to-month lease of $28,048 per month. The contract amount is based on square footage and estimated power consumption capabilities.

Background:
The current Backup Data Center is located at a facility with a cabling distance that exceeds maximum distance requirements resulting in disrupted access to file access, data backup, and video storage. Moving the backup data center to a location within cabling distance requirements will address this issue. ITS is working on a project to move the secondary data center from Fibertown DC, LLC. located in Bryan, Texas to a new location within a maximum cabling distance of 120 miles from Travis County local offices to address performance issues related to cabling distance. The project is estimated to take 9 months to complete, which is beyond the lease end date of March 31, 2026. Fibertown has agreed to allow a month-to-month lease with 30 days' notice to allow Travis County to continue the lease until the move of the secondary data center to the new location is complete.

Budgetary and Fiscal Impact:
Technology and Operations issued CN Funds Reservation (FR) 200002951 in the amount of $28,048 cost center 1120040001 GL 511630 and 530023 for the first month. Therefore, when we receive funds from the $400,000 earmark on the Allocated Reserve for the move costs and additional lease costs, we will update the CN FR. ITS is gathering all the budgetary quotes necessary and works with PBO on a Commissioners Court approval date.

CC:
Ralph Warren - Information Technology Director
Jorge Talavera, Lori Clyde - Purchasing Office
Dain Herbat, Jesse Gutierrez, Aaron Roundtree - ITS
Ernest Teves, Kenny Wright, Arnold Tobita - ITS
Katie Gipson, Bruni Cruz - Technology and Operations

MODIFICATION OF CONTRACT: 4400004924, Secondary Data Center Lease

ISSUED BY:	ISSUED TO:
Travis County Purchasing Office **P.O. Box 1748** **Austin, Texas 78767** **Contact: Lori Clyde** **Tel. No: (512) 854-4205**	**Fibertown DC, LLC** **2501 Earl Rudder Freeway South, Suite 100** **College Station, TX 77845**
MODIFICATION NO.: **9**	EXECUTED DATE OF ORIGINAL CONTRACT: **February 12, 2020**
ORIGINAL CONTRACT TERM: **February 12, 2020** to **12 months after service commencement date**	MODIFIED CONTRACT TERM END DATE: **June 30, 2026**

ORIGINAL CONTRACT AMOUNT: $180,840.00	MOD. 9 AMOUNT: $28,048.00 (monthly)	CUMULATIVE CONTRACT AMOUNT: $1,299,975.22

Note to Vendor:	**Court Approval Required?**
☒ **Complete and execute *(sign)* your portion of the signature block section as tagged below.**	☒ **Yes**
☐ **DO NOT execute. Retain for your records.**	☐ **No**

DESCRIPTION OF CHANGES: Except as provided in this Modification 9, all terms, conditions and provisions of the Contract referenced above, as previously modified, remain unchanged and in full force and effect.

A. The purpose of this Modification is to remove and replace a clause and extend services as summarized below and described in detail in the document referenced below.

1. Remove and replace section 5b of the Contract with the following:

Renewal. Customer may, at its option and in its sole discretion, elect to renew and extend the Term of this Agreement for up to 3 successive 1-year periods by providing written notice to Operator at least sixty (60) days prior to Agreement end date, at a rate not to exceed 105% of the current contracted rate. Customer may, at its option and in its sole discretion, elect to renew and extend the Term of this Agreement on a month-to-month basis by providing written notice to Operator at least thirty (30) days prior to the Agreement end date.

2. Reference "Data Center Services Month to Month Amendment" attached to this Modification as Page 2, effective 4/1/2026, the Monthly Recurring Charges for month-to-month services will be $28,048.00. The County anticipates the extension will be approximately 3 months.

LEGAL BUSINESS NAME: **Fibertown DC, LLC** BY: _____ SIGNATURE BY: _____ PRINT NAME TITLE: _____ ITS DULY AUTHORIZED AGENT	DATE: _____
TRAVIS COUNTY, TEXAS BY: _____ C.W. BRUNER, PMP, CPPB, PURCHASING AGENT	DATE: _____
TRAVIS COUNTY, TEXAS BY: _____ ANDY BROWN, TRAVIS COUNTY JUDGE	DATE: _____

DATA CENTER SERVICES MONTH TO MONTH AMENDMENT

Proposal Date	11/13/2025

Operator	Fibertown DC, LLC
Data Center Location	Bryan, Texas
Operations Contact	Jacob Bertling
NOC Phone	979-393-9882
NOC Email	brynoc@fibertown.com

FIBERTOWN

2501 Earl Rudder Freeway South, Suite 100
College Station, TX 77845

Fibertown Representative	Matt Kriger
Contact Number	979-220-3857
Contact Email	mkriger@fibertown.com

Customer	Travis County	**Address**	700 Lavaca Street, Suite 800, Austin, TX 78701		
Customer Contact	Trey Wallace	**Phone**	512-854-4385	**Email**	Trey.Wallace@traviscountytx.gov

The Co-Location License Agreement with Service Commencement Date of 04-01-2020 and term date of 03-31-2026 is hereby amended, effective 04-01-2026, as follows:

Fees and Charges

Operator shall provide the following Services and equipment, and Customer agrees to pay the fees and charges set forth below. All other terms and conditions of the Agreement remain unchanged.

QTY	DATA CENTER SERVICES DESCRIPTION	UNIT MRC	TOTAL MRC	UNIT NRC	TOTAL NRC
	The Term is extended on a Month to Month basis with 30 day written notice required to terminate the following Services:				
1	Private Cage Space for APC Extra Deep 48U Racks (aprox: 288 sq ft)	Included	Included		
1	ROFR for 2 additional Racks in Private Cage	$826.88	$826.88		
60	kW of Electrical Utilization (any utilization over 60kW will be billed at $390.29 per kW)	$390.29	$23,417.40		
1	Biometric Cage Card Reader	$157.11	$157.11		
1	Fiber Cross Connect: 442126988	$248.07	$248.07		
1	Fiber Cross Connect: 442127015	$248.07	$248.07		
1	Fiber Cross Connect: 442139678	$248.07	$248.07		
1	Fiber Cross Connect: 442127198	$248.07	$248.07		
1	Fiber Cross Connect: 442127205	$248.07	$248.07		
1	Fiber Cross Connect: 442831871 (Lumen)	$248.07	$248.07		
1	Fiber Cross Connect: 30beb3ad - 85245 (Megaport)	$248.07	$248.07		
1	Copper Cross Connect: TX/KXFN/304441/LVLC	$82.70	$82.70		
5	Hours of tape rotation. Rotation of between 75 and 150 tapes, once per month. Includes physical rotation of tapes, documentation, movement to storage or preparation of off-site shipping. Additional rotations will be billed at the established tape rotation rate of $157.11 an hour.	$157.11	$785.55		
1	Private Vault Storage (tapes)	$1,041.87	$1,041.87		
	TOTAL		**$28,048.00**		**$0.00**

NOTES:

Quantities reflected are correct as of the license agreement Service Commencement Date. Prices do not include applicable sales tax or other fees, surcharges and pass-through items which will be added to the Customer's invoice.

Third Party Services - When an increase in Operator's Third Party Service cost occurs, Operator may change the fee for said Third Party Service by such increased cost. All warranties or SLAs for Third Party Services will be obtained from Third Party.

Approved:

Customer Signature	Operator Signature
Name and Title	Nancy Finney, CRO Name and Title
Date	Date

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the following Personnel Amendments
A. Routine Personnel Actions
Reclassifications
Revised Job Descriptions (Commissioners Gómez and Travillion)
Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104
Elected/Appointed Official or Department Head: June Mighty
Commissioners Court Sponsor(s): Commissioner Margaret Gómez
Commissioner Jeffrey W. Travillion Sr
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
See attached memo.

Staff Recommendations:
N/A

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
None

Required Authorizations:
Stacey McClure, Human Resources Management Department, 854-2744

Attachments:
1. 26-3-3 Personnel Amendments Revision

MEMORANDUM

DATE: March 3, 2026

TO: Andy Brown, County Judge
Jeffrey Travillion, Commissioner, Precinct 1
Brigid Shea, Commissioner, Precinct 2
Ann Howard, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

FROM: Dr. June Mighty, Chief Human Resource Officer

SUBJECT: Weekly Personnel Amendments

Attached are Personnel Amendments for Commissioners Court approval.

A. Routine Personnel Actions – Pages 1 – 20
*** Reclassifications – Page 8**
*** Revised Job Descriptions – Pages 9 - 20**

If you have any questions or comments, please contact Stacey McClure at 854-2744.

cc: Planning and Budget Department
County Auditor
County Auditor-Payroll (Certified copy)
County Clerk (Certified copy)

A.

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
1	New Hire	New Hire	2/17/2026	N/A	N/A	Tax Collector	30000228 / Tax Specialist I / Regular / Full Time Non-Exempt / C06 / 00 / $51,896.00
2	New Hire	New Hire	2/2/2026	N/A	N/A	Juvenile Probation	30003967 / Court Services Program Mgr / Regular / Full Time Exempt / C14 / 00 / $91,707.20
3	New Hire	New Hire	2/2/2026	N/A	N/A	Criminal Court	30001505 / Court Reporter / Regular / Full Time Exempt / C19 / 00 / $135,155.90
4	New Hire	New Hire	1/29/2026	N/A	N/A	Justice of Peace 4	30001699 / Court Clerk I / Regular / Full Time Non-Exempt / C05 / 00 / $50,398.40
5	New Hire	New Hire	2/9/2026	N/A	N/A	Sheriff	30058307 / Security Coord / Regular / Full Time Non-Exempt / C06 / 00 / $54,204.80
6	New Hire	New Hire	2/9/2026	N/A	N/A	Juvenile Probation	30050576 / Building Maintenance Worker / Temporary / Hourly - Retmt / C04 / 00 / $23.52

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
7	New Hire	New Hire	2/2/2026	N/A	N/A	Constable Pct 2	30005873 / Office Specialist / Temporary / Hourly - No Bnf / Non-classifed / 00 / $23.53
8	New Hire	New Hire	2/17/2026	N/A	N/A	County Clerk	30001035 / Recording Specialist I / Regular / Full Time Non-Exempt / C05 / 00 / $50,398.40
9	New Hire	New Hire	2/4/2026	N/A	N/A	County Clerk	30066728 / Elections Coord / Special Project / Full Time Non-Exempt / C07 / 00 / $53,726.40
10	New Hire	New Hire	2/4/2026	N/A	N/A	County Clerk	30000948 / Elections Coord / Special Project / Full Time Non-Exempt / C07 / 00 / $53,726.40
11	New Hire	New Hire	2/9/2026	N/A	N/A	County Clerk	30061293 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
12	New Hire	New Hire	2/9/2026	N/A	N/A	County Clerk	30061352 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
13	New Hire	New Hire	2/9/2026	N/A	N/A	Health and Human Services	30050851 / Interpreter Sign Language IV / Temporary / Hourly - Retmt / C12 / 00 / $45.56
14	New Hire	New Hire	2/5/2026	N/A	N/A	County Clerk	30061288 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
15	New Hire	New Hire	2/6/2026	N/A	N/A	County Clerk	30061292 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
16	New Hire	New Hire	2/9/2026	N/A	N/A	County Clerk	30061297 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
17	New Hire	New Hire	2/11/2026	N/A	N/A	County Clerk	30061358 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
18	New Hire	New Hire	2/9/2026	N/A	N/A	Health and Human Services	30068830 / Contract Compliance Specialist / Regular / Full Time Exempt / C13 / 00 / $72,105.53

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
19	New Hire	New Hire	2/17/2026	N/A	N/A	Facilities	30065122 / Custodian / Regular / Full Time Non-Exempt / C02 / 00 / $46,113.60
20	New Hire	New Hire	2/2/2026	N/A	N/A	Juvenile Probation	30004443 / Food Services Mgr / Regular / Full Time Exempt / C08 / 00 / $57,504.54
21	New Hire	New Hire	2/17/2026	N/A	N/A	Facilities	30063127 / Electrician / Regular / Full Time Non-Exempt / C08 / 00 / $67,496.00
22	New Hire	New Hire	2/2/2026	N/A	N/A	Sheriff	30058248 / Licensed Vocational Nurse / Regular / Full Time Non-Exempt / C09 / 00 / $70,512.00
23	New Hire	New Hire	2/9/2026	N/A	N/A	County Clerk	30061353 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
24	New Hire	New Hire	2/9/2026	N/A	N/A	County Clerk	30061290 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
25	New Hire	New Hire	2/10/2026	N/A	N/A	County Clerk	30061354 / Elections Operations Clerk / Temporary / Seasonal-No Benefits / NCFO1 / 00 / $20.00
26	Re-Hire	Re-Hire	2/5/2026	N/A	N/A	Community Legal Services	30068078 / Attorney III / Regular / Full Time Exempt / C17 / 00 / $99,608.39
27	Mobility	Career Ladder	12/16/2025	Pretrial Services	30063140 / Pretrial Officer I / Regular / Full Time Non-Exempt / C08 / 00 / $59,234.14	Pretrial Services	30063140 / Pretrial Officer II / Regular / Full Time Non-Exempt / C09 / 00 / $62,195.85
28	Mobility	Career Ladder - Promotion	12/11/2025	Sheriff	30002153 / Corrections Officer / Regular / Full Time Non-Exempt / TCSO POPS 81 / 1 / $61,902.98	Sheriff	30002153 / Corrections Officer Sr / Regular / Full Time Non-Exempt / TCSO POPS 83 / 2 / $64,824.51
29	Mobility	Interdepartmental Transfer	2/9/2026	District Attorney	30001284 / Paralegal / Regular / Full Time Non-Exempt / C09 / 00 / $60,564.00	Criminal Court	30001549 / Planning Mgr / Regular / Full Time Exempt / C16 / 00 / $80,767.00
30	Mobility	Promotion	2/15/2026	Medical Examiner	30003458 / Autopsy Tech Chief / Regular / Full Time Exempt / C16 / 00 / $112,917.20	Medical Examiner	30003441 / Investigations & Morgue Operations Chief / Regular / Full Time Exempt / C22 / 00 / $121,222.40

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
31	Mobility	Promotion	2/16/2026	County Clerk	30001017 / Recording Specialist I / Regular / Full Time Non-Exempt / C05 / 00 / $51,128.72	County Clerk	30001046 / Recording Specialist II / Regular / Full Time Non-Exempt / C07 / 00 / $53,726.40
32	Mobility	Promotion	2/1/2026	Constable Pct 5	300001841 / Accountant Assoc / Regular / Full Time Non-Exempt / C07 / 00 / $56,609.28	Constable Pct 5	30001860 / Executive Asst / Regular / Full Time Exempt / C10 / 00 / $65,100.67
33	Mobility	Promotion	1/26/2026	Information Technology Service	30000367 / Planning Project Mgr / Regular / Full Time Exempt / C15 / 00 / $90,543.18	Information Technology Service	30000338 / Project Mgr / Regular / Full Time Exempt / C18 / 00 / $99,597.50
34	Mobility	Promotion	2/1/2026	Sheriff	30066680 / Customer Support Analyst / Regular / Full Time Exempt / C10 / 00 / $74,935.09	Sheriff	30002042 / Business Analyst III / Regular / Full Time Exempt / C16 / 00 / $97,415.62
35	Mobility	Promotion	2/5/2026	Tax Collector	30068626 / Office Specialist / Regular / Full Time Non-Exempt / C04 / 00 / $49,639.53	Tax Collector	30062880 / Tax Specialist I / Regular / Full Time Non-Exempt / C06 / 00 / $52,121.51
36	Mobility	Promotion	2/1/2026	Sheriff	30002436 / Security Coord / Regular / Full Time Non-Exempt / C06 / 00 / $52,662.57	Sheriff	30002204 / Corrections Officer / Regular / Full Time Non-Exempt / TCSO POPS 81 / 1 / $58,349.50

WEEKLY PERSONNEL AMENDMENTS – ROUTINE							
Row	**Action Type Description**	**Action Reason Description**	**Action Effective Date**	**Current Personnel Area**	**CURRENT Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**	**New Personnel Area**	**NEW Position / Position Title / Employee Group / Employee Subgroup / Grade / Level / Salary/Rate Amt**
37	Mobility	Promotion	2/2/2026	Facilities	30000605 / Building Maintenance Worker / Regular / Full Time Non-Exempt / C04 / 00 / $52,121.50	Facilities	30000605 / Building Maintenance Worker Sr / Regular / Full Time Non-Exempt / C06 / 00 / $57,333.65
38	Mobility	Promotion	2/1/2026	Transportation & Natural Resources	30050453 / Park Maintenance Worker / Regular / Full Time Non-Exempt / C04 / 00 / $52,530.00	Transportation & Natural Resources	30056938 / Park Land Management Technician / Regular / Full Time Non-Exempt / C06 / 00 / $57,783.00
39	Mobility	Voluntary Reassignment	2/1/2026	Sheriff	30002787 / Corrections Officer Sr / Regular / Full Time Non-Exempt / TCSO POPS83 / 3 / $66,769.24	Sheriff	30058242 / Courthouse Deputy / Regular / Full Time Non-Exempt / TCSO POPS84 / 01 / $66,740.12
40	Salary Change	Salary/Hourly Rate Change	1/16/2026	Constable Pct 2	30001378 / Court Clerk II Sr / Regular / Full Time Non-Exempt / C05 / 00 / $69,131.32	Constable Pct 2	C05 / 00 / $73,131.32

BUDGET APPROVED RECLASSES					
FY26 POSITION RECLASSIFICATION CHANGES AND PERSONNEL ACTIONS					
Row	**Effective Date**	**Personnel Area**	**Position #**	**CURRENT Job Title / Grade / Step / Salary**	**PROPOSED Job Title / Grade / Step / Salary**
R1	3/3/2026	Medical Examiner	30003455	Office Specialist Sr / 20000095 / Regular / Full Time Non-Exempt / C06 / 00 / $52,662.58	Records Analyst / 20000366 / Regular / Non-Exempt / C10 / 00 / $59,571.58
R2	3/3/2026	Medical Examiner	30003454	Office Specialist Sr / 20000095 / Regular / Full Time Non-Exempt / C06 / 00 / $52,662.58	Records Analyst / 20000366 / Regular / Non-Exempt / C10 / 00 / $59,571.58
R3	3/3/2026	Medical Examiner	30063078	Office Specialist Sr / 20000095 / Regular / Full Time Non-Exempt / C06 / 00 / N/A	Records Analyst / 20000366 / Regular / Non-Exempt / C10 / 00 / N/A
R4	3/3/2026	Health and Human Services	30005365	Case Worker / 20000195 / Regular / Full Time Non-Exempt / C09 / 00 / N/A	Social Services Manager / 20000200 / Regular / Exempt / C13 / 00 / N/A

REVISED JOB DESCRIPTIONS		
Job Title / Job Object ID	**FLSA**	**Pay Grade**
Building Operations Worker / 20000005	NE	C03
Building Automation Assistant / 20056556	NE	C08
Electrician / 20000042	NE	C08
Director of Emergency Management / 20060066	E	C23
See attached memo and job description, pages 10 - 20.		

MEMORANDUM

DATE: March 03, 2026
TO: Members of the Commissioners Court
FROM: Stacey McClure, Assistant Human Resource Director
SUBJECT: Revised Job Descriptions – **Facilities/County Judge**

HRMD requests approval to revise four job descriptions listed below for Facilities and County Judge's Department. Minor revisions under minimum requirements will ensure continued alignment within job scope. No changes to Pay Grades are being recommended. Compensation supports these minor adjustments and recommends approval.

Building Operation Worker - Depending on department or division employed, the following license may be required: Valid Texas Commercial Driver's License (CDL).

Building Automation Assistant – Associates degree in technical field related to Building Automation and three (3) years' experience in Building Automation Systems, and/or three (3) years' experience in HVAC BAS equipment.

Electrician - High School diploma or G.E.D AND four (4) years' experience in the installation and repair of plumbing fixtures and systems, such as gas, water and steam systems;

Director of Emergency Management – Revised verbiage under Duties and Responsibilities according to feedback from the Judge's Office and the Texas Department of Emergency Management.

Should you have any questions, please contact Stacey McClure, Assistant Human Resource Manager.

TRAVIS COUNTY JOB DESCRIPTION
Building Operations Worker

Job Code:	20000005	FLSA Status:	Non-Exempt
Pay Grade:	C03	Last Revised:	03/03/2026

Job Summary

Functions as lead worker supervising and assisting in preparation and cleanup of buildings and grounds for upcoming events. Performs minor repairs on facilities, equipment and furnishings, and completes operational checks on equipment and systems. Responds to urgent needs of client during assigned events.

Distinguishing Characteristics

This is the first in a series of two building operations-related job classifications within the Maintenance job family. This classification functions as a lead worker overseeing and assisting in the preparation and cleanup for events and performing minor preventative maintenance work. This classification may require a flexible work schedule in order to meet the needs of the department.

Duties and Responsibilities

- Assists in supervising the preparation and cleanup of buildings and grounds for upcoming events. Serves as lead worker in performance of building operations functions.
- Attends events to coordinate repairs and assist with the facilitation of operations and respond to emergencies and urgent needs. Ensures assigned aspects of events are implemented and controlled according to plans.
- Performs operational checks on equipment and systems.
- Operates light and heavy equipment to prepare facilities and grounds for events.
- Performs minor repairs on facilities, equipment and furnishings. Monitors expenditures on supplies and controls inventory of assigned equipment and tools.
- Monitors and verifies operational status of emergency systems (power, fire alarms, and lighting).
- Performs required flow testing of fire hydrant systems.
- Completes structural pesticide applications, as required. Applies appropriate herbicides to grounds.
- Performs other job-related duties as assigned.

Minimum Requirements

Education and Experience:
High School diploma or G.E.D. AND four (4) years of increasingly responsible building operations experience, including minor preventive maintenance and repairs to equipment, buildings and facilities;

OR,

Any combination of education and experience that has been achieved and is equivalent to the stated education and experience and required knowledge, skills, and abilities sufficient to successfully perform the duties and responsibilities of this job.

Licenses, Registrations, Certifications, or Special Requirements:
Valid Texas Driver's License.
Depending on department or division employed, the following License may be required:
Valid Texas Commercial Driver's License (CDL).

Knowledge of:

- Principles and practice of leading staff.
- Standard practices, methods and skills in use and maintenance of facilities.
- Custodial cleaning standards and practices.
- Equipment and tools used in maintenance and repair functions.

TRAVIS COUNTY JOB DESCRIPTION
Building Operations Worker

Minimum Requirements (Continued)

Knowledge of: (Continued)

- Pesticides, herbicides and similar grounds maintenance chemicals.
- Federal, State, Local and County applicable laws, rules, regulations and guidelines.
- Policies, practices, procedures and methods of assigned function.
- Applicable safety practices and regulations.

Skill in:

- Leading and advising others.
- Troubleshooting, and performing minor maintenance and repair needs.
- Conferring with clients and ensuring facilities meet those needs.
- Operating light and heavy equipment.
- Both verbal and written communication.

Ability to:

- Lead and train staff.
- Manage time well and meet timelines.
- Evaluate client emergent needs and fulfill those needs.
- Communicate effectively.
- Establish and maintain effective working relationships with County employees and officials, representatives of outside agencies, and the general public.

Work Environment and Physical Demands

Physical requirements include the ability to lift/carry up to 75 pounds, visual acuity, speech and hearing, hand and eye coordination and manual dexterity. Subject to standing, walking, sitting, repetitive motion, reaching, climbing stairs, bending, stooping, kneeling, crouching, crawling, pushing, pulling, balancing, client/customer contact, squatting to perform the essential functions. Subject to extreme temperatures, outside elements, noise, vibration, contact with dust, fumes and hazardous chemicals, foul odors, animal and human fecal matter, insects and rodents.

Travis County employees play an important role in business continuity. As such, employees can be assigned to business continuity efforts outside of normal job functions.

This job description is intended to be generic in nature. It is not necessarily an exhaustive list of all duties and responsibilities. The essential duties, functions and responsibilities and overtime eligibility may vary based on the specific tasks assigned to the position.

TRAVIS COUNTY JOB DESCRIPTION
Building Automation System Assistant

Job Code:	20056556	FLSA Status:	Non-Exempt
Pay Grade:	C08	Last Revised:	03/03/2026

Job Summary

Under the direction of the Maintenance and Repairs Division Manager and the Building Automation System Specialist, assists with overseeing the installation of controls equipment in accordance with all applicable plans, specifications, codes, and department standards. Assists with inspecting installation sites and studies work orders, building plans, and installation manuals to determine materials requirements and installation procedures. Assists with diagnosing malfunctioning systems, apparatus, and components, using test equipment and hand tools, to locate the cause of a breakdown and correct the problem in coordination with the onsite assigned maintenance technicians.

Distinguishing Characteristics

This is a job classification within the Skilled Trades job family. This individual operates, programs, calibrates, and troubleshoots building automation systems. Trains others in the use of HVAC controls applications and software. This classification may require work in secure facilities. This classification may require a flexible work schedule to meet the needs of the Facilities Management Department.

Duties and Responsibilities

- Assists with programing of the building automation HVAC system to the specified sequence of operations.
- Assists with customizing graphical screens of HVAC building automation systems.
- Interacts with maintenance technicians at all levels to resolve BAS HVAC issues and provides answers in a timely manner.
- Assists with managing relationships and interactions with HVAC BAS vendors.
- Reports on BAS vendors' performance.
- Assists with Managing HVAC building automation projects from their inception to completion.
- Assists with providing management in the administration of the BAS infrastructure system, including the implementation of additions, deletions, and modifications to the system.
- Assists in evaluating new BAS software and hardware for new and existing facilities.
- Assists with the set-up of hardware and software required for the HVAC BAS system and maintains inventory of each including tracking platform licenses and passwords.
- Assists with training and supporting users of BAS HVAC automation systems for the FMD Maintenance & Repairs Division.
- Performs other job-related duties as assigned.

Minimum Requirements

Education and Experience:
Associate degree in a technical field related to Building Automation and three (3) years' experience in Building Automation Systems, and/or three (3) years' experience in HVAC BAS equipment

OR,

Any combination of education and experience that has been achieved and is equivalent to the stated education and experience and required knowledge, skills, and abilities sufficient to successfully perform the duties and responsibilities of this job.

TRAVIS COUNTY JOB DESCRIPTION
Building Automation System Assistant

Minimum Requirements (Continued)

Licenses, Registrations, Certifications, or Special Requirements:
Valid Texas Driver's License.

Applicants are required to pass a criminal background check for CJIS clearance.

Applicants are required to successfully pass the background investigation, including fingerprint clearance.

Preferred:

None required.

Knowledge of:

- HVAC codes, related terminology, practices and procedures.
- Chilled water and Heating Hot water systems.
- Federal, State, Local and County applicable laws, guidelines, rules, regulations, and Codes for HVAC and Electrical systems.
- Computer equipment to include word processing, spreadsheets, databases and BAS related Software.
- Business letter writing, grammar and punctuation, and report preparation.

Skill in:

- Operating and using standard HVAC test tools and equipment.
- Installing and maintaining HVAC instrumentation equipment.
- Reading and interpreting schematics and blueprints.
- Following proper and applicable safety practices, procedures and regulations.
- Working with others, including on a team.
- Explaining complicated problems in simple non-technical language.
- Calculating estimates of time, labor and quantities of materials needed.
- Diagnosing equipment problems to repair or replace.
- Troubleshooting problems with the BAS.
- Communicating clearly, concisely, and with professional tact both verbally and in writing.

Ability to:

- Reason and make judgements and decisions.
- Manage time well, perform multiple tasks and organize diverse activities.
- Establish and maintain effective working relationships with departmental Customers, other County employees and officials, representatives of outside agencies, and the public.

Work Environment and Physical Demands

Physical requirements include lifting/carrying up to 25 pounds, visual acuity, speech and hearing, hand and eye coordination and manual dexterity, necessary to operate a computer, monitor, keyboard, printer, fax machine, copier, adding machine, typewriter and basic office equipment, vision to monitor, standing, sitting, walking, climbing stairs, bending, stooping, crouching, kneeling, pushing, pulling, reaching, driving, twisting, balancing, repetitive motion, client/customer contact, squatting to perform the essential functions.

TRAVIS COUNTY JOB DESCRIPTION
Building Automation System Assistant

Work Environment and Physical Demands

Travis County employees play an important role in business continuity. As such, employees can be assigned to business continuity efforts outside of normal job functions.

This job description is intended to be generic in nature. It is not necessarily an exhaustive list of all duties and responsibilities. The essential duties, functions and responsibilities and overtime eligibility may vary based on the specific tasks assigned to the position.

TRAVIS COUNTY JOB DESCRIPTION
Electrician

Job Code:	20000042	FLSA Status:	Non-Exempt
Pay Grade:	C08	Last Revised:	03/03/2026

Job Summary

Performs journey electrician licensed level work in the installation, maintenance and repair of electrical circuits/systems. Installs new and repairs existing systems, develops and maintains preventive maintenance schedules, and performs specialized tests. Performs all work in accordance with adopted building codes and uses appropriate safety procedures.

Distinguishing Characteristics

This is the first in a series of two electrician-related job classifications within the Skilled Trades job family. This classification may require work in secure facilities. This classification may require a flexible work schedule in order to meet the needs of the department.

Duties and Responsibilities

- Responds to requests for system repairs.
- Inspects, maintains and repairs electrical systems. Makes recommendations regarding replacement of repairs of systems.
- Plans and develops routine maintenance schedules for systems. Performs preventive maintenance tasks on systems.
- Inspects, maintains and repairs electrical motors and generators.
- Researches and estimates time and materials needed and records time and materials used. Requests for needed tools, equipment, supplies and materials to perform assigned tasks. Tests, calibrates and repairs electronic and electrical equipment and controls.
- Obtains building permits, as required, from regulatory agencies for the construction of new systems.
- Operates a variety of technical test equipment, such as DC high voltage testers, multi-channel analog recorder, electronic meters and vibration test equipment. Performs special tests to determine problems with equipment/circuits.
- Inspects, maintains and repairs electrical motors and generators.
- Inspects, maintains and repairs electrical systems. Makes recommendations regarding replacement of repairs of systems.
- Performs other job-related duties as assigned.

Minimum Requirements

Education and Experience:
High School diploma or G.E.D. AND four (4) years' experience in the installation and repair of plumbing fixtures and systems, such as gas, water and steam systems;

OR,

Any combination of education and experience that has been achieved and is equivalent to the stated education and experience and required knowledge, skills, and abilities sufficient to successfully perform the duties and responsibilities of this job.

Licenses, Registrations, Certifications, or Special Requirements:
State of Texas Journeyman Electrician License or must be obtained within six (6) months of date of hire.
Valid Texas Driver's License.

TRAVIS COUNTY JOB DESCRIPTION
Electrician

Minimum Requirements (Continued)

Knowledge of:

- Electrical codes, related terminology, practices and procedures.
- Standard electrical maintenance and repair methods, materials, tools and equipment.
- Computer equipment to include word processing, spreadsheets, databases and a variety of software packages.
- Business letter writing, grammar and punctuation, and report preparation.

Skill in:

- Operating and using standard electrical tools and test equipment.
- Installing and maintaining electrical work.
- Reading and interpreting schematics and blueprints.
- Proper and applicable safety practices, procedures and regulations.
- Working with others, including on a team.
- Explaining complicated problems in simple non-technical language.
- Calculating estimates of time, labor and quantities of materials needed.
- Both verbal and written communication.

Ability to:

- Understand and precisely follow both verbal and written instructions and communicate in a concise and effective manner.
- Work efficiently, both independently and as part of a team.
- Reason and make judgments and decisions.
- Manage time well, perform multiple tasks and organize diverse activities.
- Establish and maintain effective working relationships with departmental clientele, other County employees and officials, representatives of outside agencies, and the general public.

Work Environment and Physical Demands

Physical requirements include the ability to lift/carry up to 50 pounds, visual acuity, speech and hearing, hand and eye coordination and manual dexterity necessary to operate a computer and office equipment. Subject to standing, walking, sitting, reaching, climbing stairs, bending, stooping, kneeling, crouching, crawling, pushing, repetitive motion, pulling, driving, twisting, balancing, client/customer contact, squatting, and working in cramped or confined spaces or areas for extended periods of time to perform the essential functions. Subject to contact with hazardous waste, foul odors, animal and human fecal matter, insects and rodents, toxic or potential hazardous chemical or substances, dirt, dust, fumes, smoke, loud noises, and high voltage. Requires work indoors/outdoors in all types of weather (excessive heat and cold). Requires working at heights from ladders and scaffolds.

Travis County employees play an important role in business continuity. As such, employees can be assigned to business continuity efforts outside of normal job functions.

This job description is intended to be generic in nature. It is not necessarily an exhaustive list of all duties and responsibilities. The essential duties, functions and responsibilities and overtime eligibility may vary based on the specific tasks assigned to the position.

TRAVIS COUNTY JOB DESCRIPTION
Director of Emergency Management

Job Code:	20060066	FLSA Status:	Exempt
Pay Grade:	C23	Last Revised:	03/03/2026

Job Summary

The Director of Emergency Management provides strategic leadership and operational oversight of the County's comprehensive emergency management program. This position is responsible for planning, coordinating, and directing activities to prepare for, respond to, and recover from natural or human-caused disasters affecting the County's residents, infrastructure, and regional partners.

The Director serves as the County's primary emergency management authority under the Texas Disaster Act and advises the County Judge and Commissioners Court on matters related to preparedness, response coordination, recovery, mitigation, and resilience. The incumbent ensures the County's compliance with federal and state regulations, manages grant funding, and leads a professional emergency management team that supports an all-hazards approach to protecting life, property, and critical services. This position reports directly to the County Judge.

The Director must be capable of managing operations during disasters/major incidents and working closely with municipalities, hospitals, school districts, first responders, non-profits and other stakeholders.

Distinguishing Characteristics

This job classification is within the Management job family. Incumbent(s) perform high-level emergency management functions while also providing substantial management and administrative oversight, which includes overseeing the Emergency Operations Center and serving in a command role during emergencies, developing and leading drills, exercises, and training programs for staff, partners, and the public, oversight of emergency response, continuity of operations, and hazard mitigation plans for Travis County, and coordination of operational procedures within the division and across partners, including coordination and management of public and private resources (personnel, equipment, facilities, and supplies)."

Duties and Responsibilities

- Develop, implement, and maintain the County's **Emergency Operations Plan (EOP)**, **Continuity of Operations Plan (COOP)**, and hazard-specific essential support functions (ESFs) in compliance with the Texas Division of Emergency Management (TDEM) and FEMA guidance.
- Coordinate the activation, staffing, and management of the **County Emergency Operations Center (EOC)** during major incidents, including disaster declarations, evacuation operations, and resource coordination.
- Direct the County's emergency preparedness, response, recovery, and mitigation activities in collaboration with municipalities, first responders, healthcare systems, utilities, schools, and regional partners.
- Serve as the primary liaison to **TDEM, FEMA, and the Capital Area County of Governments**, and other jurisdictions on emergency management matters.
- Lead the County's disaster recovery and hazard mitigation programs, including grant applications, damage assessments, after-action reviews, and public assistance reimbursement.
- Oversee training and exercises for County departments and partner agencies to ensure operational readiness; design and execute tabletop, functional, and full-scale exercises using **Homeland Security Exercise and Evaluation Program compliant methodology**.
- Develop and maintain public outreach and preparedness education initiatives; coordinates with the County's **Public Information Officer (PIO)** or PIO functions during emergencies.
- Administer department budget, manage staff performance, and oversee procurement of emergency management equipment, technology, and contracts.

TRAVIS COUNTY JOB DESCRIPTION
Director of Emergency Management

Duties and Responsibilities (Continued)

- Maintain compliance with the **National Incident Management System (NIMS)**, **Incident Command System (ICS)**, and applicable state and federal emergency management regulations.
- Provide executive-level briefings and recommendations to the Commissioners Court, County Judge, and County Executive Leadership on emergency preparedness, risk mitigation, and resilience priorities.
- Represent the County in local, regional, and state emergency management forums and committees.
- Directs the development, implementation and maintenance of the county's Emergency Operations Plan (EOP), Continuity of Operations Plan (COOP) and related ESFs (e.g., hazard-specific, mass care, volunteer/donations management, public information).
- Develop and maintain strong liaison relationships with county departments, municipalities, fire/EMS, law enforcement, public works, utilities, volunteer organizations, private sector and others to coordinate emergency planning, response efforts and resource sharing.
- In major incidents, direct, monitor and coordinate emergency response operations, which may include ordering evacuations, opening and managing shelters, implementing special-needs plans, coordinating volunteers and donations, and overseeing damage assessment and recovery operations.
- Directs, prepare and/or deliver regular training programs, drills and exercises (tabletop, functional, full-scale) for county staff, partner agencies and stakeholders to test and refine response plans.
- Directs and oversees the inspection of emergency management facilities, communications systems, equipment and supporting infrastructure to confirm operational readiness.
- Monitor regulatory developments (federal, state and local) affecting emergency management, preparedness funding and response operations; ensure the county remains compliant with applicable laws and grant requirements.
- Oversee the development of emergency-preparedness education and outreach materials for the public, coordinate public information during disasters, and present to civic groups, schools and business organizations.
- Prepare and administer departmental budget, apply for federal and state grants, oversee procurement of emergency management resources and monitor expenditures.
- Maintain programmatic records, compile situational reports, after-action reports, preliminary damage assessments and recovery status updates.
- Advise county leadership and partner agencies on mitigation strategies, long-term recovery planning and resilience initiatives.

Minimum Requirements

Education and Experience:
Bachelor's degree in emergency management, Homeland Security, Public Administration, Fire Science, or related field and seven (7) to ten (10) years of progressively responsible experience in emergency management, disaster response, or public safety with at least five (5) years in a senior management or command role leading multi-agency emergency operations or emergency preparedness programs. Demonstrated experience in a jurisdiction serving 500,000 or more residents and familiarity with Texas emergency management statutes and systems.

Preferred:
Proven ability to think strategically about disaster resilience and long-term recovery.
Demonstrated experience building collaboration across jurisdictions, agencies and sectors.
Familiarity with Texas hazards (e.g., hurricanes, tornadoes, floods, wildfires, hazardous materials incidents) and local response protocols.
Composed under pressure, adaptable and able to lead during major incidents.
Strong sense of public service, integrity and commitment to the safety and well-being of the community.

TRAVIS COUNTY JOB DESCRIPTION
Director of Emergency Management

Minimum Requirements (Continued)

Licenses, Registrations, Certifications, or Special Requirements:
Maintain compliance with Texas Emergency Management recommended training, continuing education, certifications, and licensing for Texas Emergency Managers
Required (upon hire or within 6 months):
NIMS/ICS Certifications: ICS 100, 200, 300, 400, 700, 800
FEMA Professional Development Series (PDS) and Advanced Professional Series (APS) Completion
Homeland Security Exercise and Evaluation Program (HSEEP) Certification
Continuity of Operations (COOP) Planner Certification (IS-546 or equivalent)
Public Information Officer (PIO) Training – FEMA IS-29 and L-105 or L0952 (or Texas equivalent)

Knowledge of:

- Management and supervisory principles, practices and techniques.
- Comprehensive knowledge of emergency management principles, hazards and risk-reduction strategies, mitigation planning, incident command systems (ICS), state/federal emergency management frameworks, and of Texas Disaster Act and NIMS framework.

Skill in:

- Skilled in analyzing information, crisis decision-making, coordinating multi-agency responses, and managing complex incident operations.
- Proficient with technology used in emergency management, such as GIS/ArcGIS software, emergency operations systems (e.g., ArcGIS, WebEOC, Everbridge or CodeRed), database/query software, and the Microsoft Office suite.

Ability to:

- Excellent communication (oral and written), presentation and interpersonal skills; ability to build and maintain effective relationships with diverse stakeholders including government agencies, the public, non-profits and private sector.
- Ability to organize, plan and prioritize tasks; manage multiple projects simultaneously.
- Ability to manage budgets and grants, and apply for emergency-management funding from local, state and federal sources and lead teams during high-stress incidents.
- Ability to plan strategically, manage multiple priorities, and maintain composure under stress.
- Demonstrated leadership in supervising staff, coordinating training/exercise programs and managing relationships across agencies and jurisdictions.
- Demonstrated commitment to community resilience, fairness, and transparent public service.

Work Environment and Physical Demands

Physical requirements include the ability to lift/carry up to 25 pounds occasionally, visual acuity, speech and hearing, hand and eye coordination and manual dexterity necessary to operate a computer and office equipment. Subject to standing, walking, sitting, repetitive motion, reaching, climbing stairs, bending, stooping, kneeling, crouching, crawling, pushing, pulling, balancing, client/customer contact, squatting to perform the essential functions.

Travis County employees play an important role in business continuity. As such, employees can be assigned to business continuity efforts outside of normal job functions.

This job description is intended to be generic in nature. It is not necessarily an exhaustive list of all duties and responsibilities. The essential duties, functions and responsibilities and overtime eligibility may vary based on the specific tasks assigned to the position.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the adoption of plan changes to the Travis County Deferred Compensation 457 Plan as recommended by the Deferred Compensation Committee at its August 2025 quarterly meeting. (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104
Elected/Appointed Official or Department Head: June Mighty
Commissioners Court Sponsor(s): Commissioners Gómez and Travillion
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
The Travis County Deferred Compensation Committee regularly reviews the County's investment options and the Plan's Investment Policy Statement (IPS). During the Committee's August meeting, the committee approved the following recommendation for consideration by the Travis County Commissioners Court:

- Add the T. Rowe Price 2065 and 2070 options to the plan's Target Date Fund menu

Funds are routinely recommended to be added when the thresholds for the funds are reached.

The Committee would also like to update the Court on changes to the membership due to the retirement of Debbie Laudermilk. As stated in the Committee Directives and Responsibilities, Reagan Grimes will replace her as he is the new Chief Investment Officer. The committee also elected a new Vice Chair, John Frazell, who is a Senior Financial Analyst with TCSO. We are excited to have both serving in their new roles.

Staff Recommendations:
The Committee asks for the Commissioner's Court approval to implement this recommendation. The Deferred Compensation Committee unanimously recommended that the T. Rowe Price 2065 and 2070 target date funds be included as a core menu option within the Travis County 457 plan. This option would extend the target date series of funds offered in the county's plan with this option best suited for younger county employees with a 40+ year retirement horizon.

Issues and Opportunities:
The inclusion of the T. Rowe Price 2065 and 2070 target date funds into the County's 457 plan menu will expand the time horizon of plan options for county employees. This target date series is best suited for county employees with birthdates after 2003.

Fiscal Impact and Source of Funding:
The adoption of this recommendation *will not impact* the Travis County budget.

Required Authorizations:
Dr June Mighty, Chief Human Resources Officer
Sydnia Crosbie, MBA TNR Chief Deputy and Chair of the Travis County Deferred Compensation Committee
John Frazell, Sherriff's Office and Vice Chair of the Travis County Deferred Compensation Committee
Shannon Steele, Travis County HRMD and Member of the Travis County Deferred Compensation Committee

Attachments:
1. 26-03-03 TRP 2065 Fund Fact Sheet
2. 26-03-03 TRP 2070 Fund Fact Sheet

FACT SHEET

Retirement 2065 Fund (TRSJX)

As of June 30, 2025

General Information

Inception Date	October 13, 2020
Benchmark	S&P Target Date 2065+ Index
Expense Information (as of the most recent Prospectus)	0.64%

Key Facts

Total Assets	USD 1,311,375,011
Portfolio Holdings Turnover[1]	9.3%
% of Portfolio in Cash	2.7%
Alpha (Three Years)	-0.58%
Standard Deviation (Three Years)	14.04%

[1]Portfolio Turnover represents 1 year period ending 12/31/24.

Past performance is not a guarantee or a reliable indicator of future results.

Morningstar™

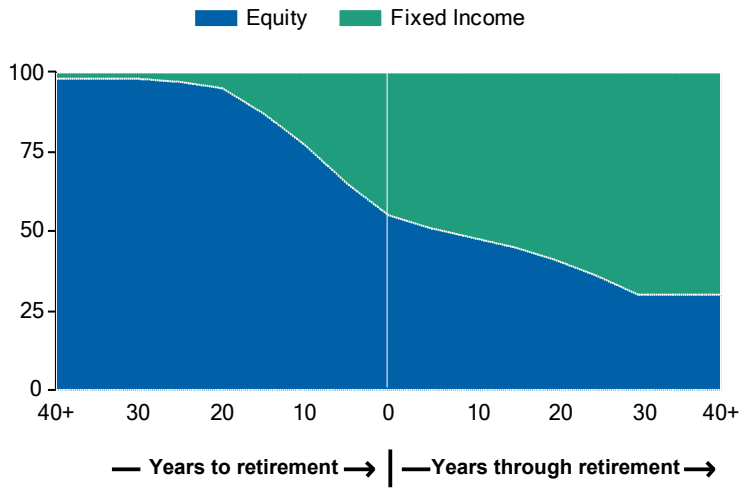
Overall Morningstar Rating™	★★
Morningstar Category™	Target-Date 2065+

Rated against 148 Target-Date 2065+ funds, as of 6/30/2025, based on risk-adjusted total return. Ratings are determined monthly and subject to change. The Overall Morningstar Rating for a fund is derived from a weighted average of the performance figures associated with its 3-, 5- and 10-year (if applicable) Morningstar Rating metrics. **Past performance is not a guarantee or a reliable indicator of future results.**

Investment Objective & Strategy

The fund seeks the highest total return over time consistent with an emphasis on both capital growth and income.
The fund is actively managed and invests in a diversified portfolio of other T. Rowe Price stock and bond funds that represent various asset classes and sectors.
The fund's allocation between T. Rowe Price stock and bond funds will change over time in relation to its target retirement date.

Glide Path (%)



	40+	30	20	10	0	10	20	30	40+
Equity	98.00	98.00	95.00	77.00	55.00	48.00	41.00	30.00	30.00
Fixed Income	2.00	2.00	5.00	23.00	45.00	52.00	59.00	70.00	70.00

Performance (%) (NAV, total return Performance > 1yr is Annualized)

	3m	YTD	1yr	3yrs	Since Inception
Retirement 2065 Fund	8.31	8.48	12.70	15.06	10.28
S&P Target Date 2065+ Index	10.02	8.95	14.56	15.73	11.05

Past performance is not a guarantee or a reliable indicator of future results. Investment return and principal value will fluctuate so that an investor's shares, when redeemed, may be worth more or less than their original cost. Current performance may be lower or higher than the performance data quoted. To obtain the most recent month-end performance, visit troweprice.com.
The Fund's total return figures reflect the reinvestment of dividends and capital gains, if any.
The fund(s) may have other share classes available that offer different investment minimums and fees. See the prospectus for details.

Holdings (%)	Fund
Equity	**97.6**
TRP Value - Z	15.3
TRP Growth Stock - Z	15.1
TRP US Large-Cap Core - Z	10.3
TRP Equity Index 500 - Z	9.7
TRP International Value Equity - Z	8.7
TRP Overseas Stock - Z	7.9
TRP International Stock - Z	6.8
TRP Real Assets - Z	6.4
TRP Mid-Cap Growth - Z	3.6
TRP Mid-Cap Value - Z	3.2
TRP Emerging Markets Discovery Stock - Z	3.0
TRP Emerging Markets Stock - Z	2.6
TRP Small-Cap Value - Z	1.9
TRP Small-Cap Stock - Z	1.7
TRP New Horizons - Z	1.4
Fixed Income	**0.9**
TRP New Income - Z	0.4
TRP US Treasury Long-Term Idx - Z	0.3
TRP International Bd (USD Hedged) - Z	0.2
TRP Dynamic Global Bond - Z	0.1

Excludes any futures, cash, and/or Transition Fund positions held by the portfolios as of the listed date.

Asset Diversification (%)	Fund
Stocks	**97.7**
U.S. Equities	62.3
International Equities	29.0
Real Assets Equities	6.4
Hedged Equities	0.0
Bonds	**1.0**
Core Fixed Income	0.7
Return-Seeking Fixed Income	0.0
Long Treasuries	0.3
Limited Duration Inflation Focused	0.0

Portfolio Management	Managed Since	Joined Firm
Kim DeDominicis	2020	2000
Andrew Jacobs van Merlen	2020	2000
Wyatt Lee	2020	1999

Additional Disclosures & Definitions

Consider the investment objectives, risks, and charges and expenses carefully before investing. For a prospectus or, if available, a summary prospectus containing this and other information, call 1-855-405-6488 or visit troweprice.com. Read it carefully.

Visit Troweprice.com/glossary for a glossary of financial terminology.

S&P and Morningstar do not accept any liability for any errors or omissions in the indexes or data, and hereby expressly disclaim all warranties of originality, accuracy, completeness, timeliness, merchantability, and fitness for a particular purpose. No party may rely on any indexes or data contained in this communication. Visit Troweprice.com/marketdata for additional legal notices & disclaimers.

The principal value of the Retirement Funds is not guaranteed at any time, including at or after the target date, which is the approximate year an investor plans to retire (assumed to be age 65) and likely stop making new investments in the fund. If an investor plans to retire significantly earlier or later than age 65, the funds may not be an appropriate investment even if the investor is retiring on or near the target date. The funds' allocations among a broad range of underlying T. Rowe Price stock and bond funds and derivatives will change over time. The funds emphasize potential capital appreciation during the early phases of retirement asset accumulation, balance the need for appreciation with the need for income as retirement approaches, and focus on supporting an income stream over a long-term postretirement withdrawal horizon. The funds are not designed for a lump-sum redemption at the target date and do not guarantee a particular level of income. The funds maintain a substantial allocation to equities both prior to and after the target date, which can result in greater volatility over shorter time horizons. Derivatives may be riskier or more volatile than other types of investments because they are generally more sensitive to changes in market or economic conditions.

Morningstar rated the fund 2 stars among 148 Target-Date 2065+ funds for the 3-year period (as applicable) ending 6/30/2025, respectively. The Morningstar Rating™ for funds, or "star rating", is calculated for funds with at least a three-year history. Exchange-traded funds and open-ended mutual funds are considered a single population for comparative purposes. It is calculated based on a Morningstar Risk-Adjusted Return measure that accounts for variation in a managed product's monthly excess performance, placing more emphasis on downward variations and rewarding consistent performance. The top 10% of products in each product category receive 5 stars, the next 22.5% receive 4 stars, the next 35% receive 3 stars, the next 22.5% receive 2 stars, and the bottom 10% receive 1 star.

Portfolio holdings in this report are presented gross of any non-reclaimable withholding tax. Any non-reclaimable withholding tax is included in position market values. Portfolio diversification data is calculated net of any non-reclaimable withholding tax. Any non-reclaimable tax withheld is not reflected in category market values.

Fund Assets, holdings-based analytics (excluding portfolio turnover), and portfolio attribution are calculated using T. Rowe Price's internal Investment Book of Records (IBOR). Due to timing and accounting methodology differences, IBOR data may differ from the Accounting Book of Records (ABOR) data provided by the Fund's accountant.

For any equity benchmarks shown, returns are shown with gross dividends reinvested, unless otherwise noted.

T. Rowe Price uses a custom structure for diversification reporting on this product. Diversification exhibits may not add to 100% due to exclusion or inclusion of cash. Certain numbers in this report may not equal stated totals due to rounding. Unless otherwise stated, data is as of the report date.

Unless indicated otherwise the source of all data is T. Rowe Price.

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T. Rowe Price Investment Services, Inc., Distributor.

202405-3575721

T. Rowe Price Retirement 2070 Fund (TRVSX)

Fund Overview
• Fund type: Target-Date 2070+ / Retirement Fund
• Inception Date: June 23, 2020
• Investment Objective: Seeks the highest total return over time, with a changing allocation (glide path) that reduces equity exposure as 2070 approaches.
• Portfolio: Diversified mix of T. Rowe Price equity and bond funds.

Key Facts	Details
Ticker	TRVSX
Net Expense Ratio	0.64% (Investor class)
Assets Under Management (AUM)	Approx. $500M+
Minimum Initial Investment	$2,500
Portfolio Turnover	Approx. 20%
Glide Path	55% equity at target date (gradual reduction pre/post 2070)

Top Underlying Funds (approx. allocations)
• T. Rowe Price Value Z – 15.3%
• T. Rowe Price Growth Stock Z – 15.1%
• T. Rowe Price U.S. Large-Cap Core Z – 10.4%
• T. Rowe Price Equity Index 500 Z – 10.2%
• T. Rowe Price International Value Equity Z – 8.8%
• T. Rowe Price Overseas Stock Z – 7.8%
• T. Rowe Price International Stock Z – 6.6%
• T. Rowe Price Real Assets Z – 6.4%
• T. Rowe Price Mid-Cap Growth Z – 3.6%
• T. Rowe Price Mid-Cap Value Z – 3.3%

Performance (as of mid-2025)
• 1-Year Total Return: ~12–13%
• 3-Year Annualized Return: ~15%
• Since Inception (2020): ~10% annualized

Risk Notes
The fund maintains significant equity exposure, even near and after 2070. This means higher volatility and risk of loss compared to balanced or bond-heavy funds.
Morningstar category: Target-Date 2070+.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action regarding an update to the Space Standards for offices and departments in County buildings. (Commissioner Gómez)

Prepared By/Phone Number: Stephanie Rincon, Executive Assistant, 512-854-9306
Elected/Appointed Official or Department Head: Paul Hopingardner
Commissioners Court Sponsor(s):
Press Inquiries: Hector Nieto, Public Information Officer, 512-854-8740

Background/Summary of Request:
Facilities Management Department (FMD) and PBO-Economic Development and Strategic Investment Long Range Facilities Planning Division (EDSI-LRFP) are working jointly to update the process through which requests for new space allocation can be evaluated and prioritized within the larger context of county needs. Space Standards provide appropriate spaces for effective public service delivery and help the County maintain an environment consistent with the County government's goals and legislative mandates. Space Standards also provide a consistent, fair, transparent, and transparent tool to support decision-making on how physical space is used and assigned.

The County's Space Standards were last updated in 2009, with a supplement approved in 2011. Over the past fifteen years, the County has grown and evolved in population, service provision, and workspace needs. The goal of updating the Space Standards is to align Travis County facilities with adaptive workplace principles and establish a reputation as a trusted and well-run county. These standards apply to both County-owned and leased facilities, covering planning, programming, design, and construction.

Updated Space Standards will build upon a strong foundation of strategic efforts already completed by the County to modernize how work is done and how physical space is used. Several complementary initiatives have laid the groundwork to inform the focus and direction for next steps:

- Climate Action Plan (March 2020): This signified the County's commitment to being part of the solution to the climate crisis and lays out activities the County can take over time. Strategic space planning plays a key role in advancing these environmental goals by supporting hybrid work and optimizing space use.
- Long-Term Telecommuting Strategy (May 2020): The Commissioners Court adopted a long-term goal to have 75% of eligible County employees telecommute on an ongoing basis. This strategic direction shapes the need for more flexible and efficient space usage.

- Remote Work Initiative: Launched to increase the number of employees telecommuting instead of commuting to physical worksites every day, this initiative reinforces the need for work environments that are adaptable and support mobility, flexibility, and collaboration.
- Telework Dashboard: The County developed a dashboard that visualizes the telework makeup and trends of the workforce, including measurable benefits. This data supports evidence-based decisions in the space planning process.
- Deloitte Adaptive Work Project: The County engaged Deloitte to help reimagine the County's workforce and the workplace. The recommendations, now moving into implementation, highlight the importance of reconfiguring how and where work gets done, reinforcing the need for a coordinated, strategic approach to space allocation.

These efforts support the formation of next steps of designing and implementing a process to ensure space use aligns with operational needs with the evolving nature of County work.

Staff Recommendations:
Staff is requesting that Commissioners Court take the following actions:

A. Direct staff to update Space Standards to implement new square footage and in-office ratios for space allocation recommendations
B. Direct staff to consider updated space standards during the FY 2027 budget process

Issues and Opportunities:
Updated Space Standards will:

- Reflect modern considerations for space allocation by acknowledging remote and hybrid work;
- Provide options for office sharing, hoteling, and collaboration spaces;
- Reflect Climate Action Plan/sustainability goals by which we can delay the physical expansion of our footprint and be mindful of the new hybrid work environment; and
- Provide for growth of staff within the County's existing capital footprint using staff efficient ratios and guidance for space allocation.

Space Standards components include:

- Standards: Definitions of the intended use of spaces such as workstations, offices, collaborative, touchdown, social and support
- Space types: Descriptions of the functional categories of physical space and their intended uses such as category name and what the space is used for

- Space design sizing: Recommendations of square footage sizes for each type of space
- Seating ratios: Establish how many people share spaces based on their job function and work modality

Current Office/Workspace SF Allocation (Approved 2009)

Category #	Position Type	Space Type	USF
SA-1	Elected and Exec. Appointed Official	Office 1	240
SA-2	Department Director or Major	Office 2	216
SA-3	Division Manager, Director or Captain	Office 3	180
SA-4	Manager or Lieutenant	Office 4	120
SA-5	Professional Staff or Lieutenant	Office 4/Cubicle 1	120/102
SA-6	Senior Staff, Supervisor or Sergeant	Office 5/Cubicle 1	100/102
SA-7	Clerical or Administrative Staff	Office 5/Cubicle 2	100/64
SA-8	more than 50% Office Tech/Trade	Cubicle 2	64
SA-9	less than 50% Office Tech/Trade	Carrel/Locker Space	26/N/A
SA-10	Field or Non-office Personnel	Locker Space	N/A

Office/Workspace SF Allocation – Proposed

Space type	Typical size (USF)
Assigned workstation 1	32
Assigned workstation 2	48
Hoteling workstation	48
Assigned office 1	100
Assigned office 2	120
Assigned office 3	160

Workspace Allocation Ratios – Proposed

Telework Schedule	Space Allocation	USF Ratio (X/1.0)
Full Time in Office (5 days/week)	Dedicated Space	1.0
Mostly In Office (4 days/week)	Dedicated Space	1.0
Hybrid In Office (3 days/week)	Shared Space, Alternating	0.6
Hybrid Remote (2 days/week)	Shared Space, Alternating	0.4
Mostly Remote (1 day/week)	Shared Space, Hoteling	0.2

Full Time Remote (0 days/week)	Shared Space, Hoteling	0.2

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:
Commissioner Margaret Gómez
Paul Hopingardner, County Executive, Technology & Operations

Attachments:
1. 03-03-2026 - Space Standards Presentation

Travis County Space Standards

Facilities Management Department and PBO-Economic Development & Strategic Investments

March 3, 2026

Presentation Overview

- Space Standards purpose and history
- Proposed Space Standards update for 2026
  - Constraints and Flexibility within Standards
  - Office/Workspace SF Allocation 2009 and Update
  - Workspace Allocation Ratios
  - Process
- Requested action

Space Standards

- Purpose
  - Establish requirements for planning, programming, and design of County facilities classified as General Office space
- History
  - Travis County Space Standards adopted in 2009
  - Supplemental Space Standards and Layouts developed in 2011 as part of the Central Campus Needs Assessment
- Policy
  - Commissioners Court is the sole authority for the allocation of County facility space

Space Standards

- Goals
  - Apply to County owned and leased facilities for planning, programming, design and construction
  - Provide appropriate space to support their job functions and for the effective delivery of services to the public
  - Create environment consistent with goals and legislative mandate of County government

History: 2009 Space Standards

- Defined standard methodologies and terminology
  - Defined method for determining square footage
  - Defined divisions of building space such as Tenant Area, Service Area, Amenity Area, and Circulation Area
- Established calculations and requirements for office space
  - Included considerations for code, ITS and Mechanical needs
  - Authorized net square footage requirements for offices and open space for various job types
- Retained flexibility for special function facilities with unique requirements

History: 2011 Space Standards Supplement

- Updated 2009 Standards
  - Accounted for unique conditions, technology advancements and holistic goals for efficiency.
  - Did not change General Office standards
  - Adjusted conference room standards for overflow seating, presentation space, A/V equipment
  - Addressed courtroom and Commissioners Court spaces

Proposed 2026 Space Standards Update

- Reflect modern considerations for space allocation
  - Acknowledge remote and hybrid work
  - Provide options for office sharing, hoteling, and collaboration spaces
- Reflect Climate Action Plan/Sustainability Goals
- Reflect resource constraints
  - Provide for growth of staff within the County's existing capital footprint
- Provide staff efficient ratios and guidance for space allocation
  - Align space use to adaptive workplace standards

Workspace Allocations

- Revised usable square footage (USF) calculation for workspaces
- Updated for modern space use and adaptive work styles
- Intended to apply to current capital projects and future space and FTE growth-related requests

Office/Workspace Allocation Summary

2009 SF Allocation Ranges

- Office 100SF – 240SF
- Cubicle 64SF – 102SF

Proposed 2026 SF Allocation Ranges

- Office 100SF – 160SF
- Workstation 32SF – 48SF

General Office Workspace Allocation Ratios

Telework Schedule	Space Allocation	USF Ratio (X/1.0)
Full Time in Office (5 days/week)	Dedicated Space	1.0
Mostly In Office (4 days/week)	Dedicated Space	1.0
Hybrid In Office (3 days/week)	Shared Space, Alternating	0.6
Hybrid Remote (2 days/week)	Shared Space, Alternating	0.4
Mostly Remote (1 day/week)	Shared Space, Hoteling	0.2
Full Time Remote (0 days/week)	Shared Space, Hoteling	0.2

Constraints and Flexibility within Standards

- Requirements for planning, programming, and designing General Office and administrative spaces within County facilities
- Special Function Facilities not addressed
  - Courts, detention facilities, warehouses, maintenance buildings, institutional kitchens
  - General office areas within special function facilities must comply with space standards

Constraints and Flexibility within Standards (cont.)

- Space Standards acknowledge there may be unique circumstances and needs based on programming or other factors
- EDSI and FMD analysis process includes opportunity to allow for consideration of specific space needs

Process

- Department requests additional space or renovation
- EDSI-LRP and FMD analysis
  - Interview and assessment
  - Analysis of current space use
  - Design and budget created
- EDSI and FMD present recommendations to Commissioners Court
  - Budget Process
  - Ad-hoc/midyear recommendation for small, no-cost, or internally funded project
- Commissioners Court decision

Summary of Space Analysis and Allocation

- Commissioners Court is responsible for approving permanent space assignments
- FMD and EDSI are responsible for recommending temporary and permanent space assignments using modern workplace needs and adaptive work as they work with departments on future space needs
- FMD and EDSI will use updated square footage of workspaces, allocations and ratios of in-person work consideration

Requested Action

- Direct staff to update Space Standards to implement new square footage and in-office ratios for space allocation recommendations
- Direct staff to consider updated space standards during the FY 2027 Budget process

Questions?

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on total loss vehicle claims. (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Randy Lott, ITS Division Director, 512-854-5847
Elected/Appointed Official or Department Head: Paul Hopingardner
Commissioners Court Sponsor(s): Commissioner Travillion, Commissioner Gomez
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov (512) 854-8740

Background/Summary of Request:
This item is in regard to the replacement of twelve (12) total loss vehicles. These losses date from 6/12/22 to 10/8/25. Backup submitted includes detail on the Actual Cash Values (ACV) and equipment that the Risk Fund supports, and additional funds from the Capital Allocation Reserve (CAR) for the difference between Replacement Cost and ACV.

Staff Recommendations:
Staff recommends the claim be paid as proposed.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
The fiscal impact on the Risk Fund (8955) totals $262,989.69 for all for equipment. The fiscal impact on the CAR fund is $472,954.47. The total fiscal amount for approval is $735,944.16.

Required Authorizations:
Jeffery Travillion, Commissioner, Precinct One
Margaret Gomez, Commissioner, Precinct Four
Paul Hopingardner, County Executive for Technology and Operations

Attachments:
1. ERM_12_Vehicle_Memo_Backup_1docx
2. ERM 12 Vehicle Backup 2

TRAVIS COUNTY
TECHNOLOGY & OPERATIONS

700 Lavaca Street
Austin, TX 78701

(512) 854-1102
TravisCountyTX.Gov

Memorandum

February 12, 2026

To: Members of the Commissioners' Court

From: Paul Hopingardner, County Executive for Technology and Operations

DocuSigned by:
Randy Lott
281A34458A51414...

Subject: Request to pay for claims for replacement of total loss vehicles and transfer from Risk Fund for replacement of equipment.

REQUEST:

Enterprise Risk Management (ERM) requests payment for total loss claims of 12 vehicles.

The county's third-party administrator has inspected the total loss vehicles and determined their actual cash value (ACV). The Risk Management fund pays the ACV and pursuant to amended Chapter 134, §134.001, subsection (h), the Capital Acquisition Reserve fund (CAR) pays the difference of the ACV and the cost of a replacement vehicle. The Risk Management Fund will pay for all equipment associated with the replacement of the vehicle.

Transportation and Natural Resources (TNR) has secured a quote for twelve (12) replacement vehicles and is now requesting the funding to complete the procurement process.

If you have any questions or require additional information, please contact Carolyn Theis at x49584.

BUDGETARY AND FISCAL IMPACT:

The attached spreadsheet shows the fiscal impact on the Risk fund (1980000000-0001-580070) in the total amount of $262,989.69, the full amount of which is for equipment to be installed in each replacement unit. The total amount for the CAR Reserve, or any other fund source that PBO deems appropriate, is $472,954.47. The total transfer amount for your approval is $735,944.16.

CC:
Brandon Rogers, Chief Information Security Officer
Carolyn Thies, Joshua Kubiak, Margie Solano, ERM
Michelle Surka, PBO
Katie Gipson, Randy Lott, Technology and Operations

TRAVIS COUNTY
TECHNOLOGY & OPERATIONS

700 Lavaca Street
Austin, TX 78701

(512) 854-1102
TravisCountyTX.Gov

Memorandum

February 5, 2026

To: **Members of the Commissioners Court**

From: **Paul Hopingardner, County Executive for Technology and Operations**

Subject: Request to transfer from CAR Reserve for replacement of total loss vehicles and transfer from Risk Fund for replacement of equipment.

REQUEST:

Enterprise Risk Management (ERM) requests approval of a transfer from the CAR Reserve for total loss claim reimbursements. Additionally, ERM requests approval to transfer $262,989.69 for equipment to be installed in the replacement units.

TNR has secured a quote for eight (12) replacement vehicles and is now requesting the funding to complete the procurement process.
If you have any questions or require additional information, please contact Carolyn Theis at x49584.

BUDGETARY AND FISCAL IMPACT:

$472,954.47 from CAR fund and $262,989.69 from Risk Fund (516440).

CC:
Brandon Rogers, Chief Information Security Officer
James Alvarez, Joshua Kubiak, Margie Solano, ERM
Katie Gipson, Randy Lott, Technology and Operations
Joe Hon, Purchasing Office

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the Acceptance of the Dedication of the Public Street and Drainage Facilities within Easton Park Section 5A subdivision, in Precinct Four. (Commissioner Gómez)

Prepared By/Phone Number: Esteban Palacios, Engineering Tech, 512-854-7202
Elected/Appointed Official or Department Head: Cynthia McDonald
Commissioners Court Sponsor(s): Commissioner Gómez, Precinct Four
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
Easton Park Section 5A final plat was recorded as Document #202300159 of the Official Public Records of Travis County on July 26, 2023. The street and drainage improvements in this subdivision have been inspected for conformance with approved plans and specifications as listed. They will be accepted under the regulations of the Standards for Construction of Streets and Drainage in Subdivisions approved by the Commissioners Court on August 28, 1997, in which the subdivision is accepted before the one-year performance period has ended.

The streets in Easton Park Section 5A take access from East William Cannon Drive, a street maintained by Travis County. This action will add an overall total of 2,356 linear feet (0.45 miles) to the Travis County road maintenance system.

Staff Recommendations:
TNR staff recommends the approval of the proposed motion.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:

Cynthia C. McDonald	County Executive	TNR	(512) 854-9418
Tanner Voelkel	Asst. Director Planning & Admin	TNR	(512) 854-7675

Chris Yanez	DS & LRP Division Director	TNR	(512) 854-7561

Attachments:

1. Acceptance of Dedication-Easton Park Sec 5A
2. TNR Approval Letter-Easton Park Sec 5A
3. TNR Requirements For Approval-Easton Park Sec 5A
4. Recorded Plat-Easton Park Sec 5A
5. Location Map

Docusign Envelope ID: 212FEF7F-19F9-4FE9-BDC2-CA5A05B0ECAE

ACCEPTANCE OF DEDICATION OF STREETS AND DRAINAGE

Easton Park Section 5A

SUBDIVISION **Pct.# Four**

Mapsco No. 706A **Atlas No. D-09**

EASTON PARK SECTION 5A WAS RECORDED AS DOCUMENT #202300159 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY - 7/26/2023

TWO STREETS AS LISTED BELOW:

#	STREET NAME	FROM - TO	L.F.	MILES	ROW	TYPE OF PVMNT	WIDTH OF PVMNT	CURB & GUTTER
1	Alphabet Drive	William Cannon Drive northernly than westlery to Cul-de-sac	1424	0.27	60'	HMAC	40'F-F	YES
2	Cota Vista Drive	William Cannon Drive northernly to Alphabet Drive	509	0.10	70'	HMAC	48'F-F	YES
	Cota Vista Drive	Alpahabet Drive to Cul-de-sac	423	0.08	64'	HMAC	44'F-F	YES
	Total Footage/Mileage		**2356**	**0.45**				

THE TOTAL NUMBER OF LOTS IN THIS SUBDIVISION -9
CONSTRUCTION OF STREETS AND DRAINAGE EXCEEDS MINIMUM COUNTY STANDARD FOR STREETS NUMBERED **1-2**

IT IS RECOMMENDED THAT MAINTENANCE OF STREETS NUMBERED 1-2 TOTALING **0.45** **MILES BE ACCEPTED BY** THE TRAVIS COUNTY COMMISSIONERS COURT IN PRECINCT FOUR.

DocuSigned by:
Mannar Tamirisa, P.E., PTOE 2/11/2026
A5E14EC40A7C44D...
MANNAR TAMIRISA, P.E. DATE
ASSITANT PUBLIC WORKS DIRECTOR
ROAD AND BRIDGE DIVISION

DP = DOUBLE PENETRATION
HMAC = HOT MIX ASPHALT
C = CONCRETE
UPP = UNPAVED, PIT RUN
UPS = UNPAVED, SELECT

ANDY BROWN
TRAVIS COUNTY JUDGE

DATE APPROVED BY COMMISSIONERS COURT

Docusign Envelope ID: 2A99A2AE-6BDC-4BEF-BB40-6E516FD7349A

TRANSPORTATION AND NATURAL RESOURCES
CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4697

APPROVAL OF CONSTRUCTION

February 11, 2026

DEVELOPER/OWNER:
Carma Easton LLC
11501 Alterra Parkway, Suite 100
Austin, Texas 75758

ENGINEER:
Carlson, Brigance & Doering, Inc.
5501 West William Cannon Drive
Austin, Texas 78749

SUBDIVISION: Easton Park Section 5A– TNR permit *#23-43258*

Effective this date, street and drainage construction within this project appears to be in conformance with the approved construction documents. This construction will enter into a minimum one (1) year performance period, which will start at the time of acceptance by Travis County's Commissioners Court. Prior to the end of this period, the developer/owner shall request Travis County to re-inspect the streets and/or drainage construction to determine if the subdivision appears to be in a condition substantially equal to that at the beginning of the performance period. If not, the developer/owner shall take corrective actions, actions which are acceptable to the County.
The developer/owner is required to maintain performance period fiscal of 10% of the actual street and drainage cost until the end of the performance period. If applicable, 100% of sidewalk fiscal will also need to remain for the un-constructed residential sidewalks until all of the sidewalks are constructed to Travis County Standards.

PLEASE NOTE: Any improvements or objects, within the right of way (ROW), installed after the acceptance date and before performance period has ended shall be subject to review for conformance with Travis County standards at the time of re-inspection. The installation of improvements after the acceptance date may cause the performance period to extend past the minimum one (1) year requirement. Improvements located in the ROW that were not permitted or do not meet Travis County standards will not be accepted and any improvements that restrict sight distance, shall be removed and/or corrected, as required by Travis County inspectors, at the expense of the developer/owner within 30 days of notification.

Signed by:
BY: _____
F2C579DCBF9A424...
TNR Engineering Inspector Specialist – Road and Bridge Division – Mitch Scorza

DocuSigned by:
Sara Sternberg
_____
D59DF78449A6474...
TNR Planner Senior – Sara Sternberg

DocuSigned by:
Chris Dixon
_____
B1C0198E050D465...
TNR Engineering Inspector Specialist – Chris Dixon

TRANSPORTATION AND NATURAL RESOURCES

CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street – 5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
(512) 854-9383

Easton Park Section 5A- TNR Project #23-43258
REQUIREMENTS FOR APPROVAL OF CONSTRUCTION
PUBLIC STREET SUBDIVISIONS PER STANDARDS FOR CONSTRUCTION OF STREETS AND DRAINAGE IN SUBDIVISIONS - AUGUST 28, 1997

8/14/25 **1.** Professional Engineer's certification of quantities of work completed (**Engineer's Concurrence Letter**). § 482.401(c)(1)(A) § 482.604(c)(2)

8/14/25 **2.** Construction Summary Report, if in COA ETJ, **signed** by COA inspector. §482.604(c)(1)

8/14/25 **3.** Contractor's (signed) invoice or receipt of payment for work completed. §482.401(a)(1)(B)

8/14/25 **4.** Reproducible Plans, certified as **"Record Drawings" or "As-Builts",** by The Owner's Consulting Engineer [§ 482.604(c)(3)] including a Signage and Striping Plan [§482.303] and accompanying Stop Sign Warrants sheets for each sign.

TC will reduce **5.** Performance Period Fiscal for 10% of the actual construction cost of street and drainage construction plus fiscal for residential sidewalks, if applicable. If bond, it must be in a form acceptable to Travis County and dated near the time of the TNR inspection report. Must be posted by owner/developer. § 482.604(c)(4)

if applicable **6. If applicable**, a copy of the Conditional Letter of Map Amendment or Revision from FEMA to begin Performance Period and the completed Letter of Map Revision (LOMR) to accept streets for maintenance. § 482.604(c)(5)

8/14/25 **7.** A letter from **a Registered Accessibility Specialist** approving sidewalk construction, within the subdivision. Plan approval required at time of issuance of Basic Development Permit. Substantial compliance (inspection) required at time of street acceptance for maintenance. § 482.202(q)(2)

2/11/26 **8.** A TNR inspection report, indicating the completion of that portion of the work represented by the reduction of fiscal (streets and drainage, including detention ponds, and sidewalks). § 482.401(c)(2)(C) **Road Maintenance will have to approve construction before recommending acceptance to Commissioners Court.**

8/14/25 **9.** Approval of other agencies and/or cities, **if in their ETJ**; Municipal or other Utility Districts.

if applicable **10.** License Agreement. **(Applicable if private improvements in Public ROW).**

Unofficial Document

6 pgs 202300159

PLAT

PLAT RECORDS INDEX SHEET:

SUBDIVISION NAME: EASTON PARK SECTION 5A

OWNERS NAME: CARMA EASTON LLC & EASTON QOZB, LLC

ADDITIONAL RESTRICTIONS / COMMENTS:

CERTIFICATE-2023084175
AGREEMENT-2023084176
EASMENT-2023084177
AMENDMENT-2023084178
ANNEXATION-2023084179
ANNEXATION-2023084180
ANNEXATION-2023084181
ANNEXATION-2023084182
ANNEXATION-2023084183
EASEMENT-2023084184
EASEMENT-2023084185

RETURN:

STAYS IN FILE

FILED AND RECORDED
OFFICIAL PUBLIC RECORDS

Dyana Limon-Mercado

Dyana Limon-Mercado, County Clerk
Travis County, Texas

202300159

Jul 26, 2023 02:39 PM

Fee: $183.00 **HERNANDEZA**

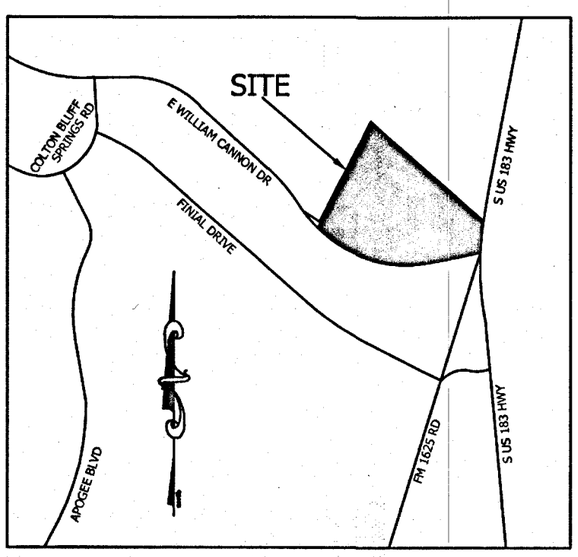
$183 7/26/2023 202300159

EASTON PARK SECTION 5A

CONSUMER PROTECTION NOTICE FOR HOMEBUYERS

IF YOU ARE BUYING A LOT IN THIS SUBDIVISION, YOU SHOULD DETERMINE WHETHER THE SUBDIVISION AND THE LAND AROUND IT ARE INSIDE OR OUTSIDE THE CITY LIMITS. THIS CAN AFFECT THE ENJOYMENT AND VALUE OF YOUR HOME. DEPENDING ON STATE LAW AND OTHER FACTORS, LAND OUTSIDE THE CITY LIMITS MAY BE SUBJECT TO FEWER LOCAL GOVERNMENT CONTROLS OVER THE DEVELOPMENT AND USE OF LAND THAN INSIDE THE CITY LIMITS.

THE SUBDIVISION'S RESTRICTIVE COVENANTS MAY CREATE PRIVATELY ENFORCEABLE RESTRICTIONS AGAINST INCOMPATIBLE LAND USES WITHIN THE SUBDIVISION, WHETHER IT IS INSIDE OR OUTSIDE THE CITY LIMITS. DEPENDING ON STATE LAW AND OTHER FACTORS, HOWEVER, OUTSIDE THE CITY LIMITS NEITHER PRIVATE NOR GOVERNMENTAL RESTRICTIONS MAY BE AVAILABLE TO (1) RESTRICT EITHER THE NATURE OR EXTENT OF DEVELOPMENT NEAR THE SUBDIVISION, OR (2) PROHIBIT LAND USES NEAR THE SUBDIVISION THAT ARE INCOMPATIBLE WITH A RESIDENTIAL NEIGHBORHOOD.



LOCATION MAP
NOT TO SCALE

C8J-2021-0112.1A

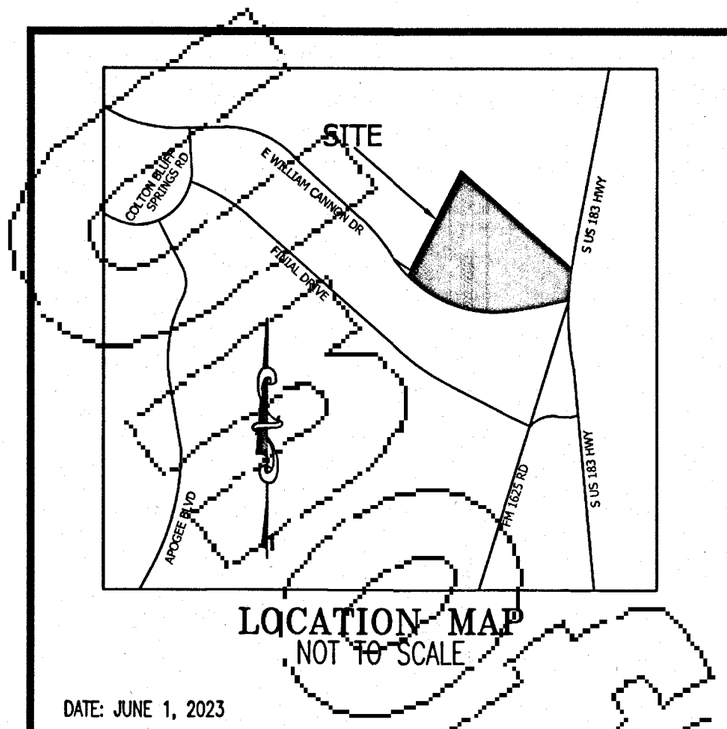
SHEET NO. 1 OF 6

Carlson, Brigance & Doering, Inc.
FIRM ID #F3791 ◆ REG. # 10024900
Civil Engineering ◆ Surveying
5501 West William Cannon ◆ Austin, Texas 78749
Phone No. (512) 280-5160 ◆ Fax No. (512) 280-5165

J:\AC3D\5367\Survey\PLAT - EASTON PARK 5A

202300159

EASTON PARK SECTION 5A



LOCATION MAP
NOT TO SCALE

DATE: JUNE 1, 2023

TOTAL ACREAGE: 58.479 ACRES
SURVEY: SANTIAGO DEL VALLE GRANT, ABSTRACT NO. 24
F.E.M.A. MAP NO. 48453C0614K
TRAVIS COUNTY, TEXAS
DATED: JANUARY 22, 2020

OWNERS:
CARMA EASTON, LLC.
9600 NORTH MOPAC EXPRESSWAY, SUITE 750
AUSTIN, TEXAS 78759
PHONE: 512-391-1330
FAX: 512-391-1333

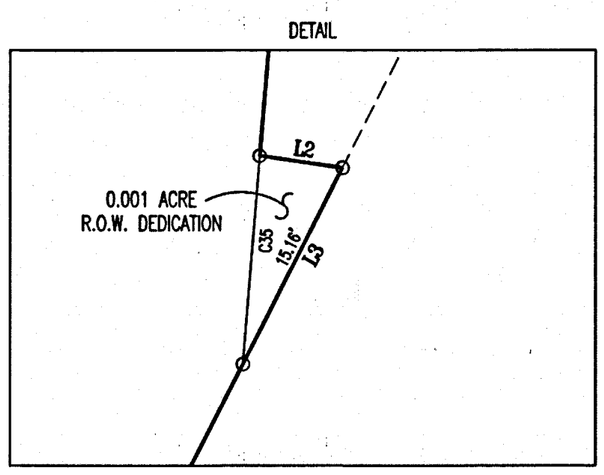
EASTON QOZB, LLC
12400 WEST HIGHWAY 71, SUITE 350-238
AUSTIN, TEXAS 78738
PHONE: 512-600-7900

ENGINEER AND SURVEYOR:
CARLSON, BRIGANCE & DOERING, INC.
5501 WEST WILLIAM CANNON DRIVE
AUSTIN, TEXAS 78749
PHONE: 512-280-5160
FAX: 512-280-5165

TOTAL OF LOTS :	9	54.976 ACRES
NO. OF MULTIFAMILY LOTS:	2	35.350 ACRES
NO. OF COMMERCIAL LOTS:	3	6.756 ACRES
NO. OF DRAINAGE/WATER QUALITY EASEMENT LOTS:	2	4.536 ACRES
NO. OF PARKLAND LOTS:	1	0.459 ACRES
NO. OF GREENBELT/PARK LOTS:	1	7.875 ACRES
NO. OF BLOCKS:	3	

RIGHT-OF-WAY LINEAR FOOTAGE		
ALPHABET DRIVE	60' R.O.W.	1,424'
COTA VISTA DRIVE	70'/64' R.O.W.	932'
TOTAL	3.503 ACRES	2,356'

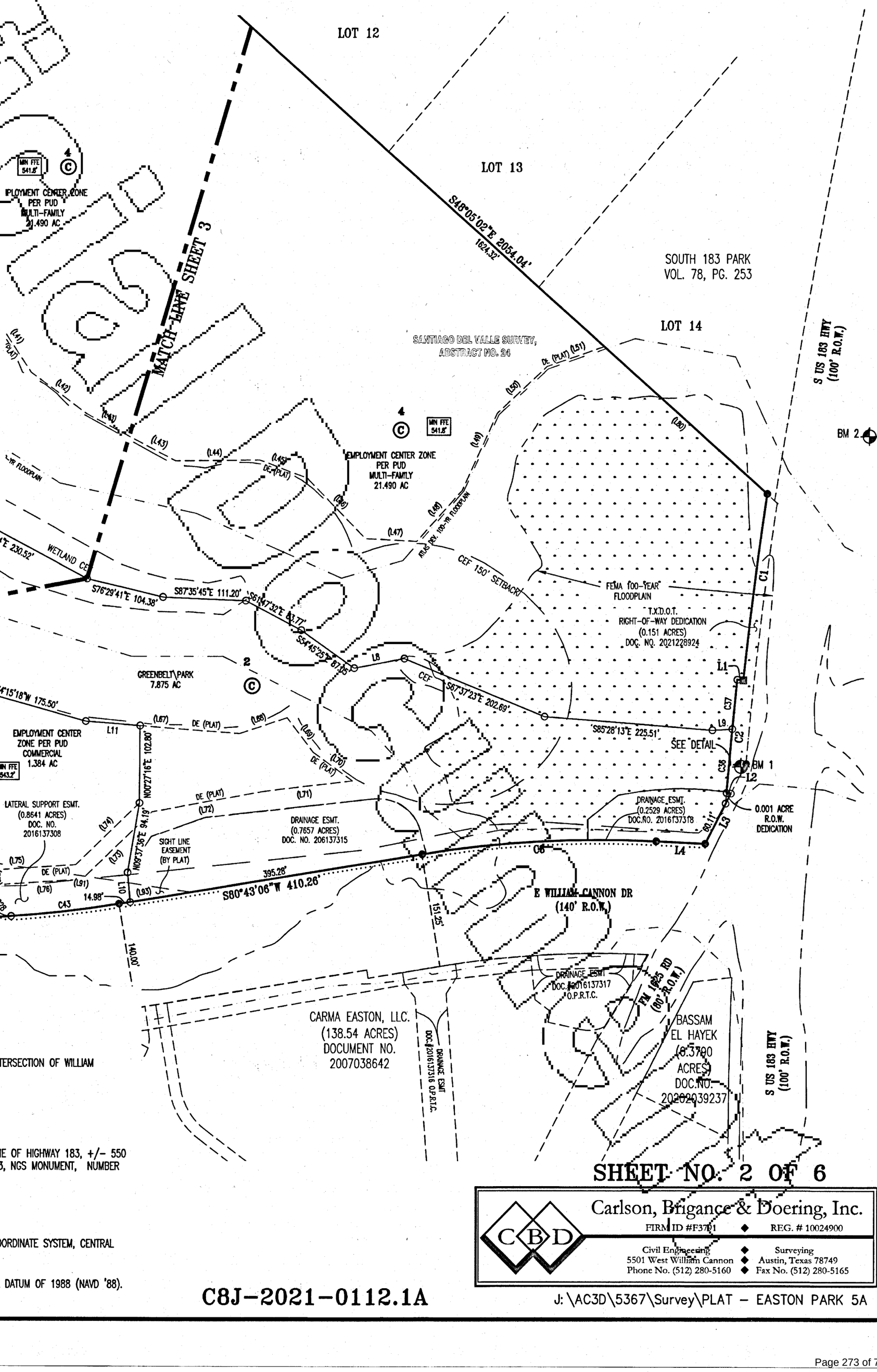
DETAIL



LEGEND

- BENCHMARK
- 1/2" IRON ROD FOUND
- 1/2" CAPPED IRON ROD SET WITH "CBD SETSTONE" CAP
- CONCRETE MONUMENT SET
- CWQZ CRITICAL WATER QUALITY ZONE
- SIDEWALK
- 100 YEAR DEVELOPED ATLAS 14 FLOOD PLAIN
- 100 FEMA YEAR FLOOD PLAIN
- M.F.F.E. MINIMUM FINSHED FLOOR ELEVATION
- (B) BLOCK DESIGNATOR
- DE DRAINAGE EASEMENT

SCALE: 1" = 100'



BM 1:
1/2 INCH IRON ROD SET STAMPED "CONTROL" +/- 65 FEET NORTH OF THE INTERSECTION OF WILLIAM CANNON DRIVE AND HIGHWAY 183.
N = 10028198.46
E = 3129767.13
ELEVATION = 536.92' (NAVD '88)

BM 2:
ALUMINUM DISK FOUND STAMPED Q 1521 2011 IN THE EAST RIGHT-OF-WAY LINE OF HIGHWAY 183, +/- 550 FEET NORTH OF THE INTERSECTION OF WILLIAM CANNON DRIVE AND HIGHWAY 183, NGS MONUMENT, NUMBER Q 1521.
N = 10028633.02
E = 3129967.54
ELEVATION = 538.21' (NAVD '88)

ALL COORDINATES AND BEARINGS SHOWN HEREON ARE BASED ON THE TEXAS COORDINATE SYSTEM, CENTRAL ZONE (4203), NAD83, ALL DISTANCES SHOWN HEREON ARE GROUND DISTANCES.

ALL ELEVATIONS SHOWN HEREON ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD '88).

SHEET NO. 2 OF 6

Carlson, Brigance & Doering, Inc.
FIRM ID #F3791 ◆ REG. # 10024900
Civil Engineering ◆ Surveying
5501 West William Cannon ◆ Austin, Texas 78749
Phone No. (512) 280-5160 ◆ Fax No. (512) 280-5165

C8J-2021-0112.1A

J:\AC3D\5367\Survey\PLAT - EASTON PARK 5A

202300159

EASTON PARK SECTION 5A

UNOFFICIAL

LEGEND

- BENCHMARK
- 1/2" IRON ROD FOUND
- 1/2" CAPPED IRON ROD SET WITH "CBD SETSTONE" CAP
- CONCRETE MONUMENT SET
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- 100 YEAR DEVELOPED ATLAS 14 FLOOD PLAIN
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- (B) BLOCK DESIGNATOR
- DE DRAINAGE EASEMENT

SCALE: 1" = 100'

LOT 8

SOUTH 183 PARK
VOL. 78, PG. 253

LOT 9

LOT 10

LOT 11

ERNEST COLLINS, ET AL
(380.080 ACRES)
VOL. 12791, PG. 11

SANTIAGO DEL VALLE SURVEY,
ABSTRACT NO. 24

EMPLOYMENT CENTER ZONE
PER PUD
MULTI-FAMILY
13.860 AC

EMPLOYMENT CENTER ZONE
PER PUD
MULTI-FAMILY
21.490 AC

EMPLOYMENT CENTER ZONE
PER PUD
COMMERCIAL
3.065 AC

DRAINAGE/WATER QUALITY EASEMENT
1.692 AC

PARKLAND
0.459 AC

DRAINAGE/WATER
QUALITY EASEMENT
2.844 AC

GREENBELT/PARK
7.874 AC

GREENBELT/PARK
7.875 AC

DRAINAGE ESMT.
(0.4582 ACRES)

TEMP TURNAROUND ESMT
(0.020 ACRE)
DOC. NO. 202308417 7

TEMP TURNAROUND ESMT
(0.032 ACRE)
DOC. NO. 202308417 7

COTA VISTA DRIVE
(70' ROW)

ALPHABET DRIVE
(60' ROW)

E WILLIAM CANNON DRIVE
(140' R.O.W.)

CEF 150' SETBACK

WETLAND CEF

ATLAS DEV. 100-YR FLOODPLAIN

SIGHT LINE EASEMENT

MIN FFE 552.0'

MIN FFE 541.8'

MIN FFE 553.4'

MATCH LINE SHEET 2

MATCH LINE SHEET 4

SHEET NO. 3 OF 6

Carlson, Brigance & Doering, Inc.
FIRM ID #F3791 ◆ REG. # 10024900
Civil Engineering ◆ Surveying
5501 West William Cannon ◆ Austin, Texas 78749
Phone No. (512) 280-5160 ◆ Fax No. (512) 280-5165

C8J-2021-0112.1A

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202300159

EASTON PARK SECTION 5A

UNOFFICIAL DOCUMENT

LEGEND

- BENCHMARK
- 1/2" IRON ROD FOUND
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SCALE: 1" = 100'

ERNEST COLLINS, ET AL
(380.080 ACRES)
VOL. 12791, PG. 11

SANTIAGO DEL VALLE SURVEY,
ABSTRACT NO. 24

EMPLOYMENT CENTER ZONE
PER PUD
MULTI-FAMILY
13.860 AC

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21.490 AC

EMPLOYMENT CENTER ZONE
PER PUD
COMMERCIAL
3.065 AC

PARKLAND
0.459 AC

GREENBELT/PARK
7.874 AC

DRAINAGE/WATER QUALITY EASEMENT
2.844 AC

DRAINAGE/WATER QUALITY EASEMENT
1.692 AC

EMPLOYMENT CENTER ZONE
PER PUD
COMMERCIAL
1.384 AC

EMPLOYMENT CENTER ZONE
PER PUD
COMMERCIAL
2.307 AC

COTA VISTA DRIVE (70' ROW)

ALPHABET DRIVE (60' ROW)

E WILLIAM CANNON DRIVE (140' R.O.W.)

TEMP TURNAROUND ESMT (0.020 ACRE) DOC. NO. 202308417?

TEMP TURNAROUND ESMT (0.032 ACRE) DOC. NO. 202308417?

DRAINAGE ESMT. (4.0535 ACRES) DOC. NO. 2016137310

DRAINAGE ESMT. (0.4582 ACRES) DOC. NO. 2016137313

LATERAL SUPPORT ESMT. (0.6372 ACRES) DOC. NO. 2016137306

LATERAL SUPPORT ESMT. (0.8641 ACRES) DOC. NO. 2016137308

WASTEWATER LINES EASEMENT (0.028 ACRES) DOC. NO. 2022022891

WATER LINES EASEMENT (0.028 ACRES) DOC. NO. 2022064790

CARMA EASTON, LLC.
(138.54 ACRES)
DOCUMENT NO.
2007038642

SLOPE ESMT DOC.#2016137307 O.P.R.T.C.

DRAINAGE ESMT-DOC.#2016137309 O.P.R.T.C.

DRAINAGE ESMT DOC.#2016137314 O.

ATLAS DEV. 100-YR FLOODPLAIN

FEMA 100-YEAR FLOODPLAIN

SIGHT LINE EASEMENT (BY PLAT)

CEF 150' SETBACK

WETLAND CEF

MATCH LINE SHEET 3

MATCH LINE SHEET 2

SHEET NO. 4 OF 6

Carlson, Brigance & Doering, Inc.
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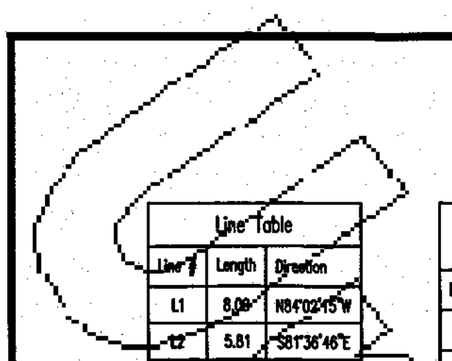
Civil Engineering ◆ Surveying
5501 West William Cannon ◆ Austin, Texas 78749
Phone No. (512) 280-5160 ◆ Fax No. (512) 280-5165

C8J-2021-0112.1A

J:\AC3D\5367\Survey\PLAT - EASTON PARK 5A

202300159

EASTON PARK SECTION 5A



Line Table		
Line #	Length	Direction
L1	8.09	N84°02'45"W
L2	5.81	S81°36'46"E
L3	75.27	S27°06'06"W
L4	65.60	N67°14'38"W
L5	2.78	N50°35'07"W
L6	79.79	S03°25'04"E
L7	76.31	N03°28'31"W
L8	68.42	N79°24'58"E
L9	26.47	N86°38'16"E
L10	39.51	N05°15'55"W
L11	72.88	N85°31'13"W
L12	18.83	S28°40'52"W
L13	55.07	N25°32'20"E
L14	65.74	N33°20'06"E
L15	62.63	S25°32'20"W
L16	40.16	S47°30'07"W
L17	51.02	S47°30'07"W
L18	10.02	N33°12'28"E
L19	67.24	N37°26'42"W
L20	58.33	S51°03'30"E
L21	73.61	S70°50'06"E

Easement Line Table		
Line #	Length	Direction
(L22)	564.57	N48°41'23"W
(L23)	705.31	S81°38'39"E
(L24)	114.56	N57°12'29"E
(L25)	51.49	N82°02'55"E
(L26)	66.75	S83°33'16"E
(L27)	107.80	S87°58'25"E
(L28)	142.20	S45°36'43"E
(L29)	83.53	S26°44'36"E
(L30)	70.48	S07°08'47"E
(L31)	35.57	S16°09'43"W
(L32)	79.81	S29°51'12"W
(L33)	85.73	N55°05'49"E
(L34)	115.75	S26°48'41"E
(L35)	137.27	S53°29'00"E
(L36)	83.87	N16°38'44"W
(L37)	208.78	N21°14'44"E
(L38)	276.79	N12°03'57"E
(L39)	49.52	N19°26'20"E
(L40)	95.93	N51°39'46"W
(L41)	82.10	N33°10'37"W
(L42)	92.87	N53°24'26"W
(L43)	134.39	N62°15'18"W
(L44)	112.62	S89°30'44"W
(L45)	67.94	N69°10'25"W

Easement Line Table		
Line #	Length	Direction
(L46)	111.65	N44°21'07"W
(L47)	88.49	N86°47'22"W
(L48)	90.80	S42°07'26"W
(L49)	112.63	S24°33'13"W
(L50)	91.32	S46°55'04"W
(L51)	80.76	S71°09'00"W
(L52)	380.29	S48°24'38"E
(L53)	56.37	S24°18'26"E
(L54)	152.45	S05°42'02"E
(L55)	131.28	S19°02'21"W
(L56)	350.24	S07°26'17"W
(L57)	75.89	S71°00'43"W
(L58)	51.96	S50°21'04"W
(L59)	107.17	S39°06'59"W
(L60)	68.14	S14°18'18"W
(L61)	74.06	S00°05'40"W
(L62)	98.39	S25°19'00"E
(L63)	92.22	S52°33'48"E
(L64)	60.41	S67°45'29"E
(L65)	70.78	S78°43'36"E
(L66)	113.53	S46°08'25"E
(L67)	206.39	S85°01'13"E
(L68)	67.06	N71°56'38"E
(L69)	57.40	S37°20'27"E

Easement Line Table		
Line #	Length	Direction
(L70)	64.98	S53°59'26"E
(L71)	120.59	S83°24'40"W
(L72)	150.83	N79°39'34"E
(L73)	122.59	S45°55'19"W
(L74)	118.60	S45°55'19"W
(L75)	115.20	S86°18'22"W
(L76)	115.30	S86°18'22"W
(L77)	34.52	S19°46'28"E
(L78)	67.06	S70°51'44"E
(L79)	237.55	N48°05'02"W
(L80)	293.26	N48°05'02"W
(L82)	57.50	N03°20'31"W
(L83)	368.31	N66°25'40"W
(L86)	32.85	S25°32'20"W
(L88)	82.69	S14°16'10"W
(L89)	239.48	N23°50'47"E
(L90)	15.57	N25°32'20"E
(L91)	272.91	S81°38'39"E
(L92)	48.47	S03°25'04"E
(L93)	82.42	N80°43'06"E

Curve Table						
Curve #	Length	Radius	Chord Direction	Chord Length	Tangent	DELTA
C1	248.68	5794.08	S07°23'24"W	248.66	124.36	2°27'33"
C2	150.97	5802.08	S05°24'53"W	150.97	75.49	1°29'27"
C3	314.47	1470.50	S86°50'41"W	313.87	157.84	12°15'10"
C4	1644.40	1500.50	N67°53'10"W	1563.34	915.74	62°47'26"
C5	59.74	4340.50	N36°53'07"W	59.74	29.87	0°47'19"
C6	76.95	500.00	S77°29'55"E	76.87	38.55	8°49'03"
C7	244.38	440.00	N65°59'46"W	241.25	125.43	31°49'20"
C8	270.91	500.00	N66°23'07"W	267.61	138.87	31°02'39"
C9	36.34	25.00	N08°26'19"W	33.23	22.23	83°17'35"
C10	42.45	25.00	S81°16'31"W	37.53	28.40	97°16'44"
C11	36.34	25.00	S08°26'19"E	33.23	22.23	83°17'35"
C12	41.86	25.00	N81°10'20"E	37.14	27.73	95°55'44"
C13	139.44	435.00	S23°27'10"W	138.85	70.32	18°22'00"
C14	166.92	505.00	S23°44'19"W	166.16	84.23	18°56'19"
C15	85.56	435.00	N19°54'15"E	85.42	42.92	11°16'10"
C16	99.33	505.00	N19°54'15"E	99.17	49.83	11°16'10"
C17	38.71	25.00	S18°49'30"E	34.96	24.45	88°43'40"
C18	41.86	25.00	N73°30'57"E	37.14	27.74	95°57'44"
C19	60.86	530.00	S53°22'30"E	60.83	30.47	6°34'47"
C20	53.97	470.00	S53°22'30"E	53.94	27.02	6°34'47"
C21	132.72	532.00	S40°21'18"W	132.38	66.71	14°17'39"
C22	116.76	468.00	S40°21'17"W	116.45	58.68	14°17'38"
C23	18.42	25.00	S68°36'32"W	18.01	9.65	42°12'49"
C24	23.17	25.00	N20°57'21"E	22.35	12.49	53°05'31"

Curve Table						
Curve #	Length	Radius	Chord Direction	Chord Length	Tangent	DELTA
C25	288.30	60.00	N47°56'13"W	80.83	54.69	275°18'20"
C26	306.68	330.00	N30°02'29"W	295.76	165.42	53°14'58"
C27	250.92	270.00	N30°02'29"W	241.99	135.35	53°14'58"
C28	39.41	25.00	S48°34'24"E	35.45	25.14	90°18'41"
C29	40.97	25.00	N43°36'14"E	36.54	26.76	93°53'29"
C30	56.90	440.00	S78°12'10"E	56.86	28.49	7°24'32"
C31	98.19	505.00	N27°38'16"E	98.04	49.25	11°08'25"
C32	172.15	60.00	N76°36'16"E	118.89	431.70	164°23'21"
C33	116.15	60.00	S34°15'27"W	98.85	87.16	110°54'59"
C34	68.73	505.00	N18°10'06"E	68.68	34.42	7°47'53"
C35	14.39	5802.08	S04°35'54"W	14.39	7.19	0°08'31"
C36	99.45	5802.08	N05°01'06"E	99.45	49.73	0°58'56"
C37	65.91	5802.08	N05°50'06"E	65.91	32.95	0°39'03"
C38	576.88	1500.50	S47°30'17"E	573.33	292.04	22°01'40"
C39	122.31	1500.50	S60°51'14"E	122.28	61.19	4°40'13"
C40	414.34	1500.50	S71°05'58"E	413.02	208.49	15°49'16"
C41	273.42	1500.50	S84°13'49"E	273.04	137.09	10°26'25"
C42	112.05	1500.50	N88°24'37"E	112.02	56.05	4°16'43"
C43	145.41	1500.50	N83°29'41"E	145.35	72.76	5°33'09"
C44	34.39	25.00	S06°11'55"E	31.74	20.54	78°48'46"
C45	1.95	25.00	S47°50'42"E	1.95	0.98	4°28'48"
C46	75.83	435.00	S19°15'48"W	75.74	38.01	9°59'17"
C47	63.61	435.00	S26°26'48"W	63.55	31.86	8°22'43"

Easement Curve Table						
Curve #	Length	Radius	Chord Direction	Chord Length	Tangent	DELTA
(C54)	22.78	1500.50	S36°55'33"E	22.78	11.39	0°52'12"
(C55)	15.71	25.00	S76°30'44"E	15.46	8.13	36°01'06"
(C56)	30.38	25.00	N28°22'44"W	28.54	17.38	69°37'13"
(C57)	35.08	25.00	N09°53'11"W	32.27	21.13	80°23'51"
(C61)	17.29	25.00	S69°54'03"E	16.95	9.01	39°37'53"

1. A TRAVIS COUNTY SITE DEVELOPMENT PERMIT IS REQUIRED PRIOR TO ANY SITE DEVELOPMENT.

2. ALL STREETS, DRAINAGE, AND SIDEWALKS SHALL BE CONSTRUCTED AND INSTALLED TO APPLICABLE STANDARDS INCLUDING TRAVIS COUNTY AND CITY OF AUSTIN.

3. WATER AND WASTEWATER LINES AND EROSION CONTROLS SHALL BE CONSTRUCTED AND INSTALLED TO THE CITY OF AUSTIN STANDARDS.

4. OFF-STREET LOADING AND UNLOADING FACILITIES SHALL BE PROVIDED ON ALL COMMERCIAL AND INDUSTRIAL LOTS.

5. THE OWNER/DEVELOPER OF THIS SUBDIVISION/LOT IS RESPONSIBLE FOR PROVIDING THE SUBDIVISION INFRASTRUCTURE, INCLUDING WATER AND WASTEWATER IMPROVEMENTS AND SYSTEM UPGRADES.

6. WATER AND WASTEWATER SERVICE SHALL BE PROVIDED BY THE CITY OF AUSTIN. NO LOT SHALL BE OCCUPIED UNTIL THE STRUCTURE IS CONNECTED TO THE CITY OF AUSTIN WATER AND WASTEWATER SYSTEM.

7. THE WATER AND WASTEWATER UTILITY SYSTEM SERVING THIS SUBDIVISION MUST BE IN ACCORDANCE WITH THE CITY OF AUSTIN UTILITY DESIGN CRITERIA. THE WATER AND WASTEWATER UTILITY PLAN MUST BE REVIEWED AND APPROVED BY THE AUSTIN WATER UTILITY. ALL WATER AND WASTEWATER CONSTRUCTION MUST BE INSPECTED BY THE CITY OF AUSTIN. THE LANDOWNER MUST PAY THE CITY INSPECTION FEE WITH THE UTILITY CONSTRUCTION.

8. ELECTRIC SERVICE WILL BE PROVIDED BY BLUEBONNET ELECTRIC COOPERATIVE, INC.

9. THE OWNER OF THIS SUBDIVISION, AND HIS OR HER SUCCESSORS AND ASSIGNS, ASSUMES RESPONSIBILITY FOR PLANS FOR CONSTRUCTION OF SUBDIVISION IMPROVEMENTS WHICH COMPLY WITH APPLICABLE CODES AND REQUIREMENTS OF THE CITY OF AUSTIN AND TRAVIS COUNTY. THE OWNER UNDERSTANDS AND ACKNOWLEDGES THAT PLAT VACATION OR REPLATTING MAY BE REQUIRED, AT THE OWNER'S SOLE EXPENSE, IF PLANS TO CONSTRUCT THIS SUBDIVISION DO NOT COMPLY WITH SUCH CODES AND REQUIREMENTS.

10. NO OBJECTS, INCLUDING BUT NOT LIMITED TO BUILDINGS, FENCES, OR LANDSCAPING SHALL BE ALLOWED IN A DRAINAGE EASEMENT EXCEPT AS APPROVED BY TRAVIS COUNTY OR CITY OF AUSTIN ONCE FULLY ANNEXED.

11. PROPERTY OWNER AND/OR HIS/HER ASSIGNEES SHALL PROVIDE FOR ACCESS TO THE DRAINAGE EASEMENTS AS MAY BE NECESSARY AND SHALL NOT PROHIBIT ACCESS BY TRAVIS COUNTY OR CITY OF AUSTIN, ONCE FULLY ANNEXED, FOR INSPECTION OR MAINTENANCE OF SAID EASEMENTS.

12. ALL DRAINAGE EASEMENTS ON PRIVATE PROPERTY SHALL BE MAINTAINED BY THE OWNER AND/OR HIS/HER ASSIGNS.

13. BY APPROVING THIS PLAT, THE CITY OF AUSTIN ASSUMES NO OBLIGATION TO CONSTRUCT ANY INFRASTRUCTURE IN CONNECTION WITH THIS SUBDIVISION. ANY SUBDIVISION INFRASTRUCTURE REQUIRED FOR THE DEVELOPMENT OF LOTS IN THIS SUBDIVISION IS THE RESPONSIBILITY OF THE DEVELOPER AND/OR OWNERS OF THE LOTS BEING OCCUPIED. FAILURE TO CONSTRUCT ANY REQUIRED INFRASTRUCTURE TO CITY STANDARDS MAY BE JUST CAUSE FOR THE CITY TO DENY APPLICATIONS FOR CERTAIN DEVELOPMENT PERMITS INCLUDING BUILDING PERMITS, SITE PLAN APPROVALS, AND/OR CERTIFICATES OF OCCUPANCY.

14. PUBLIC SIDEWALKS, BUILT TO TRAVIS COUNTY, CITY OF AUSTIN, AND PUD STANDARDS, ARE REQUIRED ALONG EAST WILLIAM CANNON DRIVE, COTA VISTA DRIVE, AND ALPHABET DRIVE, AS SHOWN BY A DOTTED LINE ON THE FACE OF THE PLAT. SIDEWALKS SHALL BE IN PLACE PRIOR TO THE LOTS BEING OCCUPIED. FAILURE TO CONSTRUCT THE REQUIRED SIDEWALKS MAY RESULT IN THE WITHHOLDING OF CERTIFICATES OF OCCUPANCY, BUILDING PERMITS, OR UTILITY CONNECTIONS BY THE GOVERNING BODY OR UTILITY COMPANY, TITLE 30-3-191.

15. THE SUBDIVISION PLAT WAS APPROVED AND RECORDED BEFORE THE CONSTRUCTION AND ACCEPTANCE OF STREETS AND OTHER SUBDIVISION IMPROVEMENTS PURSUANT TO THE TERMS OF A SUBDIVISION CONSTRUCTION AGREEMENT BETWEEN THE SUBDIVIDER AND TRAVIS COUNTY AND THE CITY OF AUSTIN, DATED July 27th, 2023 THE SUBDIVIDER IS RESPONSIBLE FOR THE CONSTRUCTION OF ALL IMPROVEMENTS NEEDED TO SERVE THE LOTS WITHIN THE SUBDIVISION. THE RESPONSIBILITY MAY BE ASSIGNED IN ACCORDANCE WITH THE TERMS OF THAT AGREEMENT FOR THE SUBDIVISION CONSTRUCTION AGREEMENT PERTAINING TO THE SUBDIVISION BY SEPARATE INSTRUMENT RECORDED IN DOCUMENT NO. 202308417b IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.

16. A 10 FOOT PUBLIC UTILITY EASEMENT IS PROVIDED ALONG ALL RIGHT-OF-WAY LINES UNLESS NOTED OTHERWISE.

17. TELECOMMUNICATIONS SERVICE WILL BE PROVIDED BY AT&T (OR EQUAL).

18. THIS PLAT AND ALL SETBACKS MUST COMPLY WITH THE APPROVED PILOT KNOB PUD, ORDINANCE NUMBER 20161110-032.

19. PRIOR TO ANY DEVELOPMENT A CITY OF AUSTIN PERMIT WILL BE REQUIRED.

20. THE COVENANTS, CONDITIONS AND RESTRICTIONS FOR THE EASTON PARK PROPERTY ARE RECORDED IN DOCUMENT NO. 2015030792, AND AMENDED IN DOC. NO.'S 2015192016 AND 2016027307 OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.

21. THE COVENANTS, CONDITIONS, AND RESTRICTIONS AND HOMEOWNER'S ASSOCIATION BYLAWS FOR THE EASTON PARK SECTION 5A PROPERTY ARE RECORDED IN THE HOME OWNER'S ASSOCIATION ANNEXATION DOCUMENT NUMBER 202308417b OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS. -179,180, -181,-182,-183

22. DRAINAGE PLANS SHALL BE SUBMITTED TO TRAVIS COUNTY (AND OTHER APPROPRIATE JURISDICTION) FOR REVIEW PRIOR TO SITE DEVELOPMENT. RAINFALL RUN-OFF SHALL BE HELD TO THE AMOUNT EXISTING AT UNDEVELOPED STATUS BY PONDING OR OTHER APPROVED METHODS.

23. PARKLAND DEDICATION REQUIREMENTS FOR 680 UNITS HAVE BEEN SATISFIED PURSUANT TO THE PUD ORDINANCE NO. 20151217-080 AND THE PILOT KNOB MUD CONSENT AGREEMENT ARTICLE VIII. THE AREA TO BE DEDICATED AS PARKLAND IS SHOWN ON THIS PLAT AS LOT 3, BLOCK B AND LOT 2 BLOCK C.

24. ALL LOTS IN THIS SUBDIVISION ARE REQUIRED TO MAKE PEDESTRIAN ACCESS TO PUBLIC SIDEWALKS ALONG COTA VISTA DRIVE AND ALPHABET DRIVE VIA THE APPROPRIATE SIDEWALK LOCATION SHOWN ON THE PLAT. THE FINAL LOCATION OF THE SIDEWALK WILL BE DETERMINED AT THE TIME OF THE SITE PLAN APPLICATION.

25. THIS PLAT IS SUBJECT TO A TRAFFIC IMPACT ANALYSIS (TIA). THE TRAFFIC IMPACT ANALYSIS SUBMITTED FOR THE LOTS IN THIS PLAT, MADE LAND USE ASSUMPTIONS FOR PURPOSE OF EVALUATING THE DEVELOPMENT'S IMPACT ON THE ADJACENT STREETS AND INTERSECTIONS. AN EVALUATION OF THE LAND USES PROPOSED AT THE TIME OF THE SITE DEVELOPMENT APPLICATION VERSUS THOSE USED IN THE TRAFFIC IMPACT ANALYSIS WILL BE PREPARED BY THE DEVELOPER FOR REVIEW AND APPROVAL BY TRAVIS COUNTY AND SUBMITTED WITH THE SITE PLAN OR CONSTRUCTION PLANS. TRAVIS COUNTY (UNTIL FULLY ANNEXED) WILL HAVE SOLE DISCRETION TO DETERMINE IF THE ASSUMPTIONS MADE IN THE TIA ARE STILL VALID OR IF REEVALUATION IS NEED. HIGHER ROADWAY CLASSIFICATIONS AND ADDITIONAL IMPROVEMENTS MAY BE REQUIRED.

26. THIS PLAT IS SUBJECT TO THE TRAFFIC IMPACT ANALYSIS AND PHASING AGREEMENT WITH TRAVIS COUNTY RECORDED IN DOCUMENT NUMBER 2020178523 OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.

27. MINIMUM FINISHED FLOOR ELEVATION FOR ALL AFFECTED STRUCTURES SHALL BE TWO (2) FOOT ABOVE THE ELEVATION OF THE ATLAS 14 100 YEAR FLOODPLAIN AS SHOWN HEREON: XXX.XX' M.S.L.

28. FOR MAINTENANCE OF THE DETENTION AND WATER QUALITY FACILITY, SEE AGREEMENT FILED IN DOCUMENT# 202308418y 202308418S OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS.

29. TRAVIS COUNTY DRIVEWAY PERMITS WILL BE REQUIRED TO TAKE ACCESS OFF OF COTA VISTA, WILLIAM CANNON OR ALPHABET DRIVE

30. FLOOD INSURANCE IS MANDATORY FOR BUILDINGS IN FEMA-IDENTIFIED HIGH-RISK FLOOD AREAS, WHICH ARE DESIGNATED FLOOD HAZARD AREAS (FHA). THIS REQUIREMENT APPLIES TO BUILDINGS LOCATED IN FHA ON FEMA'S FLOOD MAPS, INCLUDING LOANS FOR MANUFACTURED (MOBILE) HOMES AND COMMERCIAL BUILDINGS. WHENEVER FEDERALLY BACKED LENDERS MAKE, INCREASE, EXTEND OR RENEW A MORTGAGE, HOME EQUITY, HOME IMPROVEMENT, COMMERCIAL, OR FARM CREDIT LOAN IN A FHA, THE LENDER MUST REQUIRE FLOOD INSURANCE.

31. WATERWAY SETBACKS AS DEFINED BY THE PILOT KNOB PUD MAY BE LOCATED ON THIS PROPERTY. DEVELOPMENT IS LIMITED WITHIN WATERWAY SETBACKS.

32. WITHIN A SIGHT LINE EASEMENT ANY OBSTRUCTION OF SIGHT LINE BY VEGETATION, FENCING, EARTHWORK, BUILDINGS, SIGNS OR ANY OTHER OBJECT WHICH IS DETERMINED TO CAUSE A TRAFFIC HAZARD IS PROHIBITED AND MAY BE REMOVED BY ORDER OF THE TRAVIS COUNTY COMMISSIONERS COURT AT THE OWNER'S EXPENSE. THE PROPERTY OWNER IS TO MAINTAIN AN UNOBSTRUCTED VIEW CORRIDOR WITHIN THE BOUNDS OF SUCH EASEMENT AT ALL TIMES.

33. EACH LOT WITHIN THIS SUBDIVISION SHALL HAVE SEPARATE SEWER TAPS, SEPARATE WATER METERS, AND THEIR RESPECTIVE PRIVATE WATER AND SEWER SERVICE LINES SHALL BE POSITIONED OR LOCATED IN A MANNER THAT WILL NOT CROSS LOT LINES.

34. WATER QUALITY CONTROLS ARE REQUIRED FOR ALL DEVELOPMENT PURSUANT TO THE LAND DEVELOPMENT CODE.

35. AN EROSION HAZARD ZONE ANALYSIS WAS DONE WITH THE PRELIMINARY PLAN FOR THIS SUBDIVISION.

36. PRIOR TO CONSTRUCTION, EXCEPT DETACHED SINGLE FAMILY ON ANY LOT IN THIS SUBDIVISION, A SITE DEVELOPMENT PERMIT MUST BE OBTAINED FROM THE CITY OF AUSTIN.

37. NO STRUCTURE SHALL BE OCCUPIED UNTIL THE WATER QUALITY CONTROL AND DETENTION FACILITY HAVE BEEN CONSTRUCTED, INSPECTED, AND ACCEPTED BY THE CITY OF AUSTIN.

38. ALL ACTIVITIES WITHIN THE CEF AND CEF BUFFER MUST COMPLY WITH THE CITY OF AUSTIN CODE AND CRITERIA. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE; CONSTRUCTION IS PROHIBITED, AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.

39. This Subdivision is located with-in City of Austin, ETJ.

Carlson, Brigance & Doering, Inc.
FIRM ID #F3791 ◆ REG. # 10024900
Civil Engineering ◆ Surveying
5501 West William Cannon ◆ Austin, Texas 78749
Phone No. (512) 280-5160 ◆ Fax No. (512) 280-5165

SHEET NO. 5 OF 6
C8J-2021-0112.1A

J:\AC3D\5367\Survey\PLAT - EASTON PARK 5A

202300159

EASTON PARK SECTION 5A

THE STATE OF TEXAS :

COUNTY OF TRAVIS : KNOW ALL MEN BY THESE PRESENTS

THAT CARMA EASTON LLC, A TEXAS LIMITED LIABILITY COMPANY, ACTING BY AND THROUGH CHAD MATHESON, BEING THE OWNERS OF A 58.478 ACRE TRACT OF LAND LOCATED IN THE SANTIAGO DEL VALLE GRANT, ABSTRACT NO. 24, TRAVIS COUNTY, TEXAS, BEING A PORTION OF THAT CALLED 138.540 ACRE TRACT OF LAND CONVEYED TO CARMA EASTON, LLC., RECORDED IN DOCUMENT NO. 2007038642, OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS, ALL OF A CALLED 2.308 ACRE TRACT OF LAND CONVEYED TO EASTON QOZB, LLC BY DEED RECORDED IN DOCUMENT NUMBER 2022193798, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, AND A PORTION OF THAT CALLED 25.304 ACRE TRACT OF LAND CONVEYED TO CARMA EASTON LLC., RECORDED IN DOCUMENT NUMBER 2008124712, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS, DO HEREBY SUBDIVIDE 58.478 ACRES PURSUANT TO TITLE 30 OF THE AUSTIN CITY CODE AND CHAPTER 212 OF THE TEXAS LOCAL GOVERNMENTS CODE AND IN ACCORDANCE WITH THE ATTACHED MAP OR PLAT, TO BE KNOWN AS:

"EASTON PARK SECTION 5A"

SUBJECT TO THE COVENANTS AND RESTRICTIONS SHOWN HEREON, AND WE DO HEREBY DEDICATE TO THE PUBLIC THE USE OF ALL STREETS AND EASEMENTS AS SHOWN HEREON, UNLESS OTHERWISE INDICATED, SUBJECT TO ANY RESTRICTIONS AND/OR EASEMENTS HERETOFORE GRANTED AND NOT RELEASED.

CARMA EASTON LLC.
A TEXAS LIMITED LIABILITY COMPANY

BY: _____
CHAD MATHESON
VICE PRESIDENT
C/O BROOKFIELD RESIDENTIAL
9600 NORTH MOPAC EXPRESSWAY, SUITE 750
AUSTIN, TEXAS 78759

THE STATE OF TEXAS :
COUNTY OF TRAVIS :

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED CHAD MATHESON, KNOWN TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT OF WRITING, AND ACKNOWLEDGED TO ME THAT (S)HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED AND IN THE CAPACITY HEREIN STATED.

GIVEN UNDER MY NAME AND SEAL OF OFFICE THIS THE 23 DAY OF JUNE, 2023

NOTARY PUBLIC IN AND FOR THE TRAVIS COUNTY, TEXAS

Kathleen M Sepulveda II 2-11-26
PRINT OR STAMP NAME HERE MY COMMISSION EXPIRES

KATHLEEN M. SEPULVEDA, II NOTARY PUBLIC STATE OF TEXAS ID 133585119 EXP. 02-11-2026

CARMA EASTON LLC.
A TEXAS LIMITED LIABILITY COMPANY

BY: _____
BRAD CHELTON, PRESIDENT
C/O BROOKFIELD RESIDENTIAL
9600 NORTH MOPAC EXPRESSWAY, SUITE 750
AUSTIN, TEXAS 78759

THE STATE OF TEXAS :
COUNTY OF TRAVIS :

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED BRAD CHELTON, KNOWN TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT OF WRITING, AND ACKNOWLEDGED TO ME THAT (S)HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED AND IN THE CAPACITY HEREIN STATED.

GIVEN UNDER MY NAME AND SEAL OF OFFICE THIS THE 23 DAY OF JUNE, 2023

NOTARY PUBLIC IN AND FOR THE TRAVIS COUNTY, TEXAS

Kathleen M Sepulveda II 2-11-26
PRINT OR STAMP NAME HERE MY COMMISSION EXPIRES

KATHLEEN M. SEPULVEDA, II NOTARY PUBLIC STATE OF TEXAS ID 133585119 EXP. 02-11-2026

EASTON QOZB, LLC.
A TEXAS LIMITED LIABILITY COMPANY

BY: _____
ROB GANDY
C/O CIELO PROPERTY GROUP
12400 WEST HIGHWAY 71, SUITE 350-238
AUSTIN, TEXAS 78738

THE STATE OF TEXAS :
COUNTY OF TRAVIS :

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED ROB GANDY, KNOWN TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT OF WRITING, AND ACKNOWLEDGED TO ME THAT (S)HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED AND IN THE CAPACITY HEREIN STATED.

GIVEN UNDER MY NAME AND SEAL OF OFFICE THIS THE 23 DAY OF JUNE, 2023

NOTARY PUBLIC IN AND FOR THE TRAVIS COUNTY, TEXAS

PRINT OR STAMP NAME HERE 6/11/24 MY COMMISSION EXPIRES

BRITTNEY WALLACE NOTARY PUBLIC STATE OF TEXAS ID 13068392-8 EXP. 06-01-2024

BRITTNEY WALLACE NOTARY PUBLIC STATE OF TEXAS ID 13068392-8 EXP. 06-01-2024

THIS FLOOD STATEMENT, AS DETERMINED BY A H.U.D.-F.I.A. FLOOD INSURANCE RATE MAP, DOES NOT IMPLY THAT THE PROPERTY OR THE IMPROVEMENTS THEREON WILL BE FREE FROM FLOODING OR FLOOD DAMAGE. ON RARE OCCASIONS, GREATER FLOODS CAN AND WILL OCCUR, AND FLOOD HEIGHTS MAY INCREASE BY MAN-MADE OR NATURAL CAUSES.

THIS STATEMENT SHALL NOT CREATE LIABILITY ON THE PART OF ENGINEER OR SURVEYOR.

COMMISSIONERS COURT RESOLUTION

IN APPROVING THIS PLAT, THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS, ASSUMES NO OBLIGATION TO BUILD THE STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT OR ANY BRIDGES OR CULVERTS IN CONNECTION HEREWITH. THE BUILDING OF ALL STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT, AND ALL BRIDGES AND CULVERTS NECESSARY TO BE CONSTRUCTED OR PLACED IN SUCH STREETS, ROADS, OR OTHER PUBLIC THOROUGHFARES OR IN CONNECTION THEREWITH, IS THE RESPONSIBILITY OF THE OWNER AND/OR DEVELOPER OF THE TRACT OF LAND COVERED BY THIS PLAT IN ACCORDANCE WITH PLANS AND SPECIFICATIONS PRESCRIBED BY THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS.

THE OWNER(S) OF THE SUBDIVISION SHALL CONSTRUCT THE SUBDIVISION'S STREET AND DRAINAGE IMPROVEMENTS (THE "IMPROVEMENTS") TO COUNTY STANDARDS IN ORDER FOR THE COUNTY TO ACCEPT THE PUBLIC IMPROVEMENTS FOR MAINTENANCE OR TO RELEASE FISCAL SECURITY POSTED TO SECURE PRIVATE IMPROVEMENTS. TO SECURE THIS OBLIGATION, THE OWNER(S) MUST POST FISCAL SECURITY WITH THE COUNTY IN THE AMOUNT OF THE ESTIMATED COST OF THE IMPROVEMENTS. THE OWNER(S)' OBLIGATION TO CONSTRUCT THE IMPROVEMENTS TO COUNTY STANDARDS AND TO POST THE FISCAL SECURITY TO SECURE SUCH CONSTRUCTION IS A CONTINUING OBLIGATION BINDING ON THE OWNERS AND THEIR SUCCESSORS AND ASSIGNS UNTIL THE PUBLIC IMPROVEMENTS HAVE BEEN ACCEPTED FOR MAINTENANCE BY THE COUNTY, OR THE PRIVATE IMPROVEMENTS HAVE BEEN CONSTRUCTED AND ARE PERFORMING TO COUNTY STANDARDS. THE COUNTY EXECUTIVE MAY REQUIRE POSTING OF ADDITIONAL FISCAL SURETY PRIOR TO PERMITTING THE OWNERS(S)' SUBDIVISION CONSTRUCTION PLANS.

THE AUTHORIZATION OF THIS PLAT BY THE COMMISSIONERS COURT FOR FILING OR THE SUBSEQUENT ACCEPTANCE FOR MAINTENANCE BY TRAVIS COUNTY, TEXAS, OF ROADS AND STREETS IN THE SUBDIVISION DOES NOT OBLIGATE THE COUNTY TO INSTALL STREET NAME SIGNS OR ERECT TRAFFIC CONTROL SIGNS, SUCH AS SPEED LIMIT, STOP SIGNS, AND YIELD SIGNS, WHICH IS CONSIDERED TO BE A PART OF THE DEVELOPER'S CONSTRUCTION.

THE STATE OF TEXAS:
COUNTY OF TRAVIS:

I, DYANA LIMON-MERCADO, CLERK OF THE COUNTY COURT OF TRAVIS COUNTY, TEXAS DO HEREBY CERTIFY THAT ON THE 18 DAY OF April, 2023 A.D., THE COMMISSIONERS' COURT OF TRAVIS COUNTY, TEXAS, PASSED AN ORDER AUTHORIZING THE FILING FOR RECORD OF THIS PLAT, AND THAT SAID ORDER WAS DULY ENTERED IN THE MINUTES OF SAID COURT.

WITNESS MY HAND AND SEAL OF OFFICE OF THE COUNTY COURT OF SAID COUNTY, THE 29 DAY OF June, 2023 A.D.

DYANA LIMON-MERCADO, COUNTY CLERK, TRAVIS COUNTY, TEXAS

_____ DEPUTY
I. ACOSTA

THE STATE OF TEXAS:
COUNTY OF TRAVIS:

I, DYANA LIMON-MERCADO, CLERK OF TRAVIS COUNTY, TEXAS DO HEREBY CERTIFY THAT THE FOREGOING INSTRUMENT OF WRITING AND ITS CERTIFICATE OF AUTHENTICATION WAS FILED FOR RECORD IN MY OFFICE ON THE 26 DAY OF July, 2023 AT 2:39 O'CLOCK P .M., AND DULY RECORDED ON THE 26 DAY OF July, 2023, A.D., AT 2:39 O'CLOCK P .M., OFFICIAL PUBLIC RECORDS OF SAID COUNTY AND STATE IN DOCUMENT # 202300159. WITNESS MY HAND AND SEAL OF OFFICE OF THE COUNTY CLERK, THIS 26 DAY OF July, 2023, A.D.

DYANA LIMON-MERCADO, COUNTY CLERK, TRAVIS COUNTY, TEXAS

_____ Ariel Hernandez DEPUTY

ACCEPTED AND AUTHORIZED FOR RECORD BY THE PLANNING COMMISSION OF THE CITY OF AUSTIN, TEXAS, THIS THE 18th DAY OF April, 2023

_____ For Betsy Greenberg
CHAIRPERSON SECRETARY

ACCEPTED AND AUTHORIZED FOR RECORD BY THE DIRECTOR, DEVELOPMENT SERVICES DEPARTMENT, CITY OF AUSTIN, COUNTY OF TRAVIS: THIS THE 18th DAY OF April, 2023

_____
JOSÉ ROIG, INTERIM DIRECTOR
DEVELOPMENT SERVICES DEPARTMENT

THE STATE OF TEXAS :
COUNTY OF TRAVIS :

I, BRETT R. PASQUARELLA, P.E., AM AUTHORIZED UNDER THE LAWS OF THE STATE OF TEXAS TO PRACTICE THE PROFESSION OF ENGINEERING, AND HEREBY CERTIFY THAT THIS PLAT IS FEASIBLE FROM AN ENGINEERING RELATED STANDPOINT, IS COMPLETE AND COMPLIES WITH THE ENGINEERING RELATED PORTIONS OF TITLE 30, IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE.

THE ATLAS-14 100-YEAR FLOOD PLAIN AND FEMA 100-YEAR FLOODPLAIN IS CONTAINED WITHIN THE DRAINAGE EASEMENT AS SHOWN HEREON. A PORTION OF THIS TRACT IS WITHIN THE DESIGNATED FLOOD HAZARD AREA SHOWN ON THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) FLOOD INSURANCE RATE MAP (FIRM) #48453C0614K, TRAVIS COUNTY, TEXAS, DATED JANUARY 22, 2020, COMMUNITY # 481026.

CERTIFIED TO THIS THE 23 DAY OF June, 2023 A.D.

_____
BRETT R. PASQUARELLA
LICENSED PROFESSIONAL ENGINEER
NO. 84769 - STATE OF TEXAS
CARLSON, BRIGANCE & DOERING, INC.
TX FIRM NO. F-3791
5501 W. WILLIAM CANNON BLVD.
AUSTIN, TEXAS 78749
PHONE: (512) 280-5160

STATE OF TEXAS BRETT R. PASQUARELLA 84769 LICENSED PROFESSIONAL ENGINEER

CARLSON, BRIGANCE & DOERING, INC.
ID# F3791

THE STATE OF TEXAS :
COUNTY OF TRAVIS :

I, AARON V. THOMASON, A REGISTERED PROFESSIONAL LAND SURVEYOR, AUTHORIZED UNDER THE LAWS OF THE STATE OF TEXAS TO PRACTICE THE PROFESSION OF LAND SURVEYING, DO HEREBY CERTIFY THAT THIS PLAT COMPLIES WITH THE SURVEY RELATED PORTIONS OF TITLE 30 OF THE AUSTIN CITY CODE AND IS TRUE AND CORRECT TO THE BEST OF MY BELIEF AND WAS PREPARED FROM AN ON THE GROUND SURVEY OF THE PROPERTY MADE BY ME OR UNDER MY SUPERVISION.

CERTIFIED TO THIS THE 23rd DAY OF June, 2023 A.D.

_____
AARON V. THOMASON, RPLS
REGISTERED PROFESSIONAL LAND SURVEYOR
NO. 6214 - STATE OF TEXAS
CARLSON, BRIGANCE & DOERING, INC.
5501 W. WILLIAM CANNON BLVD
AUSTIN, TEXAS 78749
PHONE: (512) 280-5160

STATE OF TEXAS REGISTERED AARON V. THOMASON 6214 PROFESSIONAL LAND SURVEYOR

SHEET NO. 6 OF 6

Carlson, Brigance & Doering, Inc.
FIRM ID #F3791 REG. # 10024900
Civil Engineering Surveying
5501 West William Cannon Austin, Texas 78749
Phone No. (512) 280-5160 Fax No. (512) 280-5165

C8J-2021-0112.1A

J:\AC3D\5367\Survey\PLAT - EASTON PARK 5A

TRAVIS COUNTY

Easton Park Section 5A

Legend

Travis County Roads

- Development
- Maintained
- Not Maintained
- Park
- Private
- Rejection of Dedication
- Undedicated
- Dedicated Not Maintained

Commissioner Precincts

- Precinct 1:Jeff Travillion
- Precinct 2: Brigid Shea
- Precinct 3: Ann Howard
- Precinct 4: Margaret Gomez

Notes

0.1 0 0.07 0.1 Miles

WGS_1984_Web_Mercator_Auxiliary_Sphere

© Latitude Geographics Group Ltd.

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.
THIS MAP IS NOT TO BE USED FOR NAVIGATION

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the Acceptance of the Dedication of the Public Street and Drainage Facilities within West Bella Fortuna Phase 2 and Phase 3 subdivisions, in Precinct Four:

A. Acceptance of the Dedication of the Public Street and Drainage facilities within West Bella Fortuna Phase 2 final plat.
B. Acceptance of the Dedication of the Public Street and Drainage facilities within West Bella Fortuna Phase 3 final plat. (Commissioner Gomez)

Prepared By/Phone Number: Esteban Palacios, Engineering Tech, 512-854-7202
Elected/Appointed Official or Department Head: Cynthia McDonald
Commissioners Court Sponsor(s): Commissioner Gómez, Precinct Four
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
The West Bella Fortuna Phase 2 and West Bella Fortuna Phase 3 final plats were recorded as Documents #202200064 and #202200240 of the Official Public Records of Travis County. These subdivisions take access from Bella Fortuna Drive, a street maintained by Travis County. The sections then take access and connect with streets proposed for acceptance on this agenda item.

The street and drainage improvements in this subdivision have been inspected for conformance with approved plans and specifications as listed. They will be accepted under the regulations of the Standards for Construction of Streets and Drainage in Subdivisions approved by the Commissioners Court on August 28, 1997, in which the subdivision is accepted before the one-year performance period has ended.

This action will add an overall total of 8,235 linear feet (1.56 miles) to the Travis County road maintenance system.

Staff Recommendations:
TNR staff recommends the approval of the proposed motion.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:

N/A

Required Authorizations:

Cynthia C. McDonald	County Executive	TNR	(512) 854-9418
Tanner Voelkel	Asst. Director Planning & Admin	TNR	(512) 854-7675
Chris Yanez	DS & LRP Division Director	TNR	(512) 854-7561

Attachments:

1. Accpt of Dedication- West Bella Fortuna Ph 2
2. Acceptance of Dedication- West Bella Fortuna Ph 3
3. TNR Approval Letter West Bella Fortuna Ph 2A
4. TNR Approval Letter_West Bella Fortuna PH 2B
5. TNR Approval Letter West Bella Fortuna Ph 3
6. TNR Requirements For Approval West Bella Fortuna Ph 2A
7. TNR Requirements For Approval West Bella Fortuna Ph 2B
8. TNR Requirements For Approval West Bella Fortuna Ph 3
9. Final Plat- West Bella Fortuna 2
10. Final Plat-West Bella Fortuna Ph 3
11. Location Map
12. Location Map

Docusign Envelope ID: 471EBD3D-072D-4EB0-B156-9E8AE32DC7C3

ACCEPTANCE OF DEDICATION OF STREETS AND DRAINAGE

West Bella Fortuna Phase 2

SUBDIVISION **Pct.# Four**

Mapsco No. 704W **Atlas No. D-07**

WEST BELLA FORTUNA PHASE 2 WAS RECORDED AS DOCUMENT #202200064 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY - 03/15/2022

FIVE STREETS AS LISTED BELOW:

#	STREET NAME	FROM - TO	L.F.	MILES	ROW	TYPE OF PVMNT	WIDTH OF PVMNT	CURB & GUTTER
1	Bella Fortuna Drive	Comano Drive westerly 1784 linear feet	1784	0.34	64'	HMAC	44'F-F	YES
2	Ellena Cove	Cul-de-sac southernly to Bella Fortuna Drive	690	0.13	50'	HMAC	30'F-F	YES
3	Murano Drive	Mourano Drive (West Bella Forutna Phase 1) southernly to Bella Fortuna Drive	670	0.13	50'	HMAC	30'F-F	YES
4	Ravenna Cove	Cul-de-sac southernly to Bella Fortuna Drive	579	0.11	50'	HMAC	30'F-F	YES
5	Russo Drive	Cul-de-sac southernly to Bella Fortuna Drive	397	0.08	50'	HMAC	30'F-F	YES
	Total Footage/Mileage		**4120**	**0.78**				

THE TOTAL NUMBER OF LOTS IN THIS SUBDIVISION -132

CONSTRUCTION OF STREETS AND DRAINAGE EXCEEDS MINIMUM COUNTY STANDARD FOR STREETS NUMBERED **1-5**

IT IS RECOMMENDED THAT MAINTENANCE OF STREETS NUMBERED 1-5 TOTALING **0.78** **MILES BE ACCEPTED BY** THE TRAVIS COUNTY COMMISSIONERS COURT IN PRECINCT FOUR.

DocuSigned by:
Mannar Tamirisa, P.E., PTOE 2/9/2026
A5E15E0A0AEC41D...

MANNAR TAMIRISA, P.E DATE
ASSITANT PUBLIC WORKS DIRECTOR
ROAD AND BRIDGE DIVISION

DP = DOUBLE PENETRATION
HMAC = HOT MIX ASPHALT
C = CONCRETE
UPP = UNPAVED, PIT RUN
UPS = UNPAVED, SELECT

ANDY BROWN
TRAVIS COUNTY JUDGE

DATE APPROVED BY COMMISSIONERS COURT

Docusign Envelope ID: 4E9C194F-5BA3-4479-B1D7-380BF88193D8

ACCEPTANCE OF DEDICATION OF STREETS AND DRAINAGE

West Bella Fortuna Phase 3

SUBDIVISION **Pct.# Four**

Mapsco No. 704W **Atlas No. D-07**

WEST BELLA FORTUNA PHASE 3 WAS RECORDED AS DOCUMENT #202200240 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY - 09/08/2022

FOUR STREETS AS LISTED BELOW:

#	STREET NAME	FROM - TO	L.F.	MILES	ROW	TYPE OF PVMNT	WIDTH OF PVMNT	CURB & GUTTER
1	Russo Drive	Bella Fortuna Drive southernly 804 linear feet	804	0.15	50'	HMAC	30'F-F	YES
2	Comano Drive	Bella Fortuna Drive southernly 568 linear feet	568	0.11	60'	HMAC	40'F-F	YES
3	Botticelli Drive	Russo Drive easterly to Cul-de-sac	1290	0.24	50'	HMAC	30'F-F	YES
4	San Pietro Drive	Russo Drive easterly to Cul-de-sac	1453	0.28	50'	HMAC	30'F-F	YES
	Total Footage/Mileage		**4115**	**0.78**				

THE TOTAL NUMBER OF LOTS IN THIS SUBDIVISION -131

CONSTRUCTION OF STREETS AND DRAINAGE EXCEEDS MINIMUM COUNTY STANDARD FOR STREETS NUMBERED **1-4**

IT IS RECOMMENDED THAT MAINTENANCE OF STREETS NUMBERED 1-4 TOTALING **0.78** **MILES BE ACCEPTED BY** THE TRAVIS COUNTY COMMISSIONERS COURT IN PRECINCT FOUR.

DocuSigned by:
Mannar Tamirisa, P.E., PTOE 2/9/2026
A5E14EC40A7C44D...

MANNAR TAMIRISA, P.E. DATE
ASSITANT PUBLIC WORKS DIRECTOR
ROAD AND BRIDGE DIVISION

DP = DOUBLE PENETRATION
HMAC = HOT MIX ASPHALT
C = CONCRETE
UPP = UNPAVED, PIT RUN
UPS = UNPAVED, SELECT

ANDY BROWN
TRAVIS COUNTY JUDGE

DATE APPROVED BY COMMISSIONERS COURT

Docusign Envelope ID: 352651F5-4395-43DE-BB1F-7B5DD1F9823F

TRANSPORTATION AND NATURAL RESOURCES
CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4697

APPROVAL OF CONSTRUCTION

December 12, 2025

DEVELOPER/OWNER:
Clayton Properties, Inc.
6720 Vaught Ranch Road, Suite 200
Austin, Texas 78730

ENGINEER:
Doucet & Associates, Inc.
7401 W. Hwy 71, Suite 160
Austin, Texas 78735

SUBDIVISION: West Bella Fortuna Phase 2A– TNR Permit #*22-39193*

Effective this date, street and drainage construction within this project appears to be in conformance with the approved construction documents. This construction will enter into a minimum one (1) year performance period, which will start at the time of acceptance by Travis County's Commissioners Court. Prior to the end of this period, the developer/owner shall request Travis County to re-inspect the streets and/or drainage construction to determine if the subdivision appears to be in a condition substantially equal to that at the beginning of the performance period. If not, the developer/owner shall take corrective actions, actions which are acceptable to the County.
The developer/owner is required to maintain performance period fiscal of 10% of the actual street and drainage cost until the end of the performance period. If applicable, 100% of sidewalk fiscal will also need to remain for the un-constructed residential sidewalks until all of the sidewalks are constructed to Travis County Standards.

PLEASE NOTE: Any improvements or objects, within the right of way (ROW), installed after the acceptance date and before performance period has ended shall be subject to review for conformance with Travis County standards at the time of re-inspection. The installation of improvements after the acceptance date may cause the performance period to extend past the minimum one (1) year requirement. Improvements located in the ROW that were not permitted or do not meet Travis County standards will not be accepted and any improvements that restrict sight distance, shall be removed and/or corrected, as required by Travis County inspectors, at the expense of the developer/owner within 30 days of notification.

Signed by:
BY: _____
F2C579DCBF9A424...
TNR Engineering Inspector Specialist – Road and Bridge Division – Mitch Scorza

DocuSigned by:
Sara Sternberg
D59DF78449A6474...
TNR Planner Senior – Sara Sternberg

Signed by:
Roy Wright
345874D6EB754B3...
TNR Engineering Inspector Specialist – Roy Wright

TRANSPORTATION AND NATURAL RESOURCES
CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4697

APPROVAL OF CONSTRUCTION

December 02, 2025

DEVELOPER/OWNER:
Clayton Properties Group, Inc.
6720 Vaught Rd, Ste. 200
Austin, Texas 78730

ENGINEER:
Doucet & Associates
7401B Hwy 71 W., Ste. 160
Austin, Texas 78735

SUBDIVISION: West Ball Fortuna Phase 2B– TNR permit #*22-39535*

Effective this date, street and drainage construction within this project appears to be in conformance with the approved construction documents. This construction will enter into a minimum one (1) year performance period, which will start at the time of acceptance by Travis County's Commissioners Court. Prior to the end of this period, the developer/owner shall request Travis County to re-inspect the streets and/or drainage construction to determine if the subdivision appears to be in a condition substantially equal to that at the beginning of the performance period. If not, the developer/owner shall take corrective actions, actions which are acceptable to the County.
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BY: _____
TNR Engineering Inspector Specialist – Road and Bridge Division –Mitch Scorza

_____
TNR Planner Senior – Sara Sternberg

_____
TNR Engineering Inspector Specialist – Roy Wright

Docusign Envelope ID: 352651F5-4395-43DE-BB1F-7B5DD1F9823F

TRANSPORTATION AND NATURAL RESOURCES
CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street-5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
Phone: (512) 854-9383
Fax: (512) 854-4697

APPROVAL OF CONSTRUCTION

December 12, 2025

DEVELOPER/OWNER:
Clayton Properties, Inc.
6720 Vaught Ranch Road, Suite 200
Austin, Texas 78730

ENGINEER:
Doucet & Associates, Inc.
7401 W. Hwy 71, Suite 160
Austin, Texas 78735

SUBDIVISION: West Bella Fortuna Phase 3– TNR Permit #*22-41520*

Effective this date, street and drainage construction within this project appears to be in conformance with the approved construction documents. This construction will enter into a minimum one (1) year performance period, which will start at the time of acceptance by Travis County's Commissioners Court. Prior to the end of this period, the developer/owner shall request Travis County to re-inspect the streets and/or drainage construction to determine if the subdivision appears to be in a condition substantially equal to that at the beginning of the performance period. If not, the developer/owner shall take corrective actions, actions which are acceptable to the County.
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PLEASE NOTE: Any improvements or objects, within the right of way (ROW), installed after the acceptance date and before performance period has ended shall be subject to review for conformance with Travis County standards at the time of re-inspection. The installation of improvements after the acceptance date may cause the performance period to extend past the minimum one (1) year requirement. Improvements located in the ROW that were not permitted or do not meet Travis County standards will not be accepted and any improvements that restrict sight distance, shall be removed and/or corrected, as required by Travis County inspectors, at the expense of the developer/owner within 30 days of notification.

BY: Signed by: F2C579DCBF9A424...
TNR Engineering Inspector Specialist – Road and Bridge Division – Mitch Scorza

DocuSigned by: Sara Sternberg D59DF78449A6474...
TNR Planner Senior – Sara Sternberg

Signed by: Roy Wright 345874D6EB734B3...
TNR Engineering Inspector Specialist – Roy Wright

TRANSPORTATION AND NATURAL RESOURCES

CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street – 5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
(512) 854-9383

West Bella Fortuna Phase 2A- TNR Permit #22-39193

REQUIREMENTS FOR APPROVAL OF CONSTRUCTION PUBLIC STREET SUBDIVISIONS PER STANDARDS FOR CONSTRUCTION OF STREETS AND DRAINAGE IN SUBDIVISIONS - AUGUST 28, 1997

11/17/25 **1.** Professional Engineer's certification of quantities of work completed (**Engineer's Concurrence Letter**). § 482.401(c)(1)(A) § 482.604(c)(2)

11/17/25 **2.** Construction Summary Report, if in COA ETJ, **signed** by COA inspector. §482.604(c)(1)

11/17/25 **3.** Contractor's (signed) invoice or receipt of payment for work completed. §482.401(a)(1)(B)

11/17/25 **4.** Reproducible Plans, certified as **"Record Drawings" or "As-Builts",** by The Owner's Consulting Engineer [§ 482.604(c)(3)] including a Signage and Striping Plan [§482.303] and accompanying Stop Sign Warrants sheets for each sign.

TC will reduce **5.** Performance Period Fiscal for 10% of the actual construction cost of street and drainage construction plus fiscal for residential sidewalks, if applicable. If bond, it must be in a form acceptable to Travis County and dated near the time of the TNR inspection report. Must be posted by owner/developer. § 482.604(c)(4)

if applicable **6. If applicable**, a copy of the Conditional Letter of Map Amendment or Revision from FEMA to begin Performance Period and the completed Letter of Map Revision (LOMR) to accept streets for maintenance. § 482.604(c)(5)

11/17/25 **7.** A letter from **a Registered Accessibility Specialist** approving sidewalk construction, within the subdivision. Plan approval required at time of issuance of Basic Development Permit. Substantial compliance (inspection) required at time of street acceptance for maintenance. § 482.202(q)(2)

12/12/25 **8.** A TNR inspection report, indicating the completion of that portion of the work represented by the reduction of fiscal (streets and drainage, including detention ponds, and sidewalks). § 482.401(c)(2)(C) **Road Maintenance will have to approve construction before recommending acceptance to Commissioners Court.**

11/17/25 **9.** Approval of other agencies and/or cities, **if in their ETJ**; Municipal or other Utility Districts.

if applicable **10.** License Agreement. **(Applicable if private improvements in Public ROW).**

TRANSPORTATION AND NATURAL RESOURCES

CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street – 5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
(512) 854-9383

West Bella Fortuna Phase 2B- TNR Permit #22-39535

REQUIREMENTS FOR APPROVAL OF CONSTRUCTION PUBLIC STREET SUBDIVISIONS PER STANDARDS FOR CONSTRUCTION OF STREETS AND DRAINAGE IN SUBDIVISIONS - AUGUST 28, 1997

11/17/25 **1.** Professional Engineer's certification of quantities of work completed (**Engineer's Concurrence Letter**). § 482.401(c)(1)(A) § 482.604(c)(2)

01/30/26 **2.** Construction Summary Report, if in COA ETJ, **signed** by COA inspector. §482.604(c)(1)

11/17/25 **3.** Contractor's (signed) invoice or receipt of payment for work completed. §482.401(a)(1)(B)

11/17/25 **4.** Reproducible Plans, certified as **"Record Drawings" or "As-Builts",** by The Owner's Consulting Engineer [§ 482.604(c)(3)] including a Signage and Striping Plan [§482.303] and accompanying Stop Sign Warrants sheets for each sign.

TC will reduce **5.** Performance Period Fiscal for 10% of the actual construction cost of street and drainage construction plus fiscal for residential sidewalks, if applicable. If bond, it must be in a form acceptable to Travis County and dated near the time of the TNR inspection report. Must be posted by owner/developer. § 482.604(c)(4)

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01/30/26 **9.** Approval of other agencies and/or cities, **if in their ETJ**; Municipal or other Utility Districts.

if applicable **10.** License Agreement. **(Applicable if private improvements in Public ROW).**

TRANSPORTATION AND NATURAL RESOURCES

CYNTHIA C. MCDONALD, COUNTY EXECUTIVE

700 Lavaca Street – 5th Floor
Travis County Administration Building
PO Box 1748
Austin, Texas 78767
(512) 854-9383

West Bella Fortuna Phase 3- TNR Permit #22-41520

REQUIREMENTS FOR APPROVAL OF CONSTRUCTION PUBLIC STREET SUBDIVISIONS PER STANDARDS FOR CONSTRUCTION OF STREETS AND DRAINAGE IN SUBDIVISIONS - AUGUST 28, 1997

2/5/26 **1.** Professional Engineer's certification of quantities of work completed (**Engineer's Concurrence Letter**). § 482.401(c)(1)(A) § 482.604(c)(2)

1/30/26 **2.** Construction Summary Report, if in COA ETJ, **signed** by COA inspector. §482.604(c)(1)

11/17/25 **3.** Contractor's (signed) invoice or receipt of payment for work completed. §482.401(a)(1)(B)

11/17/25 **4.** Reproducible Plans, certified as **"Record Drawings" or "As-Builts",** by The Owner's Consulting Engineer [§ 482.604(c)(3)] including a Signage and Striping Plan [§482.303] and accompanying Stop Sign Warrants sheets for each sign.

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if applicable **6. If applicable**, a copy of the Conditional Letter of Map Amendment or Revision from FEMA to begin Performance Period and the completed Letter of Map Revision (LOMR) to accept streets for maintenance. § 482.604(c)(5)

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1/30/26 **9.** Approval of other agencies and/or cities, **if in their ETJ**; Municipal or other Utility Districts.

if applicable **10.** License Agreement. **(Applicable if private improvements in Public ROW).**

Unofficial Document

4 pgs 202200064

PLAT

PLAT RECORDS INDEX SHEET:

SUBDIVISION NAME: West Bella Fortuna Phase 2 (A Small Lot Subdivision)

OWNERS NAME: Clayton Properties Group Inc, Brohn Homes & Brohn Homes General Partner

ADDITIONAL RESTRICTIONS / COMMENTS:

Tax Certificate - 2022047830
Agreement - 2022047831

RETURN:

TNR
Stays In File

FILED AND RECORDED
OFFICIAL PUBLIC RECORDS

Rebecca Guerrero, County Clerk
Travis County, Texas

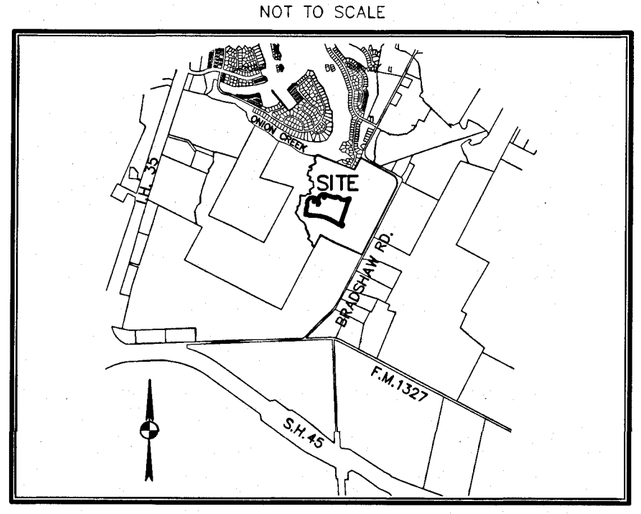
202200064 Mar 15, 2022 01:04 PM
Fee: $129.00 MACEDOS

$129.00 3/15/2022 20220064

WEST BELLA FORTUNA PHASE 2 (A SMALL LOT SUBDIVISION)

VICINITY MAP

NOT TO SCALE



CONSUMER PROTECTION NOTICE FOR HOMEBUYERS

IF YOU ARE BUYING A LOT IN THIS SUBDIVISION, YOU SHOULD DETERMINE WHETHER THE SUBDIVISION AND THE LAND AROUND IT ARE INSIDE OR OUTSIDE THE CITY LIMITS.

THIS CAN AFFECT THE ENJOYMENT AND VALUE OF YOUR HOME. DEPENDING ON STATE LAW AND OTHER FACTORS, LAND OUTSIDE THE CITY LIMITS MAY BE SUBJECT TO FEWER LOCAL GOVERNMENT CONTROLS OVER THE DEVELOPMENT AND USE OF LAND THAN INSIDE THE CITY LIMITS.

THE SUBDVISION'S RESTRICTIVE COVENANTS MAY CREATE PRIVATELY ENFORCEABLE RESTRICTIONS AGAINST INCOMPATIBLE LAND USES WITHIN THE SUBDIVISION, WHETHER IT IS INSIDE OR OUTSIDE THE CITY LIMITS.

DEPENDING ON STATE LAW AND OTHER FACTORS, HOWEVER, OUTSIDE THE CITY LIMITS NEITHER PRIVATE NOR GOVERNMENTAL RESTRICTIONS MAY BE AVAILABLE TO (1) RESTRICT EITHER THE NATURE OR EXTENT OF DEVELOPMENT NEAR THE SUBDIVISION, OR (2) PROHIBIT LAND USES NEAR THE SUBDIVISION THAT ARE INCOMPATIBLE WITH A RESIDENTIAL NEIGHBORHOOD.

Recorded

DOUCET & ASSOCIATES
Civil Engineering - Planning - Geospatial
7401 B. Highway 71 W, Suite 160
Austin, Texas 78735, Phone: (512)-583-2600
www.doucetandassociates.com
TBPLS Firm No.: 10105800
TBPE Firm No.:F-3937

Date:	02/17/2022
Scale:	N/A
Drawn by:	SWP
Reviewer:	GC
Project:	1814-001
Sheet:	1 OF 4
Field Book:	N/A
Party Chief:	AM
Survey Date:	10/09/2017

X:\Departments\Geospatial\Projects\1814-001 Bella Fortuna Brohn Homes\CADD\dwg\Working\1814-001 - PLAT WEST PHASE 2.dwg

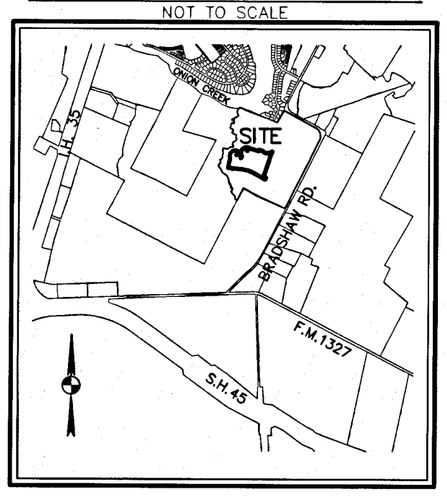
C8J-2020-0013.2A

WEST BELLA FORTUNA
PHASE 2 (A SMALL LOT SUBDIVISION)

Bella Fortuna Phase 2,
C8J-2017-0235.2A
DOC. NO. 202000234 O.P.R.T.C.T.

VICINITY MAP

NOT TO SCALE



LEGEND

———	SUBJECT PROPERTY LINE
———	LOT LINE
— — —	EXISTING PROPERTY LINE
———	RIGHT-OF-WAY [R.O.W.] LINE
. . . . .	4' SIDEWALK REQUIRED
— — — (S.L.E.)	SIGHT LINE EASEMENT
●	1/2" IRON ROD FOUND [UNLESS OTHERWISE NOTED]
○	1/2" IRON ROD WITH "DOUCET" CAP SET
R.O.W.	RIGHT-OF-WAY
H.O.A.	HOME OWNERS ASSOCIATION LOT
L.S.	LANDSCAPE LOT
D.E.	DRAINAGE EASEMENT
P.U.E.	PUBLIC UTILITY EASEMENT
B.S.L.	BUILDING SETBACK LINE
P.O.B.	POINT OF BEGINNING
VOL.	VOLUME
PG.	PAGE
DOC.	DOCUMENT
NO.	NUMBER
P.R.T.C.T.	PLAT RECORDS, TRAVIS COUNTY, TEXAS
O.P.R.T.C.T.	OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS
D.R.T.C.T.	DEED RECORDS, TRAVIS COUNTY, TEXAS

BENCHMARK #10
N=10,019,170.71
E=3,105,260.85
ELEV.=705.27'

BENCHMARK #11
N=10,017,209.45
E=3,104,358.44
ELEV.=724.63'

N61°01'22"E
1,556.07'

S64°28'55"E
1,051.86'

S18°23'59"W 728.88'

N18°23'59"E 526.49'

N60°03'59"W 460.84'

N83°09'53"W 320.40'

BLOCK-L

BLOCK-K

ELLENA CV (50' ROW)

MURANO DR (50' ROW)

RAVENNA CV (50' ROW)

RUSSO DR (50' ROW)

BELLA FORTUNA DR (64' ROW)

PARK/OPEN SPACE/ DRAINAGE LOT-90 0.83 Ac.

PARK LOT 98 14.52 Ac.

PARK-19 3.02 Ac.

DRAINAGE EASEMENT LOT 97 10.36 Ac.

WEST BELLA FORTUNA PHASE 1

WEST BELLA FORTUNA PHASE 3

SANTIAGO DEL VALLE 10 LEAGUE GRANT ABSTRACT NO.24 TRAVIS COUNTY, TEXAS

SPILLMANN PROPERTIES, LTD. (254.90 ACRES) DOC.NO. 2009124581 O.P.R.T.C.T.

DRAINAGE EASEMENT

COA FULLY DEVELOPED 100-YR FLOODPLAIN

BLOCK K, LOTS 13-26 DETAIL

GRAPHIC SCALE: 1" = 100'

BASIS OF BEARINGS:

IS THE TEXAS COORDINATE SYSTEM, CENTRAL ZONE [4203], NAD83 (2011), EPOCH 2010. ALL DISTANCES ARE GRID VALUES.
UNITS: U.S. SURVEY FEET.

BENCHMARKS:

BENCHMARK #10 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE NORTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 6,000 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,019,170.71
EASTING: 3,105,260.85
ELEVATION: 705.27'

BENCHMARK #11 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE SOUTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 3,800 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
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EASTING: 3,104,358.44
ELEVATION: 724.63'

ELEVATION NOTE:

ELEVATIONS ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 USING GEOID 12B, OBSERVED USING THE LEICA SMARTNET NETWORK.

EDWARDS AQUIFER:

THIS PROJECT IS NOT LOCATED OVER THE EDWARDS AQUIFER RECHARGE ZONE.

CRITICAL ENVIRONMENT FEATURES:

ALL ACTIVITIES WITHIN THE C.E.F. BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE. CONSTRUCTION IS PROHIBITED, AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.

SITE INFORMATION:

NUMBER OF RESIDENTIAL LOTS: 102
PARK/OPEN SPACE/DRAINAGE LOTS: 1
LIFT STATION LOTS: 0
TOTAL PHASE 2 LOTS: 103
STREET R.O.W. = 6.675 AC.
TOTAL AREA: 20.00 AC.

UTILITY PROVIDERS:

WATER: CITY OF AUSTIN
WASTEWATER: CITY OF AUSTIN

BUILDING SETBACKS: UNDER 5,750 SQ. FT.	BUILDING SETBACKS: OVER 5,750 SQ. FT.
FRONT =20'	FRONT =25'
REAR=10'	REAR=10'
SIDE YARD=5'	SIDE YARD=5'
STREET SIDE YARD=15'	STREET SIDE YARD=15'

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C8J-2020-0013.2A

2022000064

WEST BELLA FORTUNA PHASE 2 (A SMALL LOT SUBDIVISION)

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD BEARING	CHORD LENGTH
C1	300.34'	745.00'	23°05'55"	N71°36'55"W	298.31'
C2	31.42'	20.00'	90°00'00"	S51°50'07"W	28.28'
C3	31.44'	20.00'	90°04'25"	N38°12'05"W	28.30'
C4	321.00'	438.00'	41°59'28"	S75°45'59"W	313.87'
C5	267.33'	502.00'	30°30'42"	N70°01'36"E	264.18'
C6	25.31'	60.00'	24°10'24"	S42°04'33"E	25.13'
C7	26.07'	60.00'	24°53'44"	S80°06'29"E	25.87'
C8	65.43'	325.00'	11°32'03"	N24°10'00"E	65.32'
C9	272.07'	60.00'	259°48'23"	S68°29'47"W	92.06'
C10	34.87'	25.00'	79°54'22"	S21°33'12"E	32.11'
C11	55.36'	275.00'	11°32'03"	S24°10'00"W	55.27'
C12	31.42'	20.00'	90°00'00"	S74°56'02"W	28.28'
C13	53.01'	809.00'	3°45'15"	N61°56'36"W	53.00'
C14	21.75'	20.00'	62°18'09"	N20°12'42"W	20.69'
C15	28.35'	325.00'	4°59'51"	N20°53'54"E	28.34'
C16	23.99'	275.00'	4°59'51"	S20°53'54"W	23.98'
C17	30.33'	20.00'	86°53'18"	S66°50'29"W	27.51'
C18	189.91'	809.00'	13°27'00"	N76°26'22"W	189.48'
C19	31.42'	20.00'	90°00'00"	N38°09'53"W	28.28'
C20	146.57'	275.00'	30°32'14"	N22°06'15"E	144.84'
C21	107.62'	325.00'	18°58'23"	N27°53'10"E	107.13'
C22	272.04'	60.00'	259°46'36"	S68°30'41"W	92.08'
C23	34.90'	25.00'	79°58'39"	S21°35'20"E	32.13'
C24	91.06'	275.00'	18°58'23"	S27°53'10"W	90.65'
C25	173.22'	325.00'	30°32'14"	S22°06'15"W	171.17'
C26	31.42'	20.00'	90°00'00"	S51°50'07"W	28.28'
C27	31.42'	20.00'	90°00'00"	N38°09'53"W	28.28'
C28	278.08'	565.00'	28°11'57"	N20°56'06"E	275.28'
C29	276.07'	60.00'	263°37'51"	S83°13'09"W	89.44'
C30	33.27'	25.00'	76°15'01"	S10°32'22"E	30.87'

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD BEARING	CHORD LENGTH
C31	221.21'	615.00'	20°36'31"	S17°08'23"W	220.02'
C32	31.42'	20.00'	90°01'31"	S51°50'53"W	28.29'
C33	100.71'	502.00'	11°29'38"	N88°58'14"W	100.54'
C34	31.42'	20.00'	90°00'00"	N15°03'58"W	28.28'

LINE TABLE		
LINE	BEARING	DISTANCE
L1	S21°59'10"W	64.62'
L2	N83°09'54"W	50.00'
L3	S54°46'15"W	7.62'
L4	N29°52'54"W	64.28'
L5	N54°46'15"E	1.63'
L6	N07°14'52"E	67.53'
L7	N10°38'06"E	63.75'
L8	N15°25'20"E	57.93'
L9	N19°33'52"E	61.60'
L10	N10°59'28"W	46.39'
L11	N09°09'32"W	47.27'
L12	N19°02'57"E	93.71'
L13	N44°52'37"E	101.61'
L14	N86°57'32"E	103.33'
L15	S71°30'59"E	62.74'
L16	S54°47'29"E	53.17'
L17	S47°35'48"W	120.84'
L18	N53°41'17"E	122.70'
L19	S21°44'36"E	65.28'
L20	S05°07'46"E	52.39'
L21	S06°19'53"W	50.43'
L22	N38°13'35"E	61.25'
L23	N02°32'24"W	41.83'
L24	N20°15'16"W	74.82'
L25	N10°04'20"E	26.83'
L26	N17°33'42"E	54.27'
L27	N21°55'51"E	32.42'
L28	N39°41'15"E	44.57'

LINE TABLE		
LINE	BEARING	DISTANCE
L29	N52°30'56"E	42.95'
L30	N66°01'07"E	52.22'
L31	N87°45'30"E	55.69'
L32	S07°13'09"W	118.54'
L33	N25°27'14"E	120.06'
L34	S56°43'11"E	55.47'
L35	S69°57'22"E	107.57'
L36	S71°36'01"E	170.00'
L37	N18°23'59"E	47.17'
L38	S71°36'01"E	120.00'
L39	S46°22'21"E	69.95'
L40	S74°46'59"E	110.26'
L41	N71°43'38"E	105.62'
L42	N53°47'59"E	55.11'
L43	S21°44'51"W	51.97'
L44	S27°30'52"W	37.57'
L45	S29°56'02"W	35.97'
L46	S60°03'58"E	95.55'
L47	N83°09'53"W	30.40'
L48	N06°50'07"E	20.00'
L49	N37°22'22"E	60.47'
L50	S18°23'59"W	68.64'
L51	S37°22'22"W	60.47'
L52	S06°50'07"W	20.00'
L53	N06°50'07"E	20.00'
L54	S06°50'07"W	20.00'
L55	S29°29'12"W	32.61'
L56	S36°12'38"W	18.05'

LINE TABLE		
LINE	BEARING	DISTANCE
L57	S34°53'35"W	2.41'
L58	N31°34'07"E	49.20'
L59	S27°34'46"W	12.74'
L60	S24°24'37"W	36.48'
L61	S20°15'57"W	27.89'
L62	S17°05'48"W	21.33'
L63	S12°57'07"W	43.03'
L64	S09°46'59"W	6.18'
L65	S08°06'37"W	19.80'
L66	N06°50'07"E	40.00'
L67	N29°56'02"E	15.97'
L68	S29°56'02"W	15.97'

LOT TABLE, BLOCK K		
LOT	SQUARE FOOTAGE	ACREAGE
1	6957	0.160
2	5216	0.120
3	5241	0.120
4	5244	0.120
5	4796	0.110
6	5392	0.124
7	7742	0.178
8	7968	0.183
9	8308	0.191
10	8290	0.190
11	8839	0.203
12	9031	0.207
13	8123	0.186
14	5783	0.133
15	5661	0.130
16	5454	0.125
17	5451	0.125
18	5520	0.127
19	6711	0.154
20	6722	0.154
21	5342	0.123
22	5351	0.123
23	5347	0.123
24	5336	0.123
25	4990	0.115
26	5386	0.124
27	6339	0.146
28	5637	0.129
29	9923	0.228
30	7501	0.172
31	9362	0.215
32	8482	0.195
33	8429	0.194
34	12084	0.277
35	7856	0.180
36	4800	0.110
37	4799	0.110
38	4801	0.110
39	5380	0.124
40	6079	0.140
41	6385	0.147
42	6512	0.149
43	7161	0.164
44	7422	0.170
45	7609	0.175
46	7708	0.177
47	5125	0.118
48	5108	0.117
49	5092	0.117
50	5076	0.117
51	5897	0.135
52	4924	0.113
53	4807	0.110
54	4974	0.114
55	4954	0.114
56	4953	0.114
57	4801	0.110
58	4800	0.110
59	4800	0.110
60	5400	0.124

LOT TABLE, BLOCK L		
LOT	SQUARE FOOTAGE	ACREAGE
D.E.-90	5968	0.136
91	5400	0.124
92	4800	0.110
93	4801	0.110
94	4920	0.113
95	4920	0.113
96	4968	0.114
97	4968	0.114
98	4968	0.114
99	4976	0.114
100	5534	0.127
101	5085	0.117
102	5109	0.117
103	5132	0.118
104	5156	0.118
105	7730	0.177
106	8000	0.184
107	5954	0.137
108	5287	0.121
109	5164	0.119
110	5105	0.117
111	4995	0.115
112	4980	0.114
113	4980	0.114
114	4980	0.114
115	4980	0.114
116	4980	0.114
117	4980	0.114
118	4907	0.113
119	4800	0.110
120	4800	0.110
121	4800	0.110
122	4800	0.110
123	4800	0.110
124	4800	0.110
125	4800	0.110
126	4800	0.110
127	4800	0.110
128	6000	0.138
129	6000	0.138
130	6000	0.138
131	6532	0.150
132	8122	0.186

ROADWAY TABLE			
STREET NAME	R.O.W. WIDTH	LINEAR FEET	ACRES
BELLA FORTUNA DRIVE	64' R.O.W.	1784'	2.751
ELLENA COVE	50' R.O.W.	690'	0.903
MURANO DRIVE	50' R.O.W.	670'	0.714
RAVENNA COVE	50' R.O.W.	579'	0.776
RUSSO DRIVE	50' R.O.W.	397'	0.568
TOTAL		4,120	6.675

BASIS OF BEARINGS:
IS THE TEXAS COORDINATE SYSTEM, CENTRAL ZONE [4203], NAD83 (2011), EPOCH 2010. ALL DISTANCES ARE GRID VALUES.
UNITS: U.S. SURVEY FEET.

BENCHMARKS:
BENCHMARK #10 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE NORTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 6,000 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,019,170.71
EASTING: 3,105,260.85
ELEVATION: 705.27'
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ELEVATION: 724.63'

ELEVATION NOTE:
ELEVATIONS ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 USING GEOID 12B, OBSERVED USING THE LEICA SMARTNET NETWORK.

EDWARDS AQUIFER:
THIS PROJECT IS NOT LOCATED OVER THE EDWARDS AQUIFER RECHARGE ZONE.

CRITICAL ENVIRONMENT FEATURES:
ALL ACTIVITIES WITHIN THE C.E.F. BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE. CONSTRUCTION IS PROHIBITED; AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.

SITE INFORMATION:
NUMBER OF RESIDENTIAL LOTS: 102
PARK/OPEN SPACE/DRAINAGE LOTS: 1
LIFT STATION LOTS: 0
TOTAL PHASE 2 LOTS: 103
STREET R.O.W. = 6.675 AC.
TOTAL AREA: 28.00 AC.

UTILITY PROVIDERS:
WATER: CITY OF AUSTIN
WASTEWATER: CITY OF AUSTIN

DRAFT

0 100 200
50 150
GRAPHIC SCALE: 1" = 100'

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X:\Departments\Geospatial\Projects\1814-001 Bella Fortuna Brohn Homes\CADD\dwg\Working\1814-001 - PLAT WEST PHASE 2.dwg

C8J-2020-0013.2A

WEST BELLA FORTUNA PHASE 2 (A SMALL LOT SUBDIVISION)

OWNER'S ACKNOWLEDGMENT:

STATE OF TEXAS
COUNTY OF TRAVIS

KNOW ALL MEN BY THESE PRESENTS:

THAT CLAYTON PROPERTIES GROUP, INC. A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES, OWNER OF THAT CERTAIN 158.2 ACRES OF LAND OUT OF THE SANTIAGO DEL VALLE, 10-LEAGUE GRANT, ABSTRACT NUMBER 24, SITUATED IN TRAVIS COUNTY, TEXAS, AS CONVEYED BY DEED AS RECORDED IN DOCUMENT NO. 2019085045, OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS, DOES HEREBY SUBDIVIDE 20.00 ACRES OF LAND PURSUANT TO TITLE 30 OF THE AUSTIN CITY CODE AND CHAPTER 212 OF THE TEXAS LOCAL GOVERNMENT CODE, AND IN ACCORDANCE WITH THE ATTACHED MAP OR PLAT, TO BE KNOWN AS:

WEST BELLA FORTUNA PHASE 2 (A SMALL LOT SUBDIVISION)

AND DO HEREBY DEDICATE TO THE PUBLIC THE USE OF ALL STREET AND EASEMENTS SHOWN HEREON. SUBJECT TO ANY AND ALL EASEMENTS OR RESTRICTIONS HERETOFORE GRANTED AND NOT RELEASED.

WITNESS MY HAND THIS THE 18th DAY OF February 2022.

CLAYTON PROPERTIES GROUP, INC., A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES
BY: CLAYTON PROPERTIES GROUP, INC., A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES, GENERAL PARTNER,

BY: _____

ADAM B. BOENIG, VICE PRESIDENT
6720 VAUGHT RANCH RD. STE. 200
AUSTIN, TX 78730

STATE OF TEXAS
COUNTY OF TRAVIS

BEFORE ME, THE UNDERSIGNED AUTHORITY, A NOTARY REPUBLIC IN AND FOR THE STATE OF TEXAS, ON THIS DAY PERSONALLY APPEARED ADAM B. BOENIG, KNOWN TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE, THIS 18th DAY OF February 2022.

Matt Robert Wilkins
NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

03-10-2025
MY COMMISSION EXPIRES ON:

MATHEW ROBERT WILKINS
Notary Public, State of Texas
Comm. Expires 03-10-2025
Notary ID 132987306

STATE OF TEXAS
COUNTY OF TRAVIS
REBECCA GUERRERO

I, ~~DANA DEBEAUVOIR~~, CLERK OF TRAVIS COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE FOREGOING INSTRUMENT OF WRITING AND IT'S CERTIFICATE OF AUTHENTICATION WAS FILED FOR RECORD IN MY OFFICE ON THE 15th DAY OF March 2022 AT 1:04 O'CLOCK PM., DULY RECORDED ON THE 15th DAY OF March 2022 AT 1:04 O'CLOCK PM. IN DOCUMENT NO. 202200064 OFFICIAL RECORDS OF TRAVIS COUNTY, TEXAS.

WITNESS MY HAND AND SEAL OF OFFICE, OF THE COUNTY CLERK, THIS 15th DAY OF March 2022 A.D.

REBECCA GUERRERO
~~DANA DEBEAUVOIR~~
COUNTY CLERK TRAVIS COUNTY, TEXAS

BY: _____ DEPUTY A. MACEO

STATE OF TEXAS
COUNTY OF TRAVIS
REBECCA GUERRERO

I, ~~DANA DEBEAUVOIR~~, CLERK OF THE COUNTY COURT, TEXAS, OF TRAVIS COUNTY, TEXAS, DO HEREBY CERTIFY THAT ON THE 12 DAY OF October 2021 A.D., THE COMMISSIONERS' COURT OF TRAVIS COUNTY, TEXAS, PASSED AN ORDER AUTHORIZING THE FILING FOR RECORD OF THIS PLAT, AND THAT SAID ORDER WAS DULY ENTERED IN THE MINUTES OF SAID COURT.
WITNESS MY HAND AND SEAL OF OFFICE OF THE COUNTY COURT OF SAID COUNTY, THE 9 DAY OF March 2022 A.D.

DANA DEBEAUVOIR
COUNTY CLERK TRAVIS COUNTY, TEXAS

BY: _____ DEPUTY
GILLIAN PORTER

COMMISSIONERS' COURT RESOLUTION:

IN APPROVING THIS PLAT, THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS, ASSUMES NO OBLIGATION TO BUILD THE STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT OR ANY BRIDGES OR CULVERTS IN CONNECTION THEREWITH. THE BUILDING OF ALL STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT, AND ALL BRIDGES AND CULVERTS NECESSARY TO BE CONSTRUCTED OR PLACED IN SUCH STREETS, ROADS, OR OTHER PUBLIC THOROUGHFARES OR IN CONNECTION THEREWITH, IS THE RESPONSIBILITY OF THE OWNER AND/OR DEVELOPER OF THE TRACT OF LAND COVERED BY THIS PLAT IN ACCORDANCE WITH PLANS AND SPECIFICATIONS PRESCRIBED BY THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS.

THE OWNER(S) OF THE SUBDIVISION SHALL CONSTRUCT THE SUBDIVISION'S STREET AND DRAINAGE IMPROVEMENTS (THE "IMPROVEMENTS") TO COUNTY STANDARDS IN ORDER FOR THE COUNTY TO ACCEPT THE PUBLIC IMPROVEMENTS FOR MAINTENANCE OR TO RELEASE FISCAL SECURITY POSTED TO SECURE PRIVATE IMPROVEMENTS. TO SECURE THIS OBLIGATION, THE OWNER(S) MUST POST FISCAL SECURITY WITH THE COUNTY IN THE AMOUNT OF THE ESTIMATED COST OF THE IMPROVEMENTS. THE OWNER(S)' OBLIGATION TO CONSTRUCT THE IMPROVEMENTS TO COUNTY STANDARDS AND TO POST THE FISCAL SECURITY TO SECURE SUCH CONSTRUCTION IS A CONTINUING OBLIGATION BINDING ON THE OWNERS AND THEIR SUCCESSORS AND ASSIGNS UNTIL THE PUBLIC IMPROVEMENTS HAVE BEEN ACCEPTED FOR MAINTENANCE BY THE COUNTY, OR THE PRIVATE IMPROVEMENTS HAVE BEEN CONSTRUCTED AND ARE PERFORMING TO COUNTY STANDARDS.

THE AUTHORIZATION OF THIS PLAT BY THE COMMISSIONERS COURT FOR FILING OR THE SUBSEQUENT ACCEPTANCE FOR MAINTENANCE BY TRAVIS COUNTY, TEXAS, OF ROADS AND STREETS IN THE SUBDIVISION DOES NOT OBLIGATE THE COUNTY TO INSTALL STREET NAME SIGNS OR ERECT TRAFFIC CONTROL SIGNS, SUCH AS SPEED LIMIT, STOP SIGNS, AND YIELD SIGNS, WHICH IS CONSIDERED TO BE A PART OF THE DEVELOPER'S CONSTRUCTION.

AUSTIN ENERGY STANDARD NOTES:

1. AUSTIN ENERGY HAS THE RIGHT TO PRUNE AND/OR REMOVE TREES, SHRUBBERY AND OTHER OBSTRUCTIONS TO THE EXTENT NECESSARY TO KEEP THE EASEMENTS CLEAR. AUSTIN ENERGY WILL PERFORM ALL TREE WORK IN COMPLIANCE WITH CHAPTER 25-8, SUBCHAPTER B OF THE CITY OF AUSTIN LAND DEVELOPMENT CODE.
2. THE OWNER/DEVELOPER OF THIS SUBDIVISION SHALL PROVIDE AUSTIN ENERGY WITH AN EASEMENT AND/OR ACCESS REQUIRED, IN ADDITION TO THOSE INDICATED, FOR THE INSTALLATION AND ONGOING MAINTENANCE OF OVERHEAD AND UNDERGROUND ELECTRIC FACILITIES. THESE EASEMENTS AND/OR ACCESS ARE REQUIRED TO PROVIDE ELECTRIC SERVICE TO THE BUILDING AND WILL NOT BE LOCATED SO AS TO CAUSE THE SITE TO BE OUT OF COMPLIANCE WITCH CHAPTER 25-8 OF THE CITY OF AUSTIN LAND DEVELOPMENT CODE.
3. THE OWNER SHALL BE RESPONSIBLE FOR INSTALLATION OF TEMPORARY EROSION CONTROL, REVEGETATION AND TREE PROTECTION. IN ADDITION, THE OWNER SHALL BE RESPONSIBLE FOR ANY INITIAL TREE PRUNING AND TREE REMOVAL THAT IS WITHIN TEN FEET OF THE CENTER LINE OF THE PROPOSED OVERHEAD ELECTRICAL FACILITIES DESIGNED TO PROVIDE ELECTRIC SERVICE TO THIS PROJECT. THE OWNER SHALL INCLUDE AUSTIN ENERGY'S WORK WITHIN THE LIMITS OF CONSTRUCTION FOR THIS PROJECT.
4. THE OWNER OF THE PROPERTY IS RESPONSIBLE FOR MAINTAINING CLEARANCES REQUIRED BY THE NATIONAL ELECTRIC SAFETY CODE, OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) REGULATIONS, CITY OF AUSTIN RULES AND REGULATIONS AND TEXAS STATE LAWS PERTAINING TO CLEARANCES WHEN WORKING IN CLOSE PROXIMITY TO OVERHEAD POWER LINES AND EQUIPMENT. AUSTIN ENERGY WILL NOT RENDER ELECTRIC SERVICE UNLESS REQUIRED CLEARANCES ARE MAINTAINED. ALL COSTS INCURRED BECAUSE OF FAILURE TO COMPLY WITH THE REQUIRED CLEARANCES WILL BE CHARGED TO THE OWNER.
5. OWNER MAY NOT PLACE, ERECT, CONSTRUCT OR MAINTAIN THE FOLLOWING WITHIN ELECTRIC TRANSMISSION EASEMENT: ANY PERMANENT STRUCTURES, INCLUDING, BUT NOT LIMITED TO HABITABLE STRUCTURES SUCH AS HOMES, MOBILE HOMES, GARAGES, OR OFFICES, ANY STRUCTURE OF ANY KIND IN SUCH PROXIMITY TO THE ELECTRIC TRANSMISSION OR DISTRIBUTION LINES, POLES, STRUCTURES, TOWERS, OR APPURTENANT FACILITIES AS WOULD CONSTITUTE A VIOLATION OF THE NATIONAL ELECTRIC SAFETY CODE IN EFFECT AT THE TIME THE STRUCTURE IS ERECTED, NOR ANY STRUCTURES, INCLUDING BUT NOT LIMITED TO, FENCES, STORAGE SHEDS, DRAINAGE, FILTRATION, ONSITE SEPTIC FIELDS OR DETENTION PONDS WHICH WOULD IMPAIR AUSTIN ENERGY'S ACCESS TO THE TRANSMISSION EASEMENTS OR ITS LINES, POLES, STRUCTURES, TOWERS OR APPURTENANT FACILITIES IN THE EASEMENTS.
6. THE OWNER/DEVELOPER OF THIS PROPERTY SHALL PROVIDE AUSTIN ENERGY WITH 24 HOUR ACCESS ACROSS THE PROPERTY TO THE EASEMENT, FOR THE INSTALLATION AND ONGOING MAINTENANCE OF ELECTRIC FACILITIES IF THE SUBDIVISION IMPEDES FULL ACCESS TO OUR EASEMENT, AN SEPARATE ACCESS EASEMENT MAY BE REQUIRED, IF THE PROPOSED SUBDIVISION IMPEDES FULL ACCESS TO OUR FACILITIES.
7. ANYTHING INSTALLED IN THE EASEMENT ROW (PAVEMENT, BRIDGES, SUBSURFACE INFRASTRUCTURE, WALLS, ETC.) MUST BE DESIGNED TO SUPPORT A 48,000 LB TANDEM AXLE (5 FOOT SPACING). AUSTIN ENERGY WILL NOT BE RESPONSIBLE FOR DAMAGE DONE TO FACILITIES PLACED IN THE EASEMENT OR TO FACILITIES PLACED OUTSIDE THE EASEMENT (SUCH AS WALLS) THAT ARE DAMAGED A RESULT OF AE EQUIPMENT TRAVERSING THE EASEMENT TO ENSURE SAFETY AND ACCESS, BY AUSTIN ENERGY AND THEIR CONTRACTORS.

ENGINEER'S CERTIFICATION:

STATE OF TEXAS
COUNTY OF TRAVIS

I, SUMITA KADARIYA, AM AUTHORIZED UNDER THE LAWS OF THE STATE OF TEXAS, TO PRACTICE THE PROFESSION OF ENGINEERING, AND HEREBY CERTIFY THAT THIS PLAT IS FEASIBLE FROM AN ENGINEERING STANDPOINT AND COMPLIES WITH THE ENGINEERING RELATED PORTIONS OF TITLE 30 OF THE AUSTIN CODE OF 2002, AS AMENDED, AND IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE. NO PORTION OF THE TRACT IS WITHIN THE DESIGNATED FLOOD HAZARD AREA AS SHOWN ON THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) FLOOD INSURANCE RATE MAPS (FIRM) #48453C0595K, TRAVIS COUNTY, TEXAS DATED JANUARY 22, 2020 AND #48453C0685J, TRAVIS COUNTY, TEXAS DATED JANUARY 22, 2020.

Sumita — 02/17/2022
SUMITA KADARIYA, P.E. DATE
P.E. NUMBER 120590
DOUCET & ASSOCIATES, INC.
7401 B HIGHWAY 71 WEST
SUITE 160
AUSTIN, TX 78735
512.583.2800

STATE OF TEXAS
SUMITA KADARIYA
120590
LICENSED
PROFESSIONAL ENGINEER

SURVEYOR'S CERTIFICATION:

STATE OF TEXAS
COUNTY OF TRAVIS

I, J. DILLON FUGATE, AM AUTHORIZED UNDER THE LAWS OF THE STATE OF TEXAS TO PRACTICE THE PROFESSION OF LAND SURVEYING, AND HEREBY CERTIFY THAT THIS PLAT COMPLIES WITH THE TITLE 30 OF THE AUSTIN CODE OF 2002, AS AMENDED, AND WAS PREPARED FROM AN ACTUAL ON THE GROUND SURVEY OF THE PROPERTY MADE UNDER MY SUPERVISION.

Dillon Fugate — 02/17/2022
J. DILLON FUGATE DATE
REGISTERED PROFESSIONAL LAND SURVEYOR
TEXAS REGISTRATION NO. 6360
DOUCET & ASSOCIATES
DFUGATE@DOUCETENGINEERS.COM

STATE OF TEXAS
REGISTERED
DILLON FUGATE
6360
PROFESSIONAL
LAND SURVEYOR

LAND USE COMMISSION:

ACCEPTED AND AUTHORIZED FOR RECORD BY THE LAND USE COMMISSION OF THE CITY OF AUSTIN, TEXAS, ON THE 16th DAY OF October 2021 A.D.

CHAIRPERSON
TODD SHAW

SECRETARY
JEFF THOMPSON

ACCEPTED AND AUTHORIZED FOR RECORD BY THE DIRECTOR, DEVELOPMENT SERVICES DEPARTMENT, CITY OF AUSTIN, COUNTY OF TRAVIS, TEXAS, THIS THE 9th DAY OF March 2022 A.D.

Cam Mella for:
DENISE LUCAS, DIRECTOR, DEVELOPMENT SERVICES DEPARTMENT

THIS SUBDIVISION PLAT IS LOCATED WITHIN THE 2-MILE EXTRATERRITORIAL JURISDICTION OF THE CITY OF AUSTIN ON THIS THE 9th DAY OF March 2022 A.D.

GENERAL NOTES:

1. WATER AND WASTEWATER SERVICE TO THIS SUBDIVISION WILL BE PROVIDED BY THE CITY OF AUSTIN. EACH LOT WITHIN THIS SUBDIVISION SHALL HAVE SEPARATE SEWER TAPS, SEPARATE WATER METERS, AND THEIR RESPECTIVE WATER AND SEWER SERVICE LINES SHALL BE POSITIONED OR LOCATED IN A MANNER THAT WILL NOT CROSS LOT LINES.
2. PRIOR TO CONSTRUCTION ON LOTS IN THIS SUBDIVISION, DRAINAGE PLANS WILL BE SUBMITTED TO THE CITY OF AUSTIN AND TRAVIS COUNTY FOR REVIEW. RAINFALL RUN-OFF SHALL BE HELD TO THE AMOUNT EXISTING AT UNDEVELOPED STATUS BY PONDING OR OTHER APPROVED METHODS, DETENTION AND WATER QUALITY WILL BE PROVIDED BY ON-SITE WATER QUALITY AND DETENTION PONDS.
3. THIS SUBDIVISION PLAT WAS APPROVED AND RECORDED BEFORE THE CONSTRUCTION AND ACCEPTANCE OF STREETS AND OTHER SUBDIVISION IMPROVEMENTS, PURSUANT TO THE TERMS OF A SUBDIVISION CONSTRUCTION AGREEMENT BETWEEN THE SUBDIVIDER AND THE CITY OF AUSTIN, DATED _____. THE SUBDIVIDER IS RESPONSIBLE FOR THE CONSTRUCTION OF ALL STREETS AND FACILITIES NEEDED TO SERVE THE LOTS WITHIN THIS SUBDIVISION. THIS RESPONSIBILITY MAY BE ASSIGNED IN ACCORDANCE WITH THE TERMS OF THAT AGREEMENT. FOR THE CONSTRUCTION AGREEMENT PERTAINING TO THIS SUBDIVISION, SEE THE SEPARATE INSTRUMENT RECORDED IN DOCUMENT #2022021782 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.
4. ALL RESIDENTIAL LOTS IN WEST BELLA FORTUNA PHASE 2 SHALL BE SUBJECT TO THE HOMEOWNERS ASSOCIATION DOCUMENTS AS RECORDED IN DOCUMENT NO. 2019108643 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.
5. THE OWNER OF THIS SUBDIVISION AND HIS OR HER SUCCESSORS AND ASSIGNS ASSUMES RESPONSIBILITY FOR PLANS FOR CONSTRUCTION OF SUBDIVISION IMPROVEMENTS WHICH COMPLY WITH APPLICABLE CODES AND REQUIREMENTS OF THE CITY OF AUSTIN. THE OWNER UNDERSTANDS AND ACKNOWLEDGES THAT PLAT VACATION AND/REPLATTING MAY BE REQUIRED AT THE OWNER'S EXPENSE, IF PLANS TO CONSTRUCT THIS SUBDIVISION DO NOT COMPLY WITH SUCH CODES AND REQUIREMENTS.
6. ALL STREETS, DRAINAGE, SIDEWALKS, WATER AND WASTEWATER LINES ARE TO BE CONSTRUCTED AND INSTALLED TO THE CITY OF AUSTIN STANDARDS.
7. 4' PUBLIC SIDEWALKS BUILT TO CITY OF AUSTIN STANDARDS, ARE REQUIRED ALONG THE FOLLOWING STREETS: BELLA FORTUNA DR., ELLENA CV., MURANO DR., RAVENNA CV., AND RUSSO DR., AS SHOWN BY A DOTTED LINE ON THE FACE OF THE PLAT. THESE SIDEWALKS SHALL BE IN PLACE PRIOR TO THE LOT BEING OCCUPIED. FAILURE TO CONSTRUCT THE REQUIRED SIDEWALKS MAY RESULT IN WITHHOLDING OF CERTIFICATES OF OCCUPANCY, BUILDING PERMITS, OR UTILITY CONNECTIONS BY THE GOVERNING BODY OR UTILITY COMPANY. (TITLE 30, 30-3-191)
8. TRAVIS COUNTY DEVELOPMENT PERMIT IS REQUIRED PRIOR TO SITE DEVELOPMENT.
9. ALL BUILDING FOUNDATIONS ON SLOPES OF FIFTEEN (15) PERCENT AND OVER AND ON FILL PLACED UPON SLOPES FIFTEEN (15) PERCENT AND OVER MUST UTILIZE DESIGN AND CONSTRUCTION PRACTICES CERTIFIED BY A REGISTERED PROFESSIONAL ENGINEER QUALIFIED TO PRACTICE IN THIS FIELD.
10. NO LOT SHALL BE OCCUPIED UNTIL THE STRUCTURE IS CONNECTED TO THE CITY OF AUSTIN WATER AND WASTEWATER UTILITY SYSTEM.
11. THE WATER AND WASTEWATER UTILITY SYSTEM SERVING THIS SUBDIVISION MUST BE IN ACCORDANCE WITH THE CITY OF AUSTIN UTILITY DESIGN CRITERIA. THE WATER AND WASTEWATER UTILITY PLAN MUST BE REVIEWED AND APPROVED BY THE AUSTIN WATER UTILITY. THE WATER AND WASTEWATER UTILITY CONSTRUCTION MUST BE INSPECTED BY THE CITY. THE LANDOWNER MUST PAY THE CITY INSPECTION FEE WITH THE UTILITY CONSTRUCTION.
12. ALL DRAINAGE EASEMENTS ON PRIVATE PROPERTY SHALL BE MAINTAINED BY THE PROPERTY OWNER OR ASSIGNS.
13. PROPERTY OWNER AND/OR HIS/HER ASSIGNS SHALL PROVIDE FOR ACCESS TO THE DRAINAGE EASEMENT AS MAY BE NECESSARY AND SHALL NOT PROHIBIT ACCESS BY TRAVIS COUNTY (AND OTHER APPROPRIATE JURISDICTION) FOR INSPECTION OR MAINTENANCE OF SAID EASEMENT.
14. NO OBJECTS, INCLUDING BUT NOT LIMITED TO, BUILDINGS, FENCES, OR LANDSCAPING SHALL BE ALLOWED IN A DRAINAGE EASEMENT EXCEPT AS APPROVED BY TRAVIS COUNTY (AND OTHER APPROPRIATE JURISDICTION).
15. EROSION/SEDIMENTATION CONTROLS ARE REQUIRED FOR ALL CONSTRUCTION ON EACH LOT, INCLUDING SINGLE FAMILY AND DUPLEX CONSTRUCTION, PURSUANT TO THE LAND DEVELOPMENT CODE AND THE ENVIRONMENTAL CRITERIA MANUAL.
16. BY APPROVING THIS PLAT, THE CITY OF AUSTIN ASSUMES NO OBLIGATION TO CONSTRUCT ANY INFRASTRUCTURE IN CONNECTION WITH THIS SUBDIVISION. ANY SUBDIVISION INFRASTRUCTURE REQUIRED FOR THE DEVELOPMENT OF LOTS IN THIS SUBDIVISION IS THE RESPONSIBILITY OF THE DEVELOPER AND/OR OWNERS OF THE LOTS BEING OCCUPIED. FAILURE TO CONSTRUCT ANY REQUIRED INFRASTRUCTURE TO CITY STANDARDS MAY BE JUST CAUSE FOR THE CITY TO DENY APPLICATIONS FOR CERTAIN DEVELOPMENT PERMITS INCLUDING BUILDING PERMITS, SITE PLAN APPROVALS, AND/OR CERTIFICATES OF OCCUPANCY.
17. THE WATER AND/OR WASTEWATER EASEMENTS INDICATED ON THIS PLAT ARE FOR THE PURPOSE OF CONSTRUCTION, OPERATION, MAINTENANCE, REPAIR, REPLACEMENT, UPGRADE, DECOMMISSIONING AND REMOVAL OF WATER AND/OR WASTEWATER FACILITIES AND APPURTENANCES. NO OBJECTS, INCLUDING BUT NOT LIMITED TO, BUILDINGS, RETAINING WALLS, TREES OR OTHER STRUCTURES ARE PERMITTED IN WATER AND/OR WASTEWATER EASEMENTS EXCEPT AS APPROVED BY AUSTIN WATER UTILITY.
18. WATER QUALITY CONTROLS ARE REQUIRED FOR ALL DEVELOPMENT PURSUANT TO THE LAND DEVELOPMENT CODE.
19. PRIOR TO CONSTRUCTION, EXCEPT DETACHED SINGLE FAMILY ON ANY LOT IN THIS SUBDIVISION, A DEVELOPMENT PERMIT MUST BE OBTAINED FROM THE CITY OF AUSTIN.
20. WITHIN A SIGHT LINE EASEMENT ANY OBSTRUCTION OF SIGHT LINE BY VEGETATION, FENCING, EARTHWORK, BUILDINGS, SIGNS OR ANY OTHER OBJECT WHICH IS DETERMINED TO CAUSE A TRAFFIC HAZARD IS PROHIBITED AND MAY BE REMOVED BY ORDER OF THE TRAVIS COUNTY COMMISSIONERS COURT AT THE OWNER'S EXPENSE. THE PROPERTY OWNER OR H.O.A. IS TO MAINTAIN AN UNOBSTRUCTED VIEW CORRIDOR WITHIN THE BOUNDS OF SUCH EASEMENT AT ALL TIMES.
21. PARKLAND DEDICATION FOR 102 RESIDENTIAL UNITS HAS BEEN PROVIDED BY THE DESIGNATION OF PARK LOTS IN THE PREVIOUS DEVELOPMENT (WEST BELLA FORTUNA PHASE 1; LOTS 13 & 98). THE LOTS WILL BE MAINTAINED BY THE HOME OWNER'S ASSOCIATION/PROPERTY OWNER'S ASSOCIATION. UPON ANNEXATION FOR ALL PURPOSES, THESE LOTS SHALL BE DEDICATED TO THE CITY OF AUSTIN AND THEREAFTER MAINTAINED BY THE CITY.
22. ALL ACTIVITIES WITHIN THE CRITICAL ENVIRONMENT FEATURES (C.E.F.) BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE; CONSTRUCTION IS PROHIBITED; AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.
23. ALL SMALL LOTS ARE REQUIRED TO HAVE TWO OFF STREET PARKING PLACES AND COMPLY WITH CITY OF AUSTIN TITLE 30-2-232.
24. WATERWAY SETBACKS AS DEFINED BY THE LAND DEVELOPMENT CODE MAY BE LOCATED ON THIS PROPERTY. DEVELOPMENT IS LIMITED WITHIN WATERWAY SETBACKS.
25. THIS PLAT COMPLIES WITH TITLE 30 SECTION 30-2-232 FOR SMALL LOT SUBDIVISIONS.
26. A MINIMUM OF TWO OFF STREET PARKING PLACES ARE REQUIRED FOR EACH DWELLING UNIT. 30-2-232
27. LOT 90, BLOCK L, WILL BE MAINTAINED BY H.O.A. NO RESIDENTIAL DEVELOPMENT SHALL BE ALLOWED ON THESE LOTS. IF CONVEYED TO A PUBLIC ENTITY OR NEIGHBORHOOD ORGANIZATION, RECREATION FACILITIES AND REST AREAS MAY BE CONSTRUCTED.

DOUCET & ASSOCIATES
Civil Engineering - Planning - Geospatial
7401 B. Highway 71 W, Suite 160
Austin, Texas 78735, Phone: (512)-583-2600
www.doucetandassociates.com
TBPLS Firm No.: 10105800
TBPE Firm No.:F-3937

Date:	02/17/2022
Scale:	N/A
Drawn by:	SWP
Reviewer:	CC
Project:	1814-001
Sheet:	4 OF 4
Field Book:	N/A
Party Chief:	AM
Survey Date:	10/09/2017

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CBJ-2020-0013.2A

UNOFFICIAL DOCUMENT

4 pgs 202200240

PLAT

PLAT RECORDS INDEX SHEET:

SUBDIVISION NAME: West Bella Fortuna Phase 3(A Small Lot Subdivision)

OWNERS NAME: Clayton Properties Group, Brohn Homes

ADDITIONAL RESTRICTIONS / COMMENTS:

Agreement- 2022150397
Tax Certificate- 2022150398

RETURN:

Stays In File

FILED AND RECORDED
OFFICIAL PUBLIC RECORDS

Rebecca Guerrero, County Clerk
Travis County, Texas

202200240

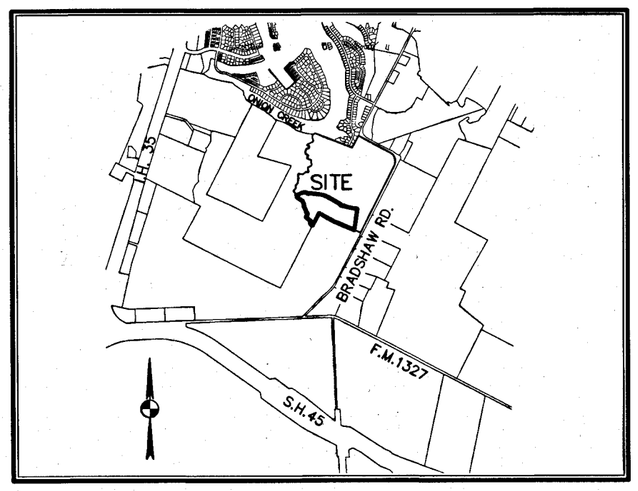
Sep 08, 2022 03:41 PM
Fee: $129.00 PEREZTA

9/8/2022 $129 20220240

WEST BELLA FORTUNA PHASE 3 (A SMALL LOT SUBDIVISION)

VICINITY MAP

NOT TO SCALE



CONSUMER PROTECTION NOTICE FOR HOMEBUYERS

IF YOU ARE BUYING A LOT IN THIS SUBDIVISION, YOU SHOULD DETERMINE WHETHER THE SUBDIVISION AND THE LAND AROUND IT ARE INSIDE OR OUTSIDE THE CITY LIMITS.

THIS CAN AFFECT THE ENJOYMENT AND VALUE OF YOUR HOME. DEPENDING ON STATE LAW AND OTHER FACTORS, LAND OUTSIDE THE CITY LIMITS MAY BE SUBJECT TO FEWER LOCAL GOVERNMENT CONTROLS OVER THE DEVELOPMENT AND USE OF LAND THAN INSIDE THE CITY LIMITS.

THE SUBDVISION'S RESTRICTIVE COVENANTS MAY CREATE PRIVATELY ENFORCEABLE RESTRICTIONS AGAINST INCOMPATIBLE LAND USES WITHIN THE SUBDIVISION, WHETHER IT IS INSIDE OR OUTSIDE THE CITY LIMITS.

DEPENDING ON STATE LAW AND OTHER FACTORS, HOWEVER, OUTSIDE THE CITY LIMITS NEITHER PRIVATE NOR GOVERNMENTAL RESTRICTIONS MAY BE AVAILABLE TO (1) RESTRICT EITHER THE NATURE OR EXTENT OF DEVELOPMENT NEAR THE SUBDIVISION, OR (2) PROHIBIT LAND USES NEAR THE SUBDIVISION THAT ARE INCOMPATIBLE WITH A RESIDENTIAL NEIGHBORHOOD.

Unofficial Document

Case #: C8J-2020-0013.3A

D&A DOUCET & ASSOCIATES
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Reviewer:	DF
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Field Book:	N/A
Party Chief:	AM
Survey Date:	10/09/2017

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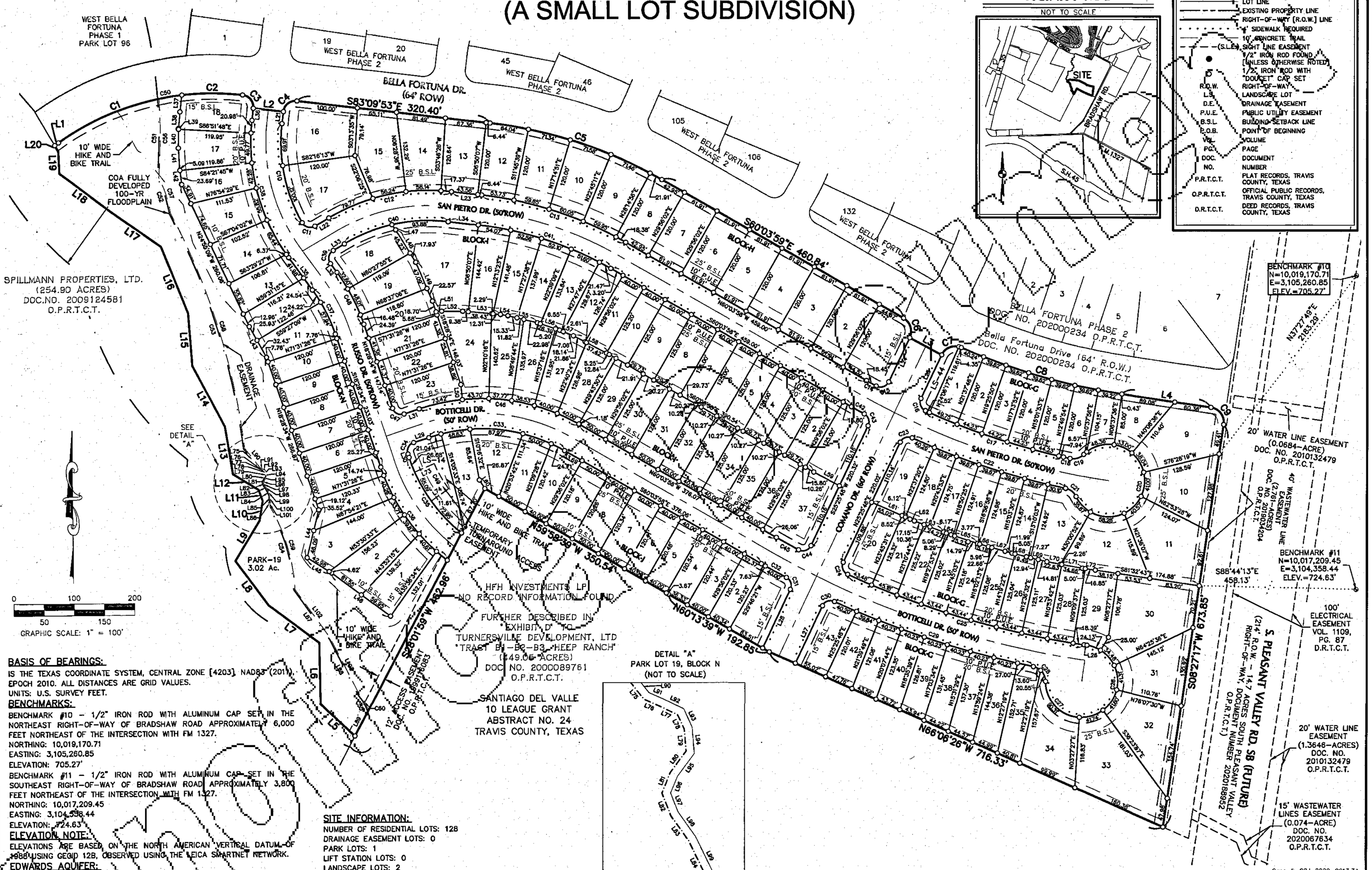
WEST BELLA FORTUNA PHASE 3
(A SMALL LOT SUBDIVISION)



VICINITY MAP
NOT TO SCALE

LEGEND

	SUBJECT PROPERTY LINE
	LOT LINE
	EXISTING PROPERTY LINE
	RIGHT-OF-WAY (R.O.W.) LINE
	4' SIDEWALK REQUIRED
	10' CONCRETE TRAIL
(S.L.E.)	SIGHT LINE EASEMENT
●	1/2" IRON ROD FOUND (UNLESS OTHERWISE NOTED)
○	1/2" IRON ROD WITH "DOUCET" CAP SET
R.O.W.	RIGHT-OF-WAY
L.S.	LANDSCAPE LOT
D.E.	DRAINAGE EASEMENT
P.U.E.	PUBLIC UTILITY EASEMENT
B.S.L.	BUILDING SETBACK LINE
P.O.B.	POINT OF BEGINNING
VOL.	VOLUME
PG.	PAGE
DOC.	DOCUMENT
NO.	NUMBER
P.R.T.C.T.	PLAT RECORDS, TRAVIS COUNTY, TEXAS
O.P.R.T.C.T.	OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS
D.R.T.C.T.	DEED RECORDS, TRAVIS COUNTY, TEXAS

0 100 200
50 150
GRAPHIC SCALE: 1" = 100'

BASIS OF BEARINGS:
IS THE TEXAS COORDINATE SYSTEM, CENTRAL ZONE [4203], NAD83 (2011), EPOCH 2010. ALL DISTANCES ARE GRID VALUES.
UNITS: U.S. SURVEY FEET.

BENCHMARKS:
BENCHMARK #10 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE NORTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 6,000 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,019,170.71
EASTING: 3,105,260.85
ELEVATION: 705.27'
BENCHMARK #11 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE SOUTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 3,800 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,017,209.45
EASTING: 3,104,358.44
ELEVATION: 724.63

ELEVATION NOTE:
ELEVATIONS ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 USING GEOID 12B, OBSERVED USING THE LEICA SMARTNET NETWORK.

EDWARDS AQUIFER:
THIS PROJECT IS NOT LOCATED OVER THE EDWARDS AQUIFER RECHARGE ZONE.

CRITICAL ENVIRONMENT FEATURES:
ALL ACTIVITIES WITHIN THE C.E.F. BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE; CONSTRUCTION IS PROHIBITED; AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.

UTILITY PROVIDERS:
WATER: CITY OF AUSTIN
WASTEWATER: CITY OF AUSTIN

SITE INFORMATION:
NUMBER OF RESIDENTIAL LOTS: 128
DRAINAGE EASEMENT LOTS: 0
PARK LOTS: 1
LIFT STATION LOTS: 0
LANDSCAPE LOTS: 2
TOTAL PHASE 3 LOTS: 131
STREET R.O.W. = 5.076 AC.
TOTAL AREA: 27.795 AC.

BUILDING SETBACKS: UNDER 5,750 SQ. FT.	BUILDING SETBACKS: OVER 5,750 SQ. FT.
FRONT =20'	FRONT =25'
REAR=10'	REAR=10'
SIDE YARD=5'	SIDE YARD=5'
STREET SIDE YARD=15'	STREET SIDE YARD=15'

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WEST BELLA FORTUNA PHASE 3 (A SMALL LOT SUBDIVISION)

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD BEARING	CHORD LENGTH
C1	220.12'	438.00'	28°47'42"	N69°10'06"E	217.81'
C2	100.88'	438.00'	13°11'46"	S89°50'10"E	100.66'
C3	31.44'	20.00'	90°04'25"	S38°12'05"E	28.30'
C4	31.42'	20.00'	90°00'00"	N51°50'07"E	28.28'
C5	300.34'	745.00'	23°05'55"	S71°36'55"E	298.31'
C6	37.35'	25.00'	85°35'54"	S17°22'09"E	33.97'
C7	38.59'	25.00'	88°26'04"	N69°38'50"E	34.87'
C8	277.55'	1,032.00'	15°24'34"	S73°50'25"E	276.72'
C9	39.27'	25.00'	90°00'00"	S36°32'43"E	35.36'
C10	170.03'	275.00'	35°25'32"	N10°52'39"W	167.33'
C11	24.05'	15.00'	91°51'50"	N74°31'19"W	21.56'
C12	211.52'	325.00'	37°17'22"	S78°11'27"W	207.80'
C13	251.97'	625.00'	23°05'55"	N71°36'55"W	250.26'
C14	18.38'	1,152.00'	0°54'51"	N60°31'24"W	18.38'
C15	24.57'	15.00'	93°51'21"	S72°21'26"W	21.91'
C16	23.81'	15.00'	90°57'05"	N20°02'45"W	21.39'
C17	242.12'	1,152.00'	12°02'31"	N71°32'33"W	241.67'
C18	11.29'	1,152.00'	0°33'42"	N77°50'39"W	11.29'
C19	24.33'	25.00'	55°45'41"	S73°59'39"W	23.38'
C20	301.41'	60.00'	287°49'18"	N10°06'58"E	70.69'
C21	22.91'	25.00'	52°30'50"	S52°03'12"E	22.12'
C22	268.69'	1,202.00'	12°48'28"	S71°51'46"E	268.13'
C23	23.33'	15.00'	89°06'40"	N69°59'08"E	21.05'
C24	23.77'	15.00'	90°47'25"	N19°57'55"W	21.36'
C25	411.10'	1,452.00'	16°13'19"	N73°26'03"W	409.73'
C26	183.26'	60.00'	175°00'10"	N05°57'22"E	119.89'
C27	90.24'	60.00'	86°10'30"	S43°27'18"E	81.97'
C28	34.22'	25.00'	78°25'37"	S39°22'34"E	31.61'
C30	23.38'	15.00'	89°17'13"	N70°04'24"E	21.08'
C31	22.87'	15.00'	87°20'44"	S18°14'34"E	20.72'

CURVE TABLE					
CURVE	LENGTH	RADIUS	DELTA	CHORD BEARING	CHORD LENGTH
C32	47.62'	1,502.13'	1°48'59"	S60°58'27"E	47.62'
C33	232.35'	275.00'	48°24'36"	S84°16'16"E	225.50'
C34	23.56'	15.00'	90°00'00"	N26°31'26"E	21.21'
C35	154.12'	275.00'	32°06'37"	N34°31'52"W	152.11'
C36	192.17'	325.00'	33°52'46"	S35°24'56"E	189.39'
C37	82.16'	275.00'	17°07'02"	S27°02'05"E	81.85'
C38	240.67'	325.00'	42°25'43"	S14°22'44"E	235.21'
C39	24.91'	15.00'	95°08'22"	N11°58'35"E	22.14'
C40	178.98'	275.00'	37°17'22"	N78°11'27"E	175.83'
C41	231.81'	575.00'	23°05'55"	S71°36'55"E	230.24'
C42	24.20'	1,202.00'	1°09'13"	S60°38'35"E	24.20'
C43	22.68'	15.00'	86°38'59"	S17°53'42"E	20.58'
C44	24.30'	15.00'	92°50'13"	S71°50'54"W	21.73'
C45	42.25'	1,452.00'	1°40'01"	N60°53'59"W	42.24'
C46	274.60'	325.00'	48°24'36"	N84°16'16"W	266.50'
C47	23.56'	15.00'	90°00'00"	N63°28'34"W	21.21'
C48	97.09'	325.00'	17°07'02"	N27°02'05"W	96.73'
C49	48.08'	240.00'	11°28'42"	N29°38'55"W	48.00'
C50	38.33'	438.00'	5°00'49"	S81°03'32"W	38.31'
C51	130.47'	872.16'	8°34'16"	N00°42'00"E	130.35'
C52	62.84'	191.46'	18°48'14"	N17°36'13"W	62.55'
C53	410.37'	1,151.21'	20°25'27"	N17°01'02"W	408.20'
C54	145.21'	296.32'	28°04'42"	N16°27'26"W	143.76'
C55	30.44'	79.31'	21°59'36"	N30°11'44"W	30.26'
C56	130.48'	874.16'	8°33'07"	N00°40'19"E	130.36'
C57	62.58'	193.46'	18°32'04"	N17°34'06"W	62.31'
C58	410.19'	1,153.21'	20°22'46"	N17°01'22"W	408.03'
C59	144.89'	298.32'	27°49'43"	N16°26'48"W	143.47'
C60	30.96'	81.31'	21°48'58"	N30°06'25"W	30.77'

LINE TABLE		
LINE	BEARING	DISTANCE
L1	N54°46'15"E	7.62'
L2	S83°09'54"E	50.00'
L3	S61°58'18"E	60.06'
L4	S81°32'43"E	149.88'
L5	N47°05'54"W	78.10'
L6	N00°51'53"W	101.25'
L7	N53°01'53"W	104.40'
L8	N36°38'54"W	91.98'
L9	N31°29'07"E	78.25'
L10	N09°23'07"E	32.79'
L11	N20°14'54"W	19.79'
L12	N58°13'54"W	49.63'
L13	N09°22'53"W	80.15'
L14	N27°57'53"W	113.53'
L15	N04°00'54"W	87.58'
L16	N21°31'54"W	118.99'
L17	N54°37'54"W	101.05'
L18	N52°29'54"W	105.24'
L19	N01°57'54"W	36.53'
L20	N29°52'54"W	11.48'
L21	N06°50'07"E	20.00'

LINE TABLE		
LINE	BEARING	DISTANCE
L22	S59°32'46"W	26.75'
L23	N83°09'53"W	50.00'
L24	S25°25'48"W	80.89'
L25	N25°25'48"E	80.24'
L26	N81°32'43"W	4.88'
L27	N25°25'48"E	105.45'
L28	S25°25'48"W	107.31'
L29	N71°31'26"E	26.60'
L30	N18°28'34"W	5.89'
L31	S71°31'26"W	26.60'
L32	N35°35'36"W	18.07'
L33	N59°32'46"E	21.50'
L34	S83°09'53"E	50.00'
L35	S35°35'36"E	66.52'
L36	S06°50'07"W	20.00'
L37	S06°50'07"W	27.96'
L38	N05°05'36"E	27.74'
L39	N01°12'35"E	1.38'
L40	S01°12'35"W	31.25'
L41	S02°56'06"E	31.79'
L42	S06°50'06"E	28.78'

LINE TABLE		
LINE	BEARING	DISTANCE
L43	S28°50'12"E	58.36'
L44	S13°59'37"W	81.61'
L45	N57°51'26"W	47.59'
L46	S53°29'02"E	121.51'
L47	S35°35'36"E	10.57'
L48	S31°31'25"E	63.16'
L49	S22°57'54"E	69.66'
L50	S05°31'57"E	25.00'
L51	N84°56'26"E	9.50'
L52	S89°41'41"E	34.67'
L53	S84°36'19"E	62.41'
L54	S86°13'30"E	12.36'
L55	S76°33'53"E	50.13'
L56	S71°21'51"E	38.65'
L57	S67°39'16"E	24.69'
L58	S62°16'26"E	67.15'
L59	S61°58'39"E	48.13'
L60	S32°15'15"E	16.84'
L61	S66°14'29"E	69.66'
L62	S67°54'47"E	7.76'
L63	S69°11'55"E	51.79'

LINE TABLE		
LINE	BEARING	DISTANCE
L64	S70°36'18"E	13.65'
L65	S71°53'26"E	48.20'
L66	S73°17'49"E	18.94'
L67	S74°34'59"E	40.61'
L68	S75°59'20"E	24.53'
L69	S77°16'38"E	36.02'
L70	S78°31'08"E	22.63'
L71	S79°48'17"E	36.92'
L72	S81°04'24"E	21.85'
L73	S86°05'26"W	35.00'
L74	S54°36'44"W	35.00'
L75	N38°25'01"W	41.96'
L76	N66°15'30"W	4.10'
L77	N64°11'20"W	5.17'
L78	N24°38'03"W	3.96'
L79	N04°45'59"W	5.42'
L80	N36°37'08"E	6.54'
L81	N22°23'16"E	5.52'
L82	N21°32'59"W	6.13'
L83	N35°22'38"W	7.61'
L84	N26°08'29"W	11.08'

LINE TABLE		
LINE	BEARING	DISTANCE
L85	N00°35'10"W	9.19'
L86	N08°15'08"E	8.79'
L87	N35°32'59"W	101.25'
L88	N26°56'47"W	105.33'
L89	S28°01'59"W	45.54'
L90	N38°25'01"W	40.90'
L91	N66°15'30"W	3.64'
L92	N64°11'20"W	5.93'
L93	N24°38'03"W	5.03'
L94	N04°45'59"W	6.53'
L95	N36°37'08"E	7.05'
L96	N22°23'16"E	4.46'
L97	N21°32'59"W	5.08'
L98	N35°22'38"W	7.53'
L99	N26°08'29"W	11.69'
L100	N00°35'10"W	9.80'
L101	N08°15'08"E	8.24'
L102	N35°32'59"W	100.80'
L103	N26°56'47"W	105.24'

BLOCK G		
LOT	SQUARE FOOTAGE	ACREAGE
1	5658	0.130
2	5029	0.115
3	5029	0.115
4	5029	0.115
5	5030	0.115
6	4913	0.113
7	3752	0.086
8	5468	0.126
9	11419	0.262
10	9864	0.226
11	12973	0.298
12	9788	0.225
13	7836	0.180
14	5219	0.120
15	5217	0.120
16	5215	0.120
17	5216	0.120
18	5215	0.120
19	7198	0.165
20	7071	0.162
21	5295	0.122
22	5198	0.119
23	5196	0.119
24	5193	0.119
25	5195	0.119
26	5194	0.119
27	5193	0.119
28	5192	0.119
29	6943	0.159
30	15804	0.363
31	9889	0.227
32	11905	0.273
33	16114	0.370
34	10600	0.243
35	6263	0.144
36	6271	0.144
37	5931	0.136
38	5647	0.130
39	5418	0.124
40	5241	0.120
41	5116	0.117
42	5276	0.121
43	6556	0.151
LANDSCAPE–44	2388	0.055

BLOCK H		
LOT	SQUARE FOOTAGE	ACREAGE
1	8742	0.201
2	7430	0.171
3	7430	0.171
4	7430	0.171
5	7430	0.171
6	7430	0.171
7	7430	0.171
8	7571	0.174
9	7884	0.181
10	7897	0.181
11	7870	0.181
12	7838	0.180
13	7702	0.177
14	8685	0.199
15	9725	0.223
16	11403	0.262
17	11469	0.263

BLOCK N		
LOT	SQUARE FOOTAGE	ACREAGE
1	6766	0.155
2	7653	0.176
3	8745	0.201
4	5649	0.130
5	4802	0.110
6	4800	0.110
7	4800	0.110
8	4800	0.110
9	4800	0.110
10	4800	0.110
11	6423	0.147
12	5849	0.134
13	5777	0.133
14	7088	0.163
15	6879	0.158
16	5856	0.134
17	7063	0.162
18	7299	0.168
PARK–19	131388	3.016

BLOCK J		
LOT	SQUARE FOOTAGE	ACREAGE
1	7068	0.162
2	4832	0.111
3	4815	0.111
4	4820	0.111
5	4820	0.111
6	4818	0.111
7	6019	0.138
8	6014	0.138
9	6012	0.138
10	5910	0.136
11	5790	0.133
12	6150	0.141
13	6023	0.138
LANDSCAPE–14	7330	0.168

BLOCK I		
LOT	SQUARE FOOTAGE	ACREAGE
1	7316	0.168
2	4999	0.115
3	5000	0.115
4	5000	0.115
5	5000	0.115
6	5000	0.115
7	5000	0.115
8	6250	0.143
9	6250	0.143
10	5000	0.115
11	5039	0.116
12	5405	0.124
13	6023	0.138
14	6246	0.143
15	6437	0.148
16	6779	0.156
17	14069	0.323
18	7712	0.177
19	6730	0.154
20	5254	0.121
21	4965	0.114
22	4965	0.114
23	6731	0.155
24	9415	0.216
25	6352	0.146
26	6229	0.143
27	6227	0.143
28	5996	0.138
29	6427	0.148
30	6250	0.143
31	6250	0.143
32	5000	0.115
33	5000	0.115
34	5000	0.115
35	5000	0.115
36	5001	0.115
37	9860	0.226

ROADWAY TABLE			
STREET NAME	R.O.W. WIDTH	LINEAR FEET	ACRES
NUSSO DRIVE	50' R.O.W.	804'	0.964
COMANO DRIVE	60' R.O.W.	568'	0.899
BOTTICELLI DRIVE	50' R.O.W.	1,290'	1.502
SAN PIETRO DRIVE	50' R.O.W.	1,453'	1.711
TOTAL		4,115'	5.076

Unofficial

BASIS OF BEARINGS:
IS THE TEXAS COORDINATE SYSTEM, CENTRAL ZONE [4203], NAD83 (2011) EPOCH 2010. ALL DISTANCES ARE GRID VALUES.
UNITS: U.S. SURVEY FEET.

BENCHMARKS:
BENCHMARK #10 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE NORTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 6,000 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,019,170.71
EASTING: 3,105,260.85
ELEVATION: 705.27'

BENCHMARK #11 – 1/2" IRON ROD WITH ALUMINUM CAP SET IN THE SOUTHEAST RIGHT-OF-WAY OF BRADSHAW ROAD APPROXIMATELY 3,800 FEET NORTHEAST OF THE INTERSECTION WITH FM 1327.
NORTHING: 10,017,209.45
EASTING: 3,104,358.44
ELEVATION: 724.63'

ELEVATION NOTE:
ELEVATIONS ARE BASED ON THE NORTH AMERICAN VERTICAL DATUM OF 1988 USING GEOID 12B, OBSERVED USING THE LEICA SMARTNET NETWORK.

EDWARDS AQUIFER:
THIS PROJECT IS NOT LOCATED OVER THE EDWARDS AQUIFER RECHARGE ZONE.

CRITICAL ENVIRONMENT FEATURES:
ALL ACTIVITIES WITHIN THE C.E.F. BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE; CONSTRUCTION IS PROHIBITED; AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.

SITE INFORMATION:
NUMBER OF RESIDENTIAL LOTS: 128
DRAINAGE EASEMENT LOTS: 0
PARK LOTS: 1
LIFT STATION LOTS: 0
LANDSCAPE LOTS: 2
TOTAL PHASE 3 LOTS: 131
STREET R.O.W.: 5.076 AC.
TOTAL AREA: 27.795 AC.

UTILITY PROVIDERS:
WATER: CITY OF AUSTIN
WASTEWATER: CITY OF AUSTIN

DOUCET & ASSOCIATES
Civil Engineering - Planning - Geospatial
7401 B. Highway 71 W, Suite 160
Austin, Texas 78735, Phone: (512)-583-2600
www.doucetandassociates.com
TBPLS Firm No.: 10105800
TBPE Firm No.:F-3937

Case #: C8J-2020-0013.3A
Date: 07/28/2022
Scale: N/A
Drawn by: SWP
Reviewer: DF
Project: 1814-001
Sheet: 3 OF 4
Field Book: N/A
Party Chief: AM
Survey Date: 10/09/2017

X:\Departments\Geospatial\Projects\1814-001 Bella Fortuna Brohn Homes\CADD\dwg\Working\1814-001 – PLAT WEST PHASE 3.dwg

202200240

WEST BELLA FORTUNA PHASE 3 (A SMALL LOT SUBDIVISION)

OWNER'S ACKNOWLEDGMENT:

STATE OF TEXAS
COUNTY OF TRAVIS

KNOW ALL MEN BY THESE PRESENTS:

THAT CLAYTON PROPERTIES GROUP, INC. A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES, OWNER OF THAT CERTAIN 158.2 ACRES OF LAND OUT OF THE SANTIAGO DEL VALLE; 10-LEAGUE GRANT, ABSTRACT NUMBER 24, SITUATED IN TRAVIS COUNTY, TEXAS, AS CONVEYED BY DEED AS RECORDED IN DOCUMENT NO. 2019085045, OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS, DOES HEREBY SUBDIVIDE 27.795 ACRES OF LAND PURSUANT TO TITLE 30 OF THE AUSTIN CITY CODE AND CHAPTER 212 OF THE TEXAS LOCAL GOVERNMENT CODE, AND IN ACCORDANCE WITH THE ATTACHED MAP OR PLAT, TO BE KNOWN AS:

WEST BELLA FORTUNA PHASE 3 (A SMALL LOT SUBDIVISION)

AND DO HEREBY DEDICATE TO THE PUBLIC THE USE OF ALL STREET AND EASEMENTS SHOWN HEREON. SUBJECT TO ANY AND ALL EASEMENTS OR RESTRICTIONS HERETOFORE GRANTED AND NOT RELEASED.

WITNESS MY HAND THIS THE 17th DAY OF August 2022.

CLAYTON PROPERTIES GROUP, INC., A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES
BY: CLAYTON PROPERTIES GROUP, INC., A TENNESSEE CORPORATION DOING BUSINESS IN TEXAS AS BROHN HOMES, GENERAL PARTNER,

BY: _____

ADAM B. BOENIG, VICE PRESIDENT
6720 VAUGHT RANCH RD. STE. 200
AUSTIN, TX 78730

STATE OF TEXAS
COUNTY OF TRAVIS

BEFORE ME, THE UNDERSIGNED AUTHORITY, A NOTARY REPUBLIC IN AND FOR THE STATE OF TEXAS, ON THIS DAY PERSONALLY APPEARED ADAM B. BOENIG, KNOWN TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE, THIS 17th DAY OF August 2022

Matt Robert Wilkins
NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

3-10-2025
MY COMMISSION EXPIRES ON:

MATHEW ROBERT WILKINS
Notary Public, State of Texas
Comm. Expires 03-10-2025
Notary ID 132967306

STATE OF TEXAS
COUNTY OF TRAVIS

I, REBECCA GUERRERO, INTERIM CLERK OF TRAVIS COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE FOREGOING INSTRUMENT OF WRITING AND IT'S CERTIFICATE OF AUTHENTICATION WAS FILED FOR RECORD IN MY OFFICE ON THE 8th DAY OF September 2022 AT 3:41 O'CLOCK P.M., DULY RECORDED ON THE 8th DAY OF September 2022 AT 3:41 O'CLOCK P.M. IN DOCUMENT NO. 202200240 OFFICIAL RECORDS OF TRAVIS COUNTY, TEXAS.

WITNESS MY HAND AND SEAL OF OFFICE, OF THE COUNTY CLERK, THIS 8th DAY OF September 2022 A.D.

REBECCA GUERRERO
INTERIM COUNTY CLERK TRAVIS COUNTY, TEXAS

BY: _____
DEPUTY

D. ANDERSON

STATE OF TEXAS
COUNTY OF TRAVIS

I, REBECCA GUERRERO, INTERIM CLERK OF THE COUNTY COURT, TEXAS, OF TRAVIS COUNTY, TEXAS, DO HEREBY CERTIFY THAT ON THE 26th DAY OF April 2022, A.D., THE COMMISSIONERS' COURT OF TRAVIS COUNTY, TEXAS, PASSED AN ORDER AUTHORIZING THE FILING FOR RECORD OF THIS PLAT, AND THAT SAID ORDER WAS DULY ENTERED IN THE MINUTES OF SAID COURT.
WITNESS MY HAND AND SEAL OF OFFICE OF THE COUNTY COURT OF SAID COUNTY, THE 29th DAY OF August 2022 A.D.

REBECCA GUERRERO
INTERIM COUNTY CLERK TRAVIS COUNTY, TEXAS

BY: _____
DEPUTY

COMMISSIONERS' COURT RESOLUTION:

IN APPROVING THIS PLAT, THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS, ASSUMES NO OBLIGATION TO BUILD THE STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT OR ANY BRIDGES OR CULVERTS IN CONNECTION THEREWITH. THE BUILDING OF ALL STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT, AND ALL BRIDGES AND CULVERTS NECESSARY TO BE CONSTRUCTED OR PLACED IN SUCH STREETS, ROADS, OR OTHER PUBLIC THOROUGHFARES OR IN CONNECTION THEREWITH, IS THE RESPONSIBILITY OF THE OWNER AND/OR DEVELOPER OF THE TRACT OF LAND COVERED BY THIS PLAT IN ACCORDANCE WITH PLANS AND SPECIFICATIONS PRESCRIBED BY THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS.

THE OWNER(S) OF THE SUBDIVISION SHALL CONSTRUCT THE SUBDIVISION'S STREET AND DRAINAGE IMPROVEMENTS (THE "IMPROVEMENTS"), TO COUNTY STANDARDS. IN ORDER FOR THE COUNTY TO ACCEPT THE PUBLIC IMPROVEMENTS FOR MAINTENANCE OR TO RELEASE FISCAL SECURITY POSTED TO SECURE PRIVATE IMPROVEMENTS. TO SECURE THIS OBLIGATION, THE OWNER(S) MUST POST FISCAL SECURITY WITH THE COUNTY IN THE AMOUNT OF THE ESTIMATED COST OF THE IMPROVEMENTS. THE OWNER(S)' OBLIGATION TO CONSTRUCT THE IMPROVEMENTS TO COUNTY STANDARDS AND TO POST THE FISCAL SECURITY TO SECURE SUCH CONSTRUCTION IS A CONTINUING OBLIGATION BINDING ON THE OWNERS AND THEIR SUCCESSORS AND ASSIGNS UNTIL THE PUBLIC IMPROVEMENTS HAVE BEEN ACCEPTED FOR MAINTENANCE BY THE COUNTY, OR THE PRIVATE IMPROVEMENTS HAVE BEEN CONSTRUCTED AND ARE PERFORMING TO COUNTY STANDARDS.

THE AUTHORIZATION OF THIS PLAT BY THE COMMISSIONERS COURT FOR FILING OR THE SUBSEQUENT ACCEPTANCE FOR MAINTENANCE BY TRAVIS COUNTY, TEXAS, OF ROADS AND STREETS IN THE SUBDIVISION DOES NOT OBLIGATE THE COUNTY TO INSTALL STREET NAME SIGNS OR ERECT TRAFFIC CONTROL SIGNS, SUCH AS SPEED LIMIT, STOP SIGNS, AND YIELD SIGNS, WHICH IS CONSIDERED TO BE A PART OF THE DEVELOPER'S CONSTRUCTION.

AUSTIN ENERGY STANDARD NOTES:

1. AUSTIN ENERGY HAS THE RIGHT TO PRUNE AND/OR REMOVE TREES, SHRUBBERY AND OTHER OBSTRUCTIONS TO THE EXTENT NECESSARY TO KEEP THE EASEMENTS CLEAR. AUSTIN ENERGY WILL PERFORM ALL TREE WORK IN COMPLIANCE WITH CHAPTER 25-8, SUBCHAPTER B OF THE CITY OF AUSTIN LAND DEVELOPMENT CODE.
2. THE OWNER/DEVELOPER OF THIS SUBDIVISION SHALL PROVIDE AUSTIN ENERGY WITH AN EASEMENT AND/OR ACCESS REQUIRED, IN ADDITION TO THOSE INDICATED, FOR THE INSTALLATION AND ONGOING MAINTENANCE OF OVERHEAD AND UNDERGROUND ELECTRIC FACILITIES. THESE EASEMENTS AND/OR ACCESS ARE REQUIRED TO PROVIDE ELECTRIC SERVICE TO THE BUILDING AND WILL NOT BE LOCATED SO AS TO CAUSE THE SITE TO BE OUT OF COMPLIANCE WITCH CHAPTER 25-8 OF THE CITY OF AUSTIN LAND DEVELOPMENT CODE.
3. THE OWNER SHALL BE RESPONSIBLE FOR INSTALLATION OF TEMPORARY EROSION CONTROL, REVEGETATION AND TREE PROTECTION. IN ADDITION, THE OWNER SHALL BE RESPONSIBLE FOR ANY INITIAL TREE PRUNING AND TREE REMOVAL THAT IS WITHIN TEN FEET OF THE CENTER LINE OF THE PROPOSED OVERHEAD ELECTRICAL FACILITIES DESIGNED TO PROVIDE ELECTRIC SERVICE TO THIS PROJECT. THE OWNER SHALL INCLUDE AUSTIN ENERGY'S WORK WITHIN THE LIMITS OF CONSTRUCTION FOR THIS PROJECT.
4. THE OWNER OF THE PROPERTY IS RESPONSIBLE FOR MAINTAINING CLEARANCES REQUIRED BY THE NATIONAL ELECTRIC SAFETY CODE, OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) REGULATIONS, CITY OF AUSTIN RULES AND REGULATIONS AND TEXAS STATE LAWS PERTAINING TO CLEARANCES WHEN WORKING IN CLOSE PROXIMITY TO OVERHEAD POWER LINES AND EQUIPMENT. AUSTIN ENERGY WILL NOT RENDER ELECTRIC SERVICE UNLESS REQUIRED CLEARANCES ARE MAINTAINED. ALL COSTS INCURRED BECAUSE OF FAILURE TO COMPLY WITH THE REQUIRED CLEARANCES WILL BE CHARGED TO THE OWNER.
5. OWNER MAY NOT PLACE, ERECT, CONSTRUCT OR MAINTAIN THE FOLLOWING WITHIN ELECTRIC TRANSMISSION EASEMENT: ANY PERMANENT STRUCTURES, INCLUDING, BUT NOT LIMITED TO HABITABLE STRUCTURES SUCH AS HOMES, MOBILE HOMES, GARAGES, OR OFFICES, ANY STRUCTURE OF ANY KIND IN SUCH PROXIMITY TO THE ELECTRIC TRANSMISSION OR DISTRIBUTION LINES, POLES, STRUCTURES, TOWERS, OR APPURTENANT FACILITIES AS WOULD CONSTITUTE A VIOLATION OF THE NATIONAL ELECTRIC SAFETY CODE IN EFFECT AT THE TIME THE STRUCTURE IS ERECTED, NOR ANY STRUCTURES, INCLUDING BUT NOT LIMITED TO, FENCES, STORAGE SHEDS, DRAINAGE, FILTRATION, ONSITE SEPTIC FIELDS OR DETENTION PONDS WHICH WOULD IMPAIR AUSTIN ENERGY'S ACCESS TO THE TRANSMISSION EASEMENTS OR ITS LINES, POLES, STRUCTURES, TOWERS OR APPURTENANT FACILITIES IN THE EASEMENTS.
6. THE OWNER/DEVELOPER OF THIS PROPERTY SHALL PROVIDE AUSTIN ENERGY WITH 24 HOUR ACCESS ACROSS THE PROPERTY TO THE EASEMENT, FOR THE INSTALLATION AND ONGOING MAINTENANCE OF ELECTRIC FACILITIES IF THE SUBDIVISION IMPEDES FULL ACCESS TO OUR EASEMENT, AN SEPARATE ACCESS EASEMENT MAY BE REQUIRED, IF THE PROPOSED SUBDIVISION IMPEDES FULL ACCESS TO OUR FACILITIES.
7. ANYTHING INSTALLED IN THE EASEMENT ROW (PAVEMENT, BRIDGES, SUBSURFACE INFRASTRUCTURE, WALLS, ETC.) MUST BE DESIGNED TO SUPPORT A 46,000 LB TANDEM AXLE (5 FOOT SPACING). AUSTIN ENERGY WILL NOT BE RESPONSIBLE FOR DAMAGE DONE TO FACILITIES PLACED IN THE EASEMENT OR TO FACILITIES PLACED OUTSIDE THE EASEMENT (SUCH AS WALLS) THAT ARE DAMAGED A RESULT OF AE EQUIPMENT TRAVERSING THE EASEMENT TO ENSURE SAFETY AND ACCESS BY AUSTIN ENERGY AND THEIR CONTRACTORS.

ENGINEER'S CERTIFICATION:

STATE OF TEXAS
COUNTY OF TRAVIS

I, SUMITA KADARIYA, AM AUTHORIZED UNDER THE LAWS OF THE STATE OF TEXAS TO PRACTICE THE PROFESSION OF ENGINEERING, AND HEREBY CERTIFY THAT THIS PLAT IS FEASIBLE FROM AN ENGINEERING STANDPOINT AND COMPLIES WITH THE ENGINEERING RELATED PORTIONS OF TITLE 30 OF THE AUSTIN CODE OF 2002, AS AMENDED, AND IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE. NO PORTION OF THE TRACT IS WITHIN THE DESIGNATED FLOOD HAZARD AREA AS SHOWN ON THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) FLOOD INSURANCE RATE MAPS (FIRM) #48453C0595K, TRAVIS COUNTY, TEXAS DATED JANUARY 22, 2020 AND #48453C0885J, TRAVIS COUNTY, TEXAS DATED JANUARY 22, 2020. A PORTION OF THIS PROPERTY IS WITHIN THE CITY OF AUSTIN FULLY DEVELOPED 100-YEAR FLOODPLAIN AND IS CONTAINED IN A DRAINAGE EASEMENT.

_____ 08/15/2022
SUMITA KADARIYA, P.E. DATE
P.E. NUMBER 120590
DOUCET & ASSOCIATES, INC.
7401 B HIGHWAY 71 WEST
SUITE 160
AUSTIN, TX 78735
512.583.2600

STATE OF TEXAS
SUMITA KADARIYA
120590
LICENSED
PROFESSIONAL ENGINEER

SURVEYOR'S CERTIFICATION:

STATE OF TEXAS
COUNTY OF TRAVIS

I, J. DILLON FUGATE, REGISTERED PROFESSIONAL LAND SURVEYOR, HEREBY CERTIFY THAT THIS PLAT COMPLIES WITH THE TITLE 30 OF THE AUSTIN CODE OF 2002, AS AMENDED, AND WAS PREPARED FROM AN ACTUAL ON THE GROUND SURVEY OF THE PROPERTY MADE UNDER MY SUPERVISION.

_____ 07/28/2022
J. DILLON FUGATE DATE
REGISTERED PROFESSIONAL LAND SURVEYOR
TEXAS REGISTRATION NO. 6360
DOUCET & ASSOCIATES
DFUGATE@DOUCETENGINEERS.COM

STATE OF TEXAS
REGISTERED
DILLON FUGATE
6360
PROFESSIONAL
LAND SURVEYOR

LAND USE COMMISSION:

ACCEPTED AND AUTHORIZED FOR RECORD BY THE LAND USE COMMISSION OF THE CITY OF AUSTIN, TEXAS, ON THE 26 DAY OF April 2022 A.D.

Todd Shaw
CHAIRPERSON
TODD SHAW

SECRETARY

ACCEPTED AND AUTHORIZED FOR RECORD BY THE DIRECTOR, DEVELOPMENT SERVICES DEPARTMENT, CITY OF AUSTIN, COUNTY OF TRAVIS, TEXAS, THIS THE 26 DAY OF April 2022 A.D.

_____ for:
DENISE LUCAS, DIRECTOR, DEVELOPMENT SERVICES DEPARTMENT

THIS SUBDIVISION PLAT IS LOCATED WITHIN THE 2-MILE EXTRATERRITORIAL JURISDICTION OF THE CITY OF AUSTIN ON THIS THE 26 DAY OF April 2022 A.D.

GENERAL NOTES:

1. WATER AND WASTEWATER SERVICE TO THIS SUBDIVISION WILL BE PROVIDED BY THE CITY OF AUSTIN. EACH LOT WITHIN THIS SUBDIVISION SHALL HAVE SEPARATE SEWER TAPS, SEPARATE WATER METERS, AND THEIR RESPECTIVE WATER AND SEWER SERVICE LINES SHALL BE POSITIONED OR LOCATED IN A MANNER THAT WILL NOT CROSS LOT LINES.
2. PRIOR TO CONSTRUCTION ON LOTS IN THIS SUBDIVISION, DRAINAGE PLANS WILL BE SUBMITTED TO THE CITY OF AUSTIN AND TRAVIS COUNTY FOR REVIEW. RAINFALL RUN-OFF SHALL BE HELD TO THE AMOUNT EXISTING AT UNDEVELOPED STATUS BY PONDING OR OTHER APPROVED METHODS, DETENTION AND WATER QUALITY WILL BE PROVIDED BY ON-SITE WATER QUALITY AND DETENTION POND.
3. THIS SUBDIVISION PLAT WAS APPROVED AND RECORDED BEFORE THE CONSTRUCTION AND ACCEPTANCE OF STREETS AND OTHER SUBDIVISION IMPROVEMENTS PURSUANT TO THE TERMS OF A SUBDIVISION CONSTRUCTION AGREEMENT BETWEEN THE SUBDIVIDER AND THE CITY OF AUSTIN, DATED July 16, 2021. THE SUBDIVIDER IS RESPONSIBLE FOR THE CONSTRUCTION OF ALL STREETS AND FACILITIES NEEDED TO SERVE THE LOTS WITHIN THIS SUBDIVISION. THIS RESPONSIBILITY MAY BE ASSIGNED IN ACCORDANCE WITH THE TERMS OF THAT AGREEMENT. FOR THE CONSTRUCTION AGREEMENT PERTAINING TO THIS SUBDIVISION, SEE THE SEPARATE INSTRUMENT RECORDED IN DOCUMENT #2022159397 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.
4. ALL RESIDENTIAL LOTS IN WEST BELLA FORTUNA PHASE 3 SHALL BE SUBJECT TO THE HOMEOWNERS ASSOCIATION DOCUMENTS AS RECORDED IN DOCUMENT NO. 2019188623 IN THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS.
5. THE OWNER OF THIS SUBDIVISION AND HIS OR HER SUCCESSORS AND ASSIGNS ASSUMES RESPONSIBILITY FOR PLANS FOR CONSTRUCTION OF SUBDIVISION IMPROVEMENTS WHICH COMPLY WITH APPLICABLE CODES AND REQUIREMENTS OF THE CITY OF AUSTIN. THE OWNER UNDERSTANDS AND ACKNOWLEDGES THAT PLAT VACATION AND REPLATTING MAY BE REQUIRED AT THE OWNER'S EXPENSE, IF PLANS TO CONSTRUCT THIS SUBDIVISION DO NOT COMPLY WITH SUCH CODES AND REQUIREMENTS.
6. ALL STREETS, DRAINAGE, SIDEWALKS, WATER AND WASTEWATER LINES ARE TO BE CONSTRUCTED AND INSTALLED TO THE CITY OF AUSTIN STANDARDS.
7. 4' PUBLIC SIDEWALKS BUILT TO CITY OF AUSTIN STANDARDS, ARE REQUIRED ALONG THE FOLLOWING STREETS: RUSSO DR., COMANO DR., BOTTICELLI DR., SAN PIETRO DR., AND AS SHOWN BY A DOTTED LINE ON THE FACE OF THE PLAT. THESE SIDEWALKS SHALL BE IN PLACE PRIOR TO THE LOT BEING OCCUPIED. FAILURE TO CONSTRUCT THE REQUIRED SIDEWALKS MAY RESULT IN WITHHOLDING OF CERTIFICATES OF OCCUPANCY, BUILDING PERMITS, OR UTILITY CONNECTIONS BY THE GOVERNING BODY OR UTILITY COMPANY. (TITLE 30, 30-3-191)
8. TRAVIS COUNTY DEVELOPMENT PERMIT IS REQUIRED PRIOR TO SITE DEVELOPMENT.
9. ALL BUILDING FOUNDATIONS ON SLOPES OF FIFTEEN (15) PERCENT AND OVER AND ON FILL PLACED UPON SLOPES FIFTEEN (15) PERCENT AND OVER MUST UTILIZE DESIGN AND CONSTRUCTION PRACTICES CERTIFIED BY A REGISTERED PROFESSIONAL ENGINEER QUALIFIED TO PRACTICE IN THIS FIELD.
10. NO LOT SHALL BE OCCUPIED UNTIL THE STRUCTURE IS CONNECTED TO THE CITY OF AUSTIN WATER AND WASTEWATER UTILITY SYSTEM.
11. THE WATER AND WASTEWATER UTILITY SYSTEM SERVING THIS SUBDIVISION MUST BE IN ACCORDANCE WITH THE CITY OF AUSTIN UTILITY DESIGN CRITERIA. THE WATER AND WASTEWATER UTILITY PLAN MUST BE REVIEWED AND APPROVED BY THE AUSTIN WATER UTILITY. THE WATER AND WASTEWATER UTILITY CONSTRUCTION MUST BE INSPECTED BY THE CITY. THE LANDOWNER MUST PAY THE CITY INSPECTION FEE WITH THE UTILITY CONSTRUCTION.
12. ALL DRAINAGE EASEMENTS ON PRIVATE PROPERTY SHALL BE MAINTAINED BY THE PROPERTY OWNER OR ASSIGNS.
13. PROPERTY OWNER AND/OR HIS/HER ASSIGNS SHALL PROVIDE FOR ACCESS TO THE DRAINAGE EASEMENT AS MAY BE NECESSARY AND SHALL NOT PROHIBIT ACCESS BY TRAVIS COUNTY (AND OTHER APPROPRIATE JURISDICTION) FOR INSPECTION OR MAINTENANCE OF SAID EASEMENT.
14. NO OBJECTS, INCLUDING BUT NOT LIMITED TO, BUILDINGS, FENCES, OR LANDSCAPING SHALL BE ALLOWED IN A DRAINAGE EASEMENT EXCEPT AS APPROVED BY TRAVIS COUNTY (AND OTHER APPROPRIATE JURISDICTION).
15. EROSION/SEDIMENTATION CONTROLS ARE REQUIRED FOR ALL CONSTRUCTION ON EACH LOT, INCLUDING SINGLE FAMILY AND DUPLEX CONSTRUCTION, PURSUANT TO THE LAND DEVELOPMENT CODE AND THE ENVIRONMENTAL CRITERIA MANUAL.
16. BY APPROVING THIS PLAT, THE CITY OF AUSTIN ASSUMES NO OBLIGATION TO CONSTRUCT ANY INFRASTRUCTURE IN CONNECTION WITH THIS SUBDIVISION. ANY SUBDIVISION INFRASTRUCTURE REQUIRED FOR THE DEVELOPMENT OF LOTS IN THIS SUBDIVISION IS THE RESPONSIBILITY OF THE DEVELOPER AND/OR OWNERS OF THE LOTS BEING OCCUPIED. FAILURE TO CONSTRUCT ANY REQUIRED INFRASTRUCTURE TO CITY STANDARDS MAY BE JUST CAUSE FOR THE CITY TO DENY APPLICATIONS FOR CERTAIN DEVELOPMENT PERMITS INCLUDING BUILDING PERMITS, SITE PLAN APPROVALS, AND/OR CERTIFICATES OF OCCUPANCY.
17. THE WATER AND/OR WASTEWATER EASEMENTS INDICATED ON THIS PLAT ARE FOR THE PURPOSE OF CONSTRUCTION, OPERATION, MAINTENANCE, REPAIR, REPLACEMENT, UPGRADE, DECOMMISSIONING AND REMOVAL OF WATER AND/OR WASTEWATER FACILITIES AND APPURTENANCES. NO OBJECTS, INCLUDING BUT NOT LIMITED TO, BUILDINGS, RETAINING WALLS, TREES OR OTHER STRUCTURES ARE PERMITTED IN WATER AND/OR WASTEWATER EASEMENTS EXCEPT AS APPROVED BY AUSTIN WATER UTILITY.
18. WATER QUALITY CONTROLS ARE REQUIRED FOR ALL DEVELOPMENT PURSUANT TO THE LAND DEVELOPMENT CODE.
19. PRIOR TO CONSTRUCTION, EXCEPT DETACHED SINGLE FAMILY ON ANY LOT IN THIS SUBDIVISION, A DEVELOPMENT PERMIT MUST BE OBTAINED FROM THE CITY OF AUSTIN.
20. WITHIN A SIGHT LINE EASEMENT ANY OBSTRUCTION OF SIGHT LINE BY VEGETATION, FENCING, EARTHWORK, BUILDINGS, SIGNS OR ANY OTHER OBJECT WHICH IS DETERMINED TO CAUSE A TRAFFIC HAZARD IS PROHIBITED AND MAY BE REMOVED BY ORDER OF THE TRAVIS COUNTY COMMISSIONERS COURT AT THE OWNER'S EXPENSE. THE PROPERTY OWNER OR H.O.A. IS TO MAINTAIN AN UNOBSTRUCTED VIEW CORRIDOR WITHIN THE BOUNDS OF SUCH EASEMENT AT ALL TIMES.
21. PARKLAND DEDICATION FOR 128 RESIDENTIAL UNITS HAS BEEN PROVIDED BY THE DESIGNATION OF PARK LOTS IN THE PREVIOUS DEVELOPMENT (WEST BELLA FORTUNA PHASE 1; LOTS 13 & 98) AND PARK LOT 19 IN CURRENT DEVELOPMENT. THE LOTS WILL BE MAINTAINED BY THE HOME OWNER'S ASSOCIATION/PROPERTY OWNER'S ASSOCIATION. UPON ANNEXATION FOR ALL PURPOSES, THESE LOTS SHALL BE DEDICATED TO THE CITY OF AUSTIN AND THEREAFTER MAINTAINED BY THE CITY.
22. ALL ACTIVITIES WITHIN THE CRITICAL ENVIRONMENT FEATURES (C.E.F.) BUFFER MUST COMPLY WITH THE CITY OF AUSTIN LAND DEVELOPMENT CODE. THE NATURAL VEGETATIVE COVER MUST BE RETAINED TO THE MAXIMUM EXTENT PRACTICABLE; CONSTRUCTION IS PROHIBITED; AND WASTEWATER DISPOSAL OR IRRIGATION IS PROHIBITED.
23. ALL SMALL LOTS ARE REQUIRED TO HAVE TWO OFF STREET PARKING PLACES AND COMPLY WITH CITY OF AUSTIN TITLE 30-2-232.
24. LOTS 1 AND 17, BLOCK H, LOTS 1, 19, 20 AND 43, BLOCK G, LOTS 1, 18, 23 AND 37, BLOCK I, AND LOT 1, BLOCK J ARE ALLOWED ONE DRIVEWAY DUE TO FRONTING TWO STREETS.
25. WATERWAY SETBACKS AS DEFINED BY THE LAND DEVELOPMENT CODE MAY BE LOCATED ON THIS PROPERTY. DEVELOPMENT IS LIMITED WITHIN WATERWAY SETBACKS.

DOUCET & ASSOCIATES
Civil Engineering - Planning - Geospatial
7401 B. Highway 71 W, Suite 160
Austin, Texas 78735, Phone: (512)-583-2600
www.doucetandassociates.com
TBPLS Firm No.: 10105800
TBPE Firm No.:F-3937

Case #: C8J-2020-0013.3A	
Date: 07/28/2022	
Scale: N/A	
Drawn by: SWP	
Reviewer: DF	
Project: 1814-001	
Sheet: 4 OF 4	
Field Book: N/A	
Party Chief: AM	
Survey Date: 10/09/2017	

X:\Departments\Geospatial\Projects\1814-001 Bella Fortuna Brohn Homes\CADD\dwg\Working\1814-001 - PLAT WEST PHASE 3.dwg

TRAVIS COUNTY

West Bella Fortuna Phase 2

Legend

Travis County Roads

- Development
- Maintained
- Not Maintained
- Park
- Private
- Rejection of Dedication
- Undedicated
- Dedicated Not Maintained

Commissioner Precincts

- Precinct 1:Jeff Travillion
- Precinct 2: Brigid Shea
- Precinct 3: Ann Howard
- Precinct 4: Margaret Gomez

Notes

0.1 0 0.07 0.1 Miles

WGS_1984_Web_Mercator_Auxiliary_Sphere

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

TRAVIS COUNTY

West Bella Fortuna Phase 3

Legend

Travis County Roads

- Development
- Maintained
- Not Maintained
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- Private
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Commissioner Precincts

- Precinct 1:Jeff Travillion
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- Precinct 4: Margaret Gomez

Notes

0.3 0 0.14 0.3 Miles

WGS_1984_Web_Mercator_Auxiliary_Sphere

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Consider and take appropriate action on the following requests regarding the Hills at Provence condominium development in Precinct Three:

A. An exemption from the requirement to plat for Hills at Provence condominium site project.
B. A Condominium Construction Agreement between Masonwood HP, LTD and Travis County. (Commissioner Howard)

Prepared By/Phone Number: Sara Sternberg, Planner Sr., 512-854-7689
Elected/Appointed Official or Department Head: Cynthia McDonald
Commissioners Court Sponsor(s): Commissioner Howard, Precinct Three
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
The Hills at Provence is a proposed residential condominium development, TNR project #25-50968, consisting of 193 townhome style dwelling units and associated improvements off Hamilton Pool Road.

Development applications for condominium projects are reviewed through the commercial site plan process, but they are also considered to be a special form of subdivision. The development plans are reviewed to ensure that environmental, transportation, and drainage impacts are addressed as required by regulations. Condominium projects are considered a special form of subdivision. Therefore, the applicant is also requesting an exemption from the requirement to plat.

Staff Recommendations:
This project application meets Travis County standards. TNR staff recommends approval of the exemption from platting for the condominium project.

Issues and Opportunities:
N/A

Fiscal Impact and Source of Funding:
N/A

Required Authorizations:

Cynthia C. McDonald	County Executive	TNR	(512) 854-9418
Tanner Voelkel	Asst. Director Planning & Admin	TNR	(512) 854-7675
Chris Yanez	DS & LRP Division Director	TNR	(512) 854-7561

CC:

Bonnye Brewington	Engineer	TNR	(512) 854-7559

Attachments:

1. Condo Construction Agreement_Hills at Provence
2. Location Maps

HILLS AT PROVENCE CONDOMINIUMS
CONDOMINIUM CONSTRUCTION AGREEMENT
Travis County, Texas

This CONDOMINIUM CONSTRUCTION AGREEMENT (this "**Agreement**") is made and entered into by and between Masonwood HP, LTD, a Texas limited partnership, a Texas limited partnership, 4301 Westbank, Building A, Suite 110, Austin, Texas 78746 ("**Developer**"), and Travis County, a political subdivision of the State of Texas, P.O. Box 1748, Austin, Texas 78767 (the **"County")**, hereinafter collectively referred to as the "Parties", for the purposes and consideration stated herein.

WHEREAS, the Developer is in the process of developing a condominium regime (the "**Regime**") on approximately 23.35 acres of real property located in Travis County, Texas, being more particularly described on **Exhibit "A"** attached hereto and incorporated herein (the **"Property")**, and desires to develop the Regime in one phase; and

WHEREAS, the Parties desire to provide for the orderly development of the Regime, including the completion of the private roadway (the "**Private Roadway**") and drainage improvements (the "**Drainage Improvements**") as described in the Hills at Provence Condominiums Site Development Plans on file under County permit number 25-50968 and as depicted in **Exhibit "B"** attached hereto and made a part hereof (the "**Construction Plans**"); and

WHEREAS, the Private Roadway and Drainage Improvements will be constructed in one phase, as described in the Construction Plans; and

WHEREAS, the Parties desire to establish a process to coordinate the improvement of the Private Roadway and Drainage Improvements with the phased development of the Property.

NOW, THEREFORE, in consideration of the premises and promises contained herein, the Parties agree as follows:

1. Subject to the terms in this Agreement, the County hereby grants Developer an exemption from the requirement that Developer prepare, obtain County approval for, and file in the Official Public Records of Travis County, Texas a subdivision plat for the Regime.

2. Subject to the conditions contained in this paragraph, the County will issue a development permit to the Developer for construction of the Private Roadway and the Drainage Improvements serving the Property as follows:

A. Prior to the occupancy of any residential unit on the Property, Developer shall complete the Private Roadway and Drainage Improvements serving the development on the Property; and

B. Developer shall deliver to the County a signed letter of concurrence from a licensed professional engineer that confirms the Private Roadway and Drainage Improvements have been completed in accordance with the Construction Plans; and

C. Subject to the performance of the Developer of its obligations under this Agreement and after the delivery to and approval by the County of such letter of concurrence as described above, the County will execute, acknowledge and deliver to the current owner of the Property, an instrument in the form of **Exhibit "C"** attached hereto and incorporated herein, for recordation in the Official Public Records of Travis County, Texas, releasing the Developer from the terms, provisions and obligations of this Agreement.

3. The Developer shall obtain the County's approval of any revision to the Construction Plans modifying the Private Roadway or Drainage Improvements or the phasing plan reflected on such Construction Plans. If such revision is approved by the County, the Parties will, to the extent required, either amend this Agreement or enter into an additional or supplemental agreement to coordinate the phasing process and the future improvement of the Private Roadway, Drainage Improvements or other improvement.

4. Prior to the County's issuance of the development permit, Developer shall pay fees in lieu of park land dedication for the development in the amount of Eighty-Five Thousand Seven Hundred Nineteen and 00/100 Dollars ($85,719.00). In addition, Developer shall pay inspection fees in the amount of $3.00 per linear foot of street, for a total amount of Nine Thousand Nine Hundred Fifty-One and 00/100 Dollars ($9,951.00), to be paid prior to the issuance of the construction permit for each phase of the development.

5. Miscellaneous Provisions. All rights, privileges, and remedies afforded the Parties and cumulative and not exclusive and the exercise of any remedy will not be deemed a waiver of any other right, remedy, or privilege. The Parties agree that the granting of equitable remedies may, and probably will, be necessary in the event of a violation of the restriction. If any provision of this Agreement is invalid or unenforceable, to the extent the invalidity or unenforceability does not destroy the basis of the bargain between the Parties, the remainder of this Agreement will be construed as if such invalid or unenforceable provision had never been a part of this Agreement. This Agreement concerns real property located in Travis County, Texas and shall be governed and construed under Texas Law. Venue arising under this Agreement shall be exclusively in Travis County, Texas. This Agreement contains the entire agreement between the Parties with respect to the subject matter thereof. Any revision, modification or amendment to the Agreement will be effective only when reduced to writing and signed by all Parties.

[*Signature Pages Follow*]

EXECUTED to be effective on the date fully executed by the Parties.

DEVELOPER:

MASONWOOD HP, LTD, a Texas limited partnership,
a Texas limited partnership

By: Masonwood HP GP, LLC,
a Texas limited liability company,
its General Partner

By: _____
James W. Meredith, Member
Date: 2/2/2026

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF TRAVIS §

This instrument was acknowledged before me on the 2 day of February, 2026 by James W. Meredith, as Member of Masonwood HP GP, LLC, a Texas limited liability company, the General Partner of Masonwood HP, LTD, a Texas limited partnership, a Texas limited partnership, on behalf of said entities and in the capacity herein stated.

NINA ZAVALA
Notary ID #129918883
My Commission Expires
June 7, 2029

_____
Notary Public, State of Texas
My Commission Expires: June 7, 2029

COUNTY:

TRAVIS COUNTY,
a political subdivision of the State of Texas

By:_____
Andy Brown, Travis County Judge

Date of Execution: _____, 2026.

Condominium Construction Agreement

Exhibit "A"

Property

Description *[to be*

attached]

LSI LANDESIGN SERVICES, INC.
10090 W Highway 29 | Liberty Hill, Texas 78642
TBPELS Firm No. 10001800 | 512-238-7901 office

EXHIBIT " A "

METES AND BOUNDS DESCRIPTION

BEING 23.35 ACRES OF LAND, SURVEYED BY LANDESIGN SERVICES, INC., SITUATED IN THE WM. MCINTIRE SURVEY NO. 91, ABSTRACT NO. 533, THE SAMUEL WILDY SURVEY NO. 528, ABSTRACT 799, AND THE R.H. GRAHAM SURVEY NO. 501, ABSTRACT NO. 334, ALL IN TRAVIS COUNTY, TEXAS, BEING THE REMAINDER OF A CALLED 3.887 ACRE TRACT OF LAND DESCRIBED AS TRACT 6, AND 19.54 ACRE TRACT OF LAND DESCRIBED AS TRACT 8, BOTH DESCRIBED IN A SPECIAL WARRANTY DEED TO MASONWOOD HP, LTD, RECORDED IN DOCUMENT NO. 2021186700, OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS (O.P.R.T.C.T.), AND BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

BEGINNING at a 1/2-inch rebar with cap stamped "LSI SURVEY" found in the existing North right-of-way line of FM 3238 (Hamilton Pool Road) (R.O.W. Varies), for the Southwest corner of the remainder of said 3.887 acre tract and the common Southeast corner of Lot 94, Block N, PROVENCE PHASE 1, SECTION 4A, a subdivision of record in Document No. 202200255 of said O.P.R.T.C.T., from which a 1/2-inch rebar with cap stamped "LSI SURVEY" found at the intersection of the existing North right-of-way line of said FM 3238 and the existing East right-of-way line of Martinet Drive (90' R.O.W. – Document No. 202200255, O.P.R.T.C.T.) for the Southwest corner of said Lot 94, Block N, bears along a curve to the Left having a radius of 1,517.28 feet, an arc length of 33.69 feet, a delta angle of 01°16'20", and a chord which bears South 83°00'21" West a distance of 33.69 feet;

THENCE along the West line of the remainder of said 3.887 acre tract and the common East line of said Lot 94, Block N, the following two (2) course and distances:

1. **North 00°33'50" East** a distance of **509.12** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found; and

2. Along a curve to the **Right** having a radius of **1,155.00** feet, at an arc length of 420.36 passing a 1/2-inch rebar with cap stamped "LSI SURVEY" found in the existing East right-of-way line of said Martinet Drive, for the North corner of said Lot 94, Block N and continuing a total arc length of **454.43** feet, a delta angle of **22°32'34"**, and a chord which bears **North 11°50'07" East** a distance of **451.50** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found in the existing East right-of-way line of said Martinet Drive and the common West line of the remainder of said 3.887 acre tract;

THENCE with the existing East right-of-way line of said Martinet Drive and the common West line of the remainder of said 3.887 acre tract, the following six (6) courses and distances:

1. **North 23°06'24" East** a distance of **365.79** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found;

2. Along a curve to the **Left** having a radius of **545.00** feet, an arc length of **76.70** feet, a delta angle of **08°03'48"**, and a chord which bears **North 19°04'30" East** a distance of **76.64** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found;

3. **North 15°02'36" East** a distance of **124.57** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found;

4. Along a curve to the **Right** having a radius of **455.00** feet, an arc length of **150.87** feet, a delta angle of **18°59'52"**, and a chord which bears **North 24°32'31" East** a distance of **150.18** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found;

5. **North 34°02'27" East** a distance of **69.92** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found; and

6. Along a curve to the **Right** having a radius of **15.00** feet, an arc length of **23.56** feet, a delta angle of **90°00'00"**, and a chord which bears **North 79°02'27" East** a distance of **21.21** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found at the intersection of the existing East right-of-way line of said Martinet Drive and the existing South right-of-way line of Lavonde Drive (70' R.O.W. – Doc. No 202200255 O.P.R.T.C.T.);

THENCE **South 55°57'33" East** with the existing South right-of-way line of said Lavonde Drive and the common North line of the remainder of said 3.887 acre tract, a distance of **512.75** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found for the Northeast corner of the remainder of said 3.887 acre tract and the common Northwest corner of Lot 91, Block N, PROVENCE PHASE 1, SECTION 6B, a subdivision of record in Document No. 202300043 of said O.P.R.T.C.T.;

THENCE **South 34°02'27" West** with the East line of the remainder of said 3.887 and the East line of said 19.54 acre tract, and the common West line of said Lot 91, Block N, a distance of **529.14** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found for the Southwest corner of said Lot 91, Block N and a common interior corner of said 19.54 acre tract;

THENCE **South 59°09'29" East** with a North line of said 19.54 acre tract and the common South line of said Lot 91, Block N, a distance of **469.74** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found in the in the West line of a called 7.967 acre tract described in a Special Warranty Deed to James C. Kuykendall, Jr recorded in Document No. 2006180878 of said O.P.RT.C.T, for an exterior corner of said 19.54 acre tract and the common Southeast corner of said Lot 91, Block N;

THENCE **South 28°05'35" West** with the East line of said 19.54 acre tract and the common West line of said 7.967 acre tract, a distance of **500.39** feet to a 1/2-inch rebar found for the Northwest corner of a called 0.974 of one acre tract of land described in a Warranty Deed to WTF Harrell Property Management, LLC, recorded in Document No. 2014101366 of said O.P.R.T.C.T. and a common corner of said 7.967 acre tract;

THENCE **South 27°52'14" West** with the East line of said 19.54 acre tract and the common West line of said 0.974 of one acre tract, a distance of **345.10** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found in the existing North right-of-way line of said FM 3238 for the Southeast corner of said 19.54 acre tract;

THENCE with the existing North right-of-way line of said FM 3238 and the common South line of said 19.54 acre tract and then the South line of the remainder of said 3.887 acre tract, the following three (3) courses and distances:

1. **North 75°13'03" West** a distance of **174.52** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found;

2. **South 85°32'05" West** a distance of **87.83** feet to a 1/2-inch rebar with cap stamped "LSI SURVEY" found; and

3. Along a curve to the **Left** having a radius of **1,517.28** feet, an arc length of **300.12** feet, a delta angle of **11°19'59"**, and a chord which bears **South 89°18'31" West** a distance of **299.63** feet to the **POINT OF BEGINNING** and containing 23.35 acres of land, more or less.

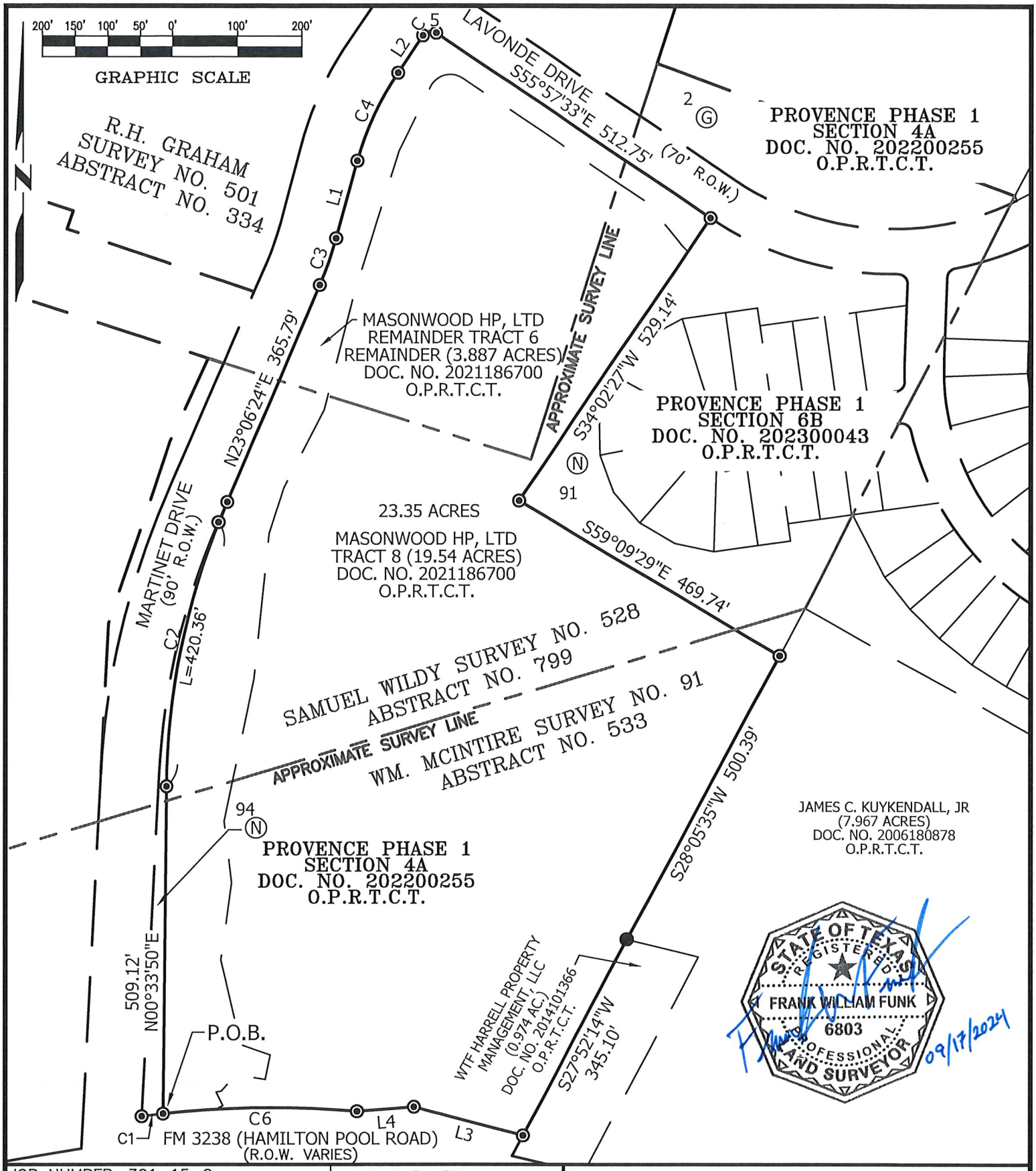
This project is referenced for all bearing and coordinate basis to the Texas State Plane Coordinate System, North American Datum of 1983 (NAD83 - 2011 adjustment), Central Zone (4203). Distances and Areas shown hereon are Surface values represented in U.S. survey feet, based on a grid-to-surface combined adjustment factor of 1.00000925.

This property description accompanies a separate plat of even date and was prepared by an on the ground survey made under my supervision during the month of June 2024.

Frank W Funk 09/17/2024

Frank W. Funk
Registered Professional Land Surveyor
State of Texas No. 6803

Job Number: 321-15-2
Attachments: CAD Drawing: K:\Hatchett 923\DWGS\Sendero Ridge\Sendero Ridge Bndy.dwg



JOB NUMBER: 321-15-2	DATE: 09/17/2024		
PROJECT NAME: HATCHETT 923			
DRAWING NAME: SENDERO SPRINGS BNDY.DWG			
DRAWING FILE PATH: K:\HATCHETT 923\DWGS\SENDERO RIDGE\			
METES AND BOUNDS FILE PATH: K:\HATCHETT 923\METES AND BOUNDS\SENDERO SPRINGS\SENDERO SPRINGS BNDY.DOC			
RPLS: FWF	TECH: HAS	PARTY CHIEF: N/A	CHK BY: FWF
SHEET 04 of 05	FIELDBOOKS N/A	SCALE:1"= 200'	

LSI LANDESIGN SERVICES, INC.
10090 W HIGHWAY 29, LIBERTY HILL, TEXAS 78642
TBPELS FIRM NO. 10001800
512-238-7901

LINE TABLE		
LINE #	BEARING	DISTANCE
L1	N15°02'36"E	124.57'
L2	N34°02'27"E	69.92'
L3	N75°13'03"W	174.52'
L4	S85°32'05"W	87.83'

CURVE TABLE					
CURVE #	RADIUS	LENGTH	DELTA	CHORD BEARING	CHORD
C1	1517.28'	33.69'	1°16'20"	S83°00'21"W	33.69'
C2	1155.00'	454.43'	22°32'34"	N11°50'07"E	451.50'
C3	545.00'	76.70'	8°03'48"	N19°04'30"E	76.64'
C4	455.00'	150.87'	18°59'52"	N24°32'31"E	150.18'
C5	15.00'	23.56'	90°00'00"	N79°02'27"E	21.21'
C6	1517.28'	300.12'	11°19'59"	S89°18'31"W	299.63'

THIS PROJECT IS REFERENCED FOR ALL BEARING AND COORDINATE BASIS TO THE TEXAS STATE PLANE COORDINATE SYSTEM, NORTH AMERICAN DATUM OF 1983 (NAD83 – 2011 ADJUSTMENT), CENTRAL ZONE (4203).

SURFACE DISTANCES AND SCALE FACTOR:
DISTANCES SHOWN HEREON ARE SURFACE VALUES REPRESENTED IN U.S. SURVEY FEET BASED ON A GRID–TO–SURFACE COMBINED ADJUSTMENT FACTOR OF 1.00000925

LEGEND

●	1/2" REBAR FOUND
◉	1/2" REBAR WITH CAP STAMPED "LSI SURVEY" FOUND
O.P.R.T.C.T.	OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS
P.O.B.	POINT OF BEGINNING
(N)	BLOCK DESIGNATOR

JOB NUMBER: 321–15–2		DATE: 09/17/2024	
PROJECT NAME: HATCHETT 923			
DRAWING NAME: SENDERO SPRINGS BNDY.DWG			
DRAWING FILE PATH: K:\HATCHETT 923\DWGS\SENDERO RIDGE\			
METES AND BOUNDS FILE PATH: K:\HATCHETT 923\METES AND BOUNDS\SENDERO SPRINGS\SENDERO SPRINGS BNDY.DOC			
RPLS: FWF	TECH: HAS	PARTY CHIEF: N/A	CHK BY: FWF
SHEET 05 of 05	FIELDBOOKS N/A		SCALE:1"= 200'

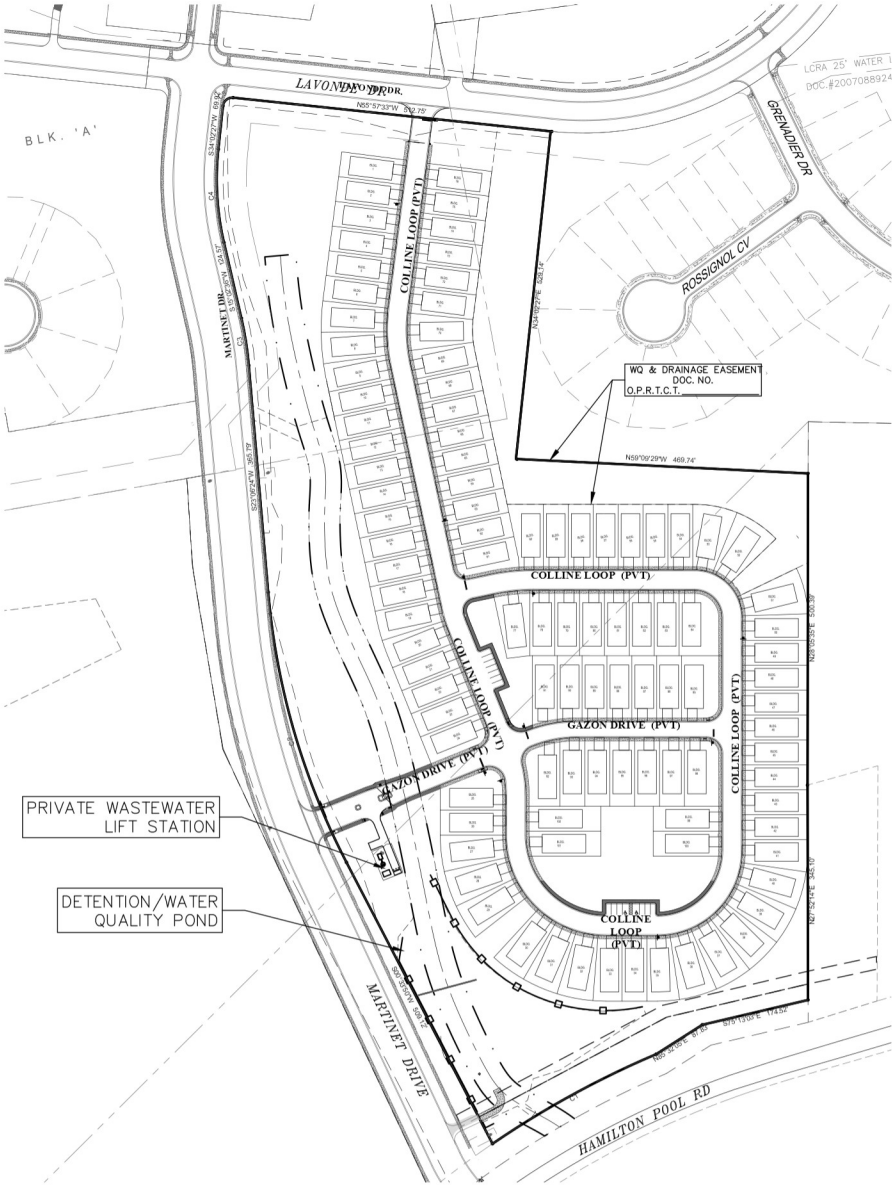
LSI LANDESIGN SERVICES, INC.
10090 W HIGHWAY 29, LIBERTY HILL, TEXAS 78642
TBPELS FIRM NO. 10001800
512-238-7901

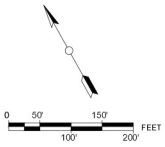
Exhibit "B"

Construction

Plans *[to be*

attachedj





CURVE TABLE					
CURVE #	RADIUS	LENGTH	DELTA	CHORD BEARING	CHORD DISTANCE
C5	15.00'	23.56'	090°00'00"	S79°02'27"W	21.21'
C4	455.00'	150.87'	018°59'52"	S24°32'31"W	150.18'
C3	545.00'	76.70'	008°03'48"	S19°04'30"W	76.64'
C2	1155.00'	420.32'	020°51'02"	S10°59'21"W	418.00'
C1	1517.28'	300.12'	011°19'59"	N89°18'31"E	299.63'

TRAFFIC CONTROL PLAN NOTES:

1. CONTRACTOR IS TO BE RESPONSIBLE FOR ADEQUATE TRAFFIC CONTROL THROUGHOUT THE CONSTRUCTION OF THIS SITE.
2. CONTRACTOR SHALL PROVIDE SIGNS, BARRICADES, FLAGGERS, AND OTHER MEASURES AS REQUIRED TO ALLOW FOR VEHICULAR AND PEDESTRIAN TRAFFIC TO PROCEED SAFELY WITH MINIMUM INCONVENIENCE.
3. SIGNS, BARRICADES, FLAGGERS, AND RELATED WORK SHALL BE IN ACCORDANCE WITH THE TEXAS MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES AND WITH THE REQUIREMENTS OF THE GOVERNING CITY/COUNTY.
4. ALL CHANGES TO THE TRAFFIC CONTROL PLAN MUST BE APPROVED AND DOCUMENTED BY THE SEALING ENGINEER. THE CONTRACTOR IS RESPONSIBLE FOR PROVIDING ANY PROPOSED CHANGES TO THE TRAFFIC CONTROL PLAN TO THE ENGINEER FOR APPROVAL.

MOODY ENGINEERING, INC.
9225 BEE CAVES ROAD,
BLDG A, SUITE 200
AUSTIN, TEXAS 78733
512-502-8333
TBPE FIRM REG. NO. F-18320

STATE OF TEXAS
JOSHUA F. HENKE
92601
LICENSED
PROFESSIONAL ENGINEER
1/28/2026

THE HILLS AT PROVENCE
17100 BLOCK HAMILTON POOL RD.
TRAVIS COUNTY, TX

OVERALL SITE PLAN

NO.	DATE	REVISIONS/CORRECTIONS	BY

CHECKED BY: XX DESIGNED BY: XX DRAWN BY: XX

Sheet
5
of
42

P:\Active Projects\2018-227 Provence\08-The Hills\Cad\Construction Sheets\Overall Site Plan.dwg 1/28/2026 3:58 PM

EXHIBIT C

Release of Condominium Construction Agreement

STATE OF TEXAS §
§ KNOW ALL MEN BY THESE PRESENTS:
COUNTY OF TRAVIS §

THAT Travis County, a political subdivision of the State of Texas, the beneficiary of that certain "Condominium Construction Agreement" which is filed of record as Document No._____ in the Official Public Records of Travis County, Texas (the "**Construction Agreement**") for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged and confessed, does hereby release that certain real property in Travis County, Texas, which is described on **Exhibit A** attached hereto and incorporated herein by reference (the "**Released Property**") from all of the terms, provisions and requirements of the Construction Agreement. From and after the date of this instrument, the Construction Agreement shall no longer affect or encumber the Released Property in any way.

Executed by the undersigned on the date set forth hereinbelow.

TRAVIS COUNTY,
a political subdivision of the State of Texas

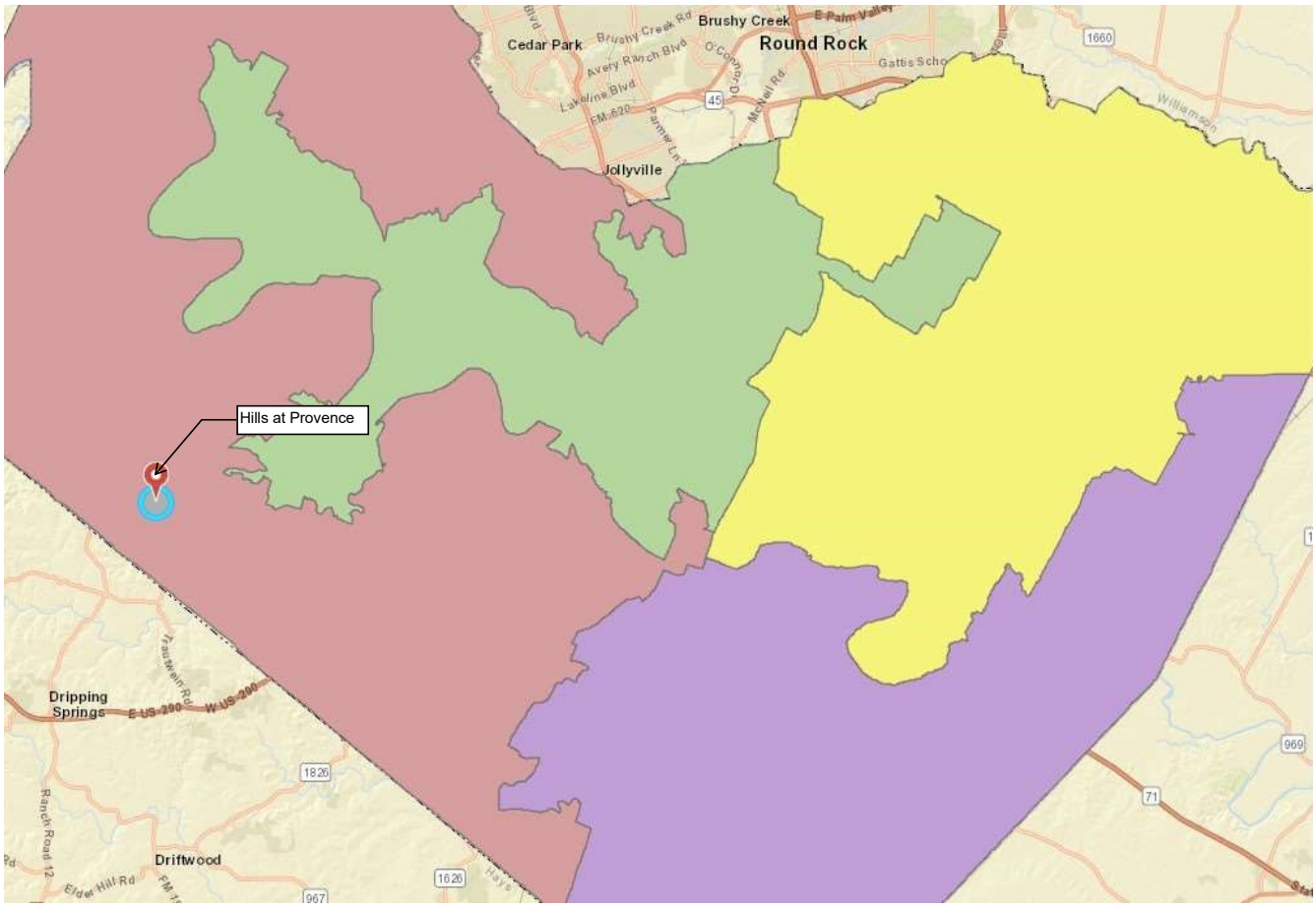
By:_____
Printed Name:_____
Title:_____

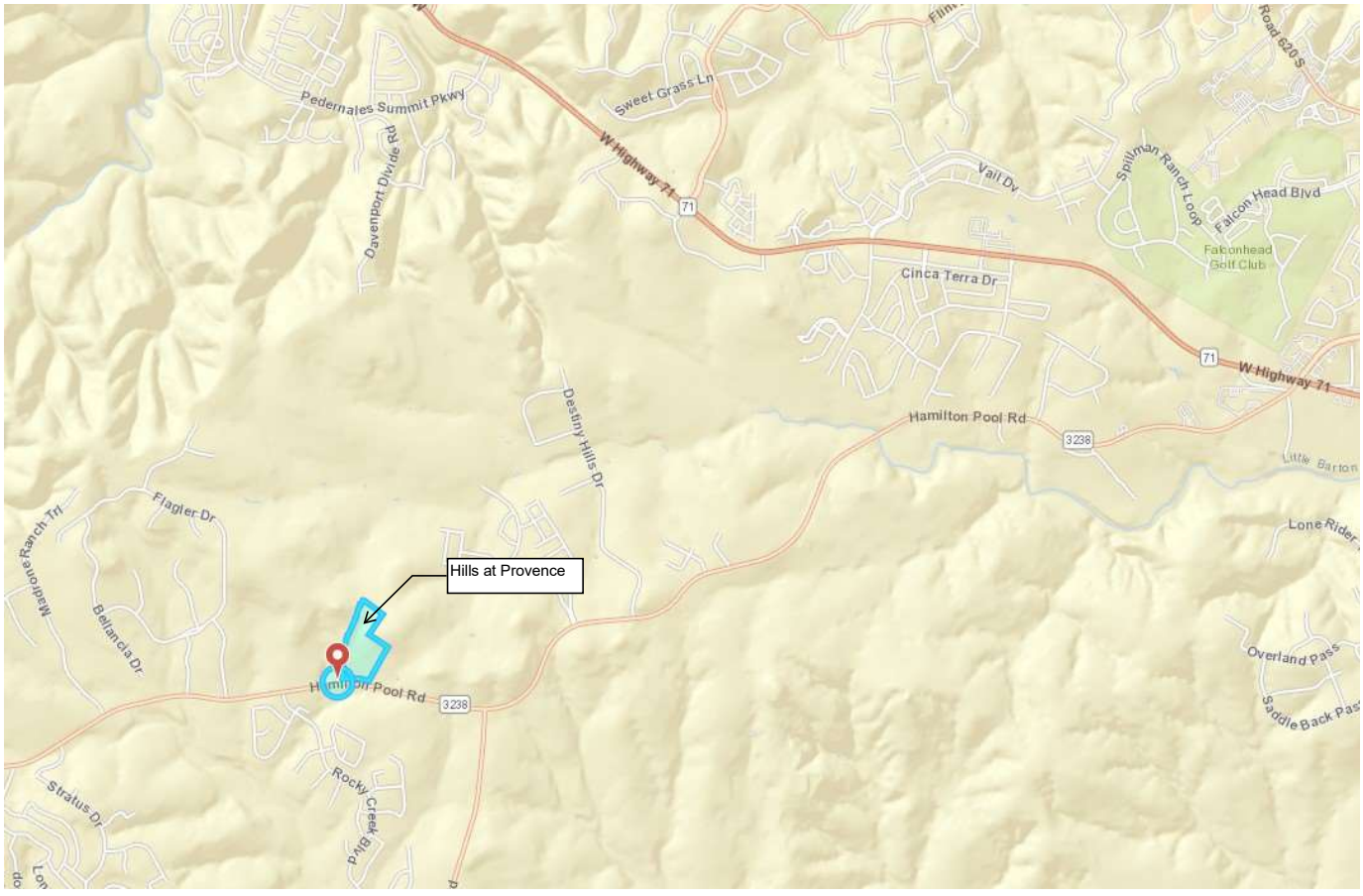
THE STATE OF TEXAS §
§
COUNTY OF TRAVIS §

This instrument was acknowledged before me on the ____ day of _____, 20__ by _____, _____ of Travis County, Texas, a political subdivision of the State of Texas, on behalf of said County in the capacity stated herein.

_____
Notary Public, State of Texas
My Commission Expires: _____

_____
(Printed Name of Notary)


Hills at Provence
Cedar Park
Brushy Creek
Round Rock
Jollyville
Dripping Springs
Driftwood
E US-290
W US-290
1826
1626
967
969
71
1660
45


Hills at Provence
Pedernales Summit Pkwy
Davenport Divide Rd
Sweet Grass Ln
W Highway 71
Vail Dr
Spillman Ranch Loop
Falcon Head Blvd
Falconhead Golf Club
Cinca Terra Dr
Destiny Hills Dr
Hamilton Pool Rd
3238
Flagler Dr
Manhorn Ranch Trl
Bellancia Dr
Lone Rider
Overland Pass
Saddle Back Pass
Stratus Dr
Rocky Creek Blvd
Little Barton

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
An exemption from the requirement to plat for Hills at Provence condominium site project.

Prepared By/Phone Number: Sara Sternberg, Planner Sr., 512-854-7689
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
A Condominium Construction Agreement between Masonwood HP, LTD and Travis County.
(Commissioner Howard)

Prepared By/Phone Number: Sara Sternberg, Planner Sr., 512-854-7689
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive a briefing and take appopriate action on the 2026 annual work plans from County Departments, including:

A.Innovative Justice & Program Analysis

B.Community Legal Services
(Judge Brown)
Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
1. Travis_County_Executives_Work_Plan_2026
2. IJPA CommCourt Pres 03Feb2026 20Jan2026

TRAVIS COUNTY COMMISSIONERS COURT

ANDY BROWN
County Judge

JEFFREY W. TRAVILLION
Commissioner, Pct. 1

BRIGID SHEA
Commissioner, Pct. 2

ANN HOWARD
Commissioner, Pct. 3

MARGARET J. GÓMEZ
Commissioner, Pct. 4

January 16, 2025

Judge Brown and Commissioners:

The year 2025 will be remembered by Travis County for many reasons. While our community was devastated by the July 5th flooding that affected Sandy Creek and other areas of western Travis County, we are proud of the Travis County staff from multiple departments and offices that responded quickly to help their fellow neighbors during their time of need. Those recovery efforts continue with many staff still playing integral roles in the Long Term Recovery Group. Additionally, Travis County staff have kicked off efforts to provide affordable childcare through the Raising Travis County program. Other efforts, such as mental health diversion programs and opioid overdose prevention programs continue to grow.

With that said, we each know that the work is not done. We are pleased to present to you this summary of accomplishments during Calendar Year 2025 and work plans for Calendar Year 2026 from the seven County Executives, the Intergovernmental Relations Officer, and the Public Information Officer.

Not discussed in this work plan, but very important to the County's successes, is the collaboration among the County Executives and other direct reports. Many of the Court's initiatives require communication and cooperation among us and we appreciate the support we receive, individually and collectively, from the Commissioners Court.

We look forward to working with each of you to accomplish our shared goals for 2026 and serving the people of Travis County.

Pilar Sanchez
County Executive, Health and Human Services

Jacqueline Vanwormer
County Executive, Innovative Justice and Program Analysis

Jessica Rio
County Executive, Planning and Budget

Paul Hopingardner
County Executive, Technology and Operations

Chuck Brotherton
County Executive, Emergency Services

Cynthia McDonald
County Executive, Transportation and Natural Resources

Geoff Burkhart
County Executive, Community Legal Services

Julie Wheeler
Intergovernmental Relations Officer

Hector Nieto
Public Information Officer

TRANSPORTATION AND NATURAL RESOURCES

ANNUAL WORK PLAN

December 2025

TNR EXECUTIVE SUMMARY

MISSION & STRATEGIC GOALS

Originally created in 1987 as the Public Improvements Transportation Department (PITD), today's Transportation and Natural Resources Department (TNR) is responsible for several functions and programs throughout the County. The mission of TNR is to provide the citizens living in the unincorporated areas of Travis County with comprehensive transportation, natural resources management, and public service systems in order to promote public safety, health and welfare in compliance with Texas laws and mandates of the Travis County Commissioners Court. The strategic goals that support TNR's mission and the County's goals and guiding principles are:

GOALS

TNR provides a variety of services and programs that support Travis County's strategic goals:

- **Promote economic well-being and racial, ethnic, and economic equity**
  - *TNR: Support the County's economic development initiatives*
- **Provide services that support people's physical and mental health**
  - *TNR: Provide a sustainable system of signature parks and nature preserves*
- **Provide services that support the safety of people in the community**
  - *TNR: Provide public safety in County parks, and assisting other agencies as needed*
  - *TNR: Provide support for roadways, public safety, debris, and permitting during extreme weather events*
- **Achieve environmental sustainability and prepare for major climate disruption**
  - *TNR: Protect persons and property from storm water flooding; and other natural events*

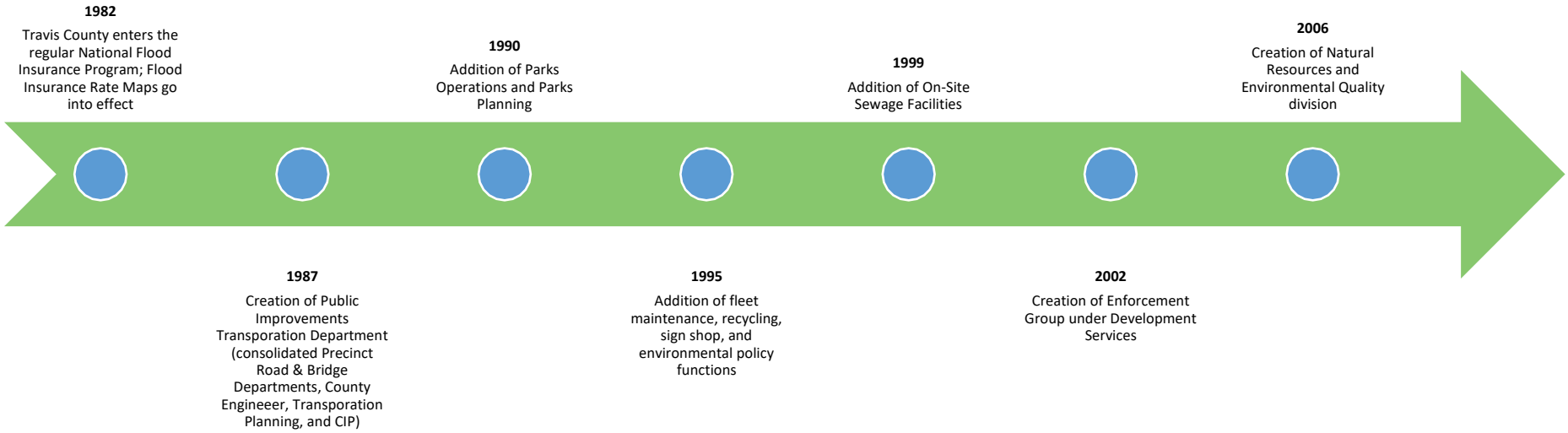
- *TNR: Protect the quality of the natural environment (including monitoring programs, conservation easements, nature preserves)*
- *TNR*: *Educate the public on preparation for the impacts of major environmental shifts and disruptions, and ways to reduce their carbon footprint*

- **Assure that mobility is timely, predictable, and safe**
  - *TNR: Provide a cost-effective, efficient and safe transportation system by maintaining the County's road and bridge network, as well as partnering with other agencies and with developers on connectivity and capacity improvements*

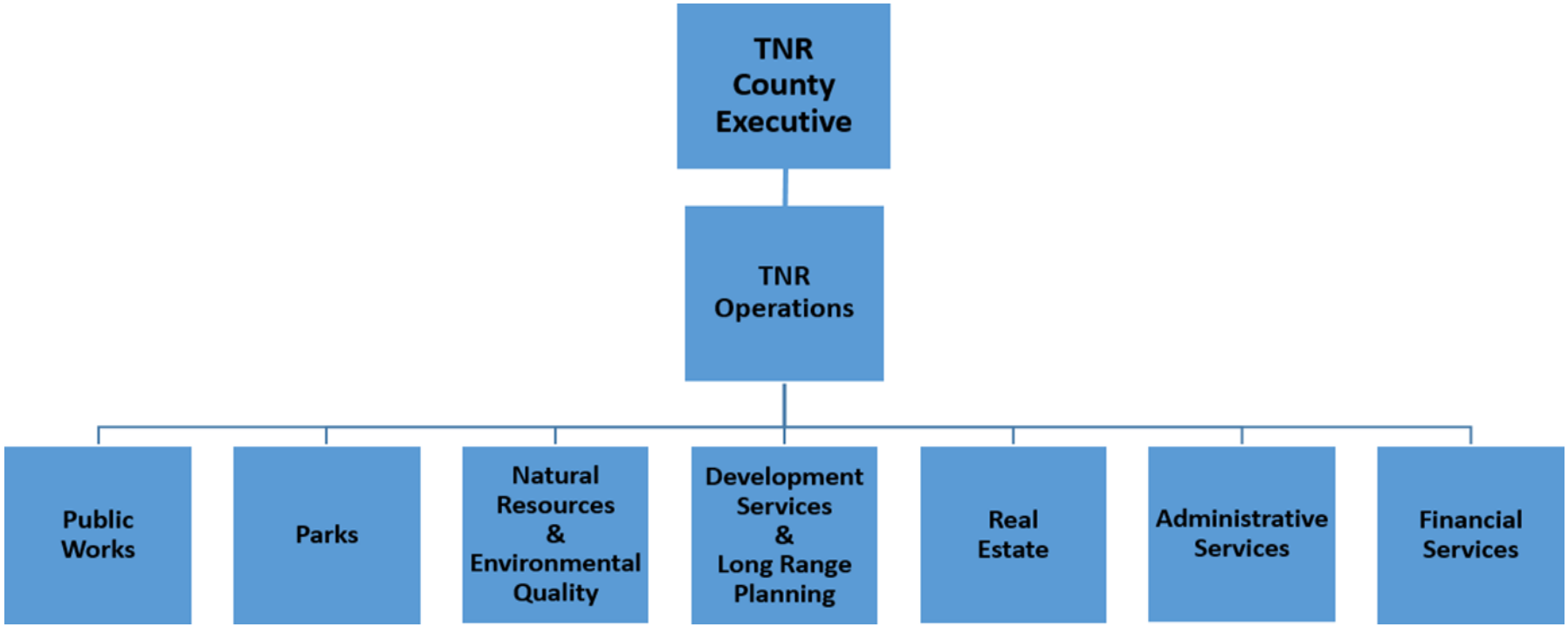
- **Be a trusted and well-run County**
  - *TNR: Manage and maintain a county fleet of vehicles and county equipment*
  - *TNR: Enhance the effectiveness and efficiency of TNR through improved leadership and management practices*
  - *TNR: Collaborate with all local public entities within the county and other local, state and federal regional partners to maximize the effectiveness and efficiency of County services*

- **Protect and provide opportunities for the most vulnerable and underrepresented**
  - *TNR: Coordinate and assist with transit solutions to unincorporated areas*

DEPARTMENTAL HISTORY



ORGANIZATIONAL CHART



PERFORMANCE PLANNING & MANAGEMENT

TNR has a very diverse workforce, with over 600 employees and 50+ temporary employees. TNR personnel are also spread geographically throughout the County, at locations including two road maintenance offices (East and West), 30 parks, Balcones Canyonland Preserve (BCP) offices, and at the County Administration Building in downtown Austin.

Additionally, the various programs in TNR routinely work cross-functionally towards shared goals and initiatives. Mobility and accessibility, for example, involve Development Services (both Long Range Planning and Development Review), Public Works (CIP, Traffic Engineering, and Road Maintenance) and staff in our Environmental Quality program. Another example is environmental and natural resource stewardship which is carried out in Parks Land Management, BCP Management, Environmental Quality, and Floodplain Management. And underlying all of the operations are shared management and support functions including Real Estate, Fleet Services, TNR-Human Resources, Safety, Records Management, Financial Services, and Business Analyst. By integrating these operations, TNR can efficiently deliver services to the public.

As part of the County's Adaptive Workplace initiative, TNR participated in a pilot-program to test out various scenarios and activities across our divisions. TNR will continue to work to provide flexibility to staff while ensuring our service delivery meets the needs of our constituents.

The following table depicts TNR's Core Services and their alignment to County Goals.

COUNTY GOALS ALIGNMENT – TNR CORE SERVICES			
Transportation & Mobility	**Community Services**	**Land Development**	**Environmental Stewardship**
• Promote economic well-being and racial, ethnic, and economic equity. • Provide services that support the safety of people in the community. • Assure mobility that is timely, predictable, and safe. • Be a trusted and well-run County. • Protect and provide opportunities for those most vulnerable and underrepresented.	• Promote economic well-being and racial, ethnic, and economic equity. • Provide services that support people's physical and mental health. • Provide services that support the safety of people in the community. • Be a trusted and well-run County. • Protect and provide opportunities for those most vulnerable and underrepresented.	• Promote economic well-being and racial, ethnic, and economic equity. • Provide services that support the safety of people in the community. • Achieve environmental sustainability and prepare for major climate disruption. • Assure mobility that is timely, predictable, and safe. • Be a trusted and well-run County. • Protect and provide opportunities for those most vulnerable and underrepresented.	• Promote economic well-being and racial, ethnic, and economic equity. • Provide services that support the safety of people in the community. • Achieve environmental sustainability and prepare for major climate disruption. • Be a trusted and well-run County. • Protect and provide opportunities for those most vulnerable and underrepresented.
CIP Traffic Engineering Drainage Road Maintenance Sign Shop Long-Range Planning Development Review Floodplain Management Parks Operations Storm Water Management Water Quality	CIP Sign Shop International Cemetery Long Range Planning Development Review Floodplain Management Parks Operations Park Rangers Land Management Stormwater Management BCP Management Conservation Easements Landfill Siting and Monitoring	CIP Traffic Engineering Long Range Planning Development Review Floodplain Management Onsite Sewage Parks Operations Storm Water Management Water Quality BCP Management Conservation Easements Landfill Siting and Monitoring	CIP Long Range Planning Floodplain Management Onsite Septic Parks Operations Land Management Storm Water Management Water Quality BCP Management Landfill Siting and Monitoring Air Quality Sustainability
Department- Wide Support Services **Fleet Services, Survey** **GIS** **Air Quality, Sustainability** **Real Estate** **Human Resources, Safety, Admin, Records** **Financial Services** **Business Analyst**			
Interdepartmental Services Fleet Services, International Cemetery, Traffic Engineering, Sign Shop, Commodities Delivery GIS, Long Range Planning Air Quality, Sustainability Land Management Park Rangers			

Legend: **Public Works** **Development Services & Long Range Planning** **Parks** **Natural Resources & Environmental Quality**
Real Estate **Admin Services** **Financial Services**

ACHIEVEMENTS

TNR's major highlights for FY2025 are listed below. More detail and other accomplishments are discussed in each of the following Division sections.

- TNR had a significant role in responding to the July 4th flooding event that severely impacted residents along Big Sandy Creek and Cow Creek. First responders included Park Police, Land Management, and Public Works. Park Police assisted with crisis response, incident command coordination, security and protection, among several other duties. Land Management were some of the first folks on the ground to clear debris and assist in search and rescue/recovery efforts. Public Works diligently worked to provide access compromised by failed bridges and low water crossings. Development Services and Natural Resources & Environmental Quality staff were also quickly on the ground to assist in damage assessment, clean-up, and debris removal. Response also included close coordination with Emergency Management, Travis County Sheriff's Office, Texas Department of Emergency Management, as well as several other jurisdictions, agencies, and non-profit organizations.
- Considerable progress in the Capital Improvements Program included resolving outstanding issues with regard to permitting requirements with the City of Austin and with updating the timeline and additional costs associated with the voter approved bond projects.
- Despite challenges with charging station infrastructure and vehicle delivery delays, Fleet Services was successful in adding 18 EV's and 33 hybrid units to the County's Fleet. That will bring the county's totals to 240 hybrid, 85 EV, and 485 dual fuel units.
- Parks Land Management completed over 30 prescribed burns, covering roughly 1,000 acres, in efforts to reduce the risk of wildfires on County parkland.
- The preservation of the Historic African American School on East Metropolitan Park was completed. This two-room structure has been repaired and provides visitors with some historical context of the park.
- The improved BMX track at Northeast Metro was redesigned and constructed. It hosted its second USA BMX National event in October.
- Overall, Parks coordinated over 160 programs and events throughout the year.
- NREQ worked with Texas State University to complete a climate vulnerability study that identifies risks and provided recommendations for the climate resilience of County operations and facilities.
- TNR received a federal Transportation Alternatives grant from TxDOT to develop an Active Transportation Plan for planning and implementing alternative modes of transportation.
- Completion of the Safe Streets and Roads for All (SS4A) Safety Action Plan (SAP) in June 2025. The goal of this county-wide plan is to eliminate or significantly reduce serious injuries and fatalities for all road users — pedestrians, cyclists, public transit users, and motorists. Also coordinated with CAMPO on the completion of the CAMPO Regional Safety Action that incorporated the County's SS4A Safety Action Plan into the 6-county CAMPO regional plan.

- Completed numerous key real estate acquisitions related to roadway, parks, and drainage capital improvement projects.
- Successfully filled critical management team and licensed professional vacancies, including three director-level positions (due to retirement). Achieved reduction in vacancy rate from 22.42% to 9% due to improved tracking and communications with hiring supervisors/managers.

HURDLES AND CHALLENGES

The cost of doing business continues to be of concern as rising prices persist with inflation, and resources are constrained due to the limited revenue stream for the County. TNR expects that some tough decisions will need to be made, resulting in the loss or reduction of services to the community.

Climate related events also are of major concern, not just for TNR, but for the County as a whole. Extreme weather events including floods, ice, and wildfires are anticipated to be more frequent, requiring emergency response from every division within TNR. As these events occur, personnel and other resources must be diverted from other activities, with the potential to significantly affect daily operations and the completion of the work plan.

TNR is starting to deal with the effects of the latest legislative changes. Particularly impactful is the release of properties from the extraterritorial jurisdiction (ETJ) – primarily the City of Austin ETJ and de-annexations from municipalities. TNR will be making changes to the requirements and codes to maintain safe and orderly development for those properties no longer in the ETJ, or have been de-annexed. Areas besides development and permitting are affected as well -- maintaining the environment (air quality, water quality and availability, traffic impact on County roadways, etc.)

Lastly, TNR expects to be impacted by continuing employee turnover, particularly due to retirements. We will continue efforts on recruiting high-quality talent, and work on knowledge transfer. We have made good progress in reducing our posting-to-hire turnaround times. However, we will be challenged to fill critical management and skilled/professional positions due to ongoing compensation constraints that have not been addressed.

PUBLIC WORKS

Overview

The Travis County Transportation and Natural Resources (TNR) Public Works Department is responsible for the planning, construction, maintenance, and operation of the County's transportation infrastructure and public facilities. The department encompasses four core divisions: Road Maintenance, Capital Improvement Program (CIP), Engineering, and Fleet Services. Together, these divisions maintain approximately 1,400 miles of County roadways, deliver critical capital projects including roads, bridges, drainage, sidewalks, and park facilities, and manage the County's fleet of vehicles and equipment. Public Works serves a diverse and growing population with wide-ranging needs—from rural communities requiring reliable road access to urban areas demanding modern infrastructure, pedestrian accessibility, and effective traffic management.

The Public Works Department is dedicated to serving the public through responsive, high-quality infrastructure services. Whether responding to emergency weather events such as flooding and winter storms, maintaining safe and accessible roadways, providing burial services for indigent residents at Wells School Cemetery, or supporting community priorities through capital improvement projects, the department strives to meet the needs of all Travis County constituents. Public Works has embraced a continuous improvement mindset, consistently evaluating processes, investing in new technologies,

and refining operational practices to enhance service delivery. This commitment is reflected in ongoing workforce development initiatives, the adoption of modern equipment and data-driven tools, and a focus on innovation across all divisions.

Mission

We are committed to serving the residents of Travis County's unincorporated areas by planning, building, and maintaining transportation infrastructure and public assets that promote safety, health, and community welfare. Through strategic capital investment, innovative engineering, standardized practices, and efficient resource management, we deliver sustainable solutions that support economic development, foster community growth, and meet the evolving needs of the people we serve within compliance with Texas laws and the mandates of the Travis County Commissioners Court.

PROGRAM GOALS

1. Infrastructure & Safety:

- **Safe and Efficient Roadways**
  Provide roadways that prioritize the safety and efficient movement of all users—pedestrians, bicyclists, and motor vehicles—through optimal design, construction, operation, and maintenance of traffic control systems.

- **Consistent and Predictable Infrastructure**
  Deliver standardized infrastructure solutions that enhance safety, mobility, and operational efficiency, ensuring users can navigate our transportation network with confidence and reliability.

2. Planning & Data-Driven Solutions

- **Strategic Long-Term Planning**
  Implement proactive, long-term infrastructure replacement planning that anticipates future needs, maximizes asset longevity, and ensures sustainable development practices that benefit current and future generations.

- **Data-Driven Solutions**
  Through comprehensive analysis and innovative engineering approaches, transform infrastructure challenges into opportunities that improve overall system performance.

- **Prioritize Projects Based on Community Needs**
  Use data-driven and community-informed processes to rank projects by urgency, impact, and alignment with comprehensive plans.

3. Service Excellence & Community Engagement

- **Excellence in Service**
  Provide superior public and internal services through advocacy, innovation, and responsive customer service, delivering infrastructure solutions that enhance quality of life, community resilience, and operational reliability.

- **Stakeholder Engagement**
  Foster ongoing collaboration with citizens, agencies, and other stakeholders to ensure transparency and responsiveness to community priorities.

- **Promote Economic Development and Quality of Life**
  Invest in infrastructure that attracts businesses, creates jobs, and enhances residents' living conditions.

4. Resource Management & Accountability

- **Transparent and Accountable Resource Allocation**
  Manage funding responsibly through clear budgeting, stakeholder involvement, and regular progress monitoring.

- **Contract Management**
  Ensure all vendor and service contracts remain current and are proactively renewed to maintain uninterrupted operations and favorable terms.

5. Vendor Operations & Partnerships

- **Vendor Operations & Logistics**
  Optimize the flow of contracts, renewals, purchase orders, goods, and materials by coordinating with vendors to ensure the timely receipt and dispatch of services/inventory.

- **Vendor Relations**
  Cultivate and maintain strong, collaborative partnerships with vendors to support mutual success and reliable service delivery.

6. Workforce Development

- **Staff Development and Growth**
  Foster a culture of continuous learning, professional development, and career advancement for team members. Invest in training, skill enhancement, and leadership development to empower staff to deliver innovative solutions and maintain industry leadership in transportation infrastructure.

- **Workforce Readiness**
  Maintain optimal staffing levels while ensuring all team members have the training, tools, and resources needed to perform effectively.

ACHIEVEMENTS

Fiscal Year 2025 marked significant progress across department operations, characterized by responsive infrastructure work, strategic technology investments, and strengthened regional partnerships. From emergency flood response to advancing sustainable fleet operations, the department demonstrated its commitment to maintaining essential services while laying the groundwork for long-term improvements. The following highlights key accomplishments across infrastructure, capital programs, equipment modernization, and organizational development.

Big Sandy Bridge

Infrastructure Response and Improvements

The department responded swiftly to the July 4th flooding event in the Big Sandy area, addressing road damage and restoring safe travel conditions for residents. Critical repairs were also completed at the Wild Basin Ledge bridge, including cross-culvert restoration on the outlet side. In the eastern area of the county, crews completed extensive curb, gutter, and sidewalk work to improve accessibility and drainage.

At Wells School Cemetery, the department extended the driveway and sidewalks to better serve visitors, and planning is underway for the installation of a columbarium to expand memorial options.

Equipment and Technology Investments

Strategic investments in equipment and technology enhanced departmental capabilities throughout the year. A CCTV van was purchased to achieve pinpoint accuracy during enclosed stormwater inspections, enabling staff to record problem areas and develop informed repair recommendations. The Survey team replaced outdated field equipment and added a laser scanner, significantly improving efficiency, productivity, and overall surveying capabilities.

Capital Improvement Program Milestones

The Capital Improvement Program reached several major milestones in Fiscal Year 2025, driven by enhanced inter-agency cooperation and improved project transparency. The program's most significant achievement was a successful collaboration with the City of Austin to establish a formal Memorandum of Understanding, effectively removing long-standing administrative hurdles and providing a streamlined path forward for most projects. To strengthen regional delivery, the CIP team initiated regular coordination meetings with multiple jurisdictions across the county, ensuring alignment on shared infrastructure goals. Additionally, in partnership with the Project Management Consultant, the team began developing a comprehensive CIP Dashboard. This digital tool tracks real-time project health and serves as a centralized platform to keep internal and external stakeholders informed of ongoing progress.

Fleet Electrification

Fleet Services continued advancing the department's sustainability goals by expanding electric vehicle infrastructure and transitioning to cleaner transportation options. The team is in the process of installing EV charging stations, which will be managed through the Fuel Management system once configuration is complete. Fleet Services continues purchasing hybrid and electric vehicles, replacing non-hybrid units with hybrid or EV alternatives as they come up for replacement—including law enforcement vehicles when viable options exist. The department is prioritizing electric-only vehicles for Parks and Facilities Maintenance units and will continue expanding the EV fleet as additional models become available.

Workforce Development

Progress continued on career ladder curriculum and assessment documents to support employee advancement and professional development, reinforcing the department's investment in its workforce.

HURDLES & CHALLENGES

While Fiscal Year 2025 brought accomplishments, the department also faced a range of persistent and emerging challenges that affected operations across multiple divisions. Climate-driven weather events, evolving service demands, administrative bottlenecks, and economic pressures tested the department's capacity to maintain service levels and advance planned initiatives. The following outlines the key challenges confronting Road and Bridge, Survey, Fleet Services, and the Capital Improvement Program, highlighting areas where continued attention and support are needed.

Road and Bridge Operations and Survey Records

Climate change has resulted in multiple weather events affecting Road and Bridge operations, including frequent rainfall, winter storms, and floods. Crews continue to respond to ensure critical roads remain passable; however, these events impact and delay normal operations.

The number of miles maintained by Road and Bridge continues to grow and is expected to increase further. Additionally, there is a shift from rural maintenance to an urban setting where current equipment is not applicable, or additional specialized equipment is needed. Transitioning equipment to best suit Road and Bridge's changing operational needs will take time and careful planning. The Survey team recently updated field equipment, but implementation of the improved technologies has been delayed by multiple technology assessments. Additionally, the Austin ETJ project removal efforts placed a heavy burden on survey office staff this year. Recent agreements between the City of Austin and Travis County, allowing these projects to move forward without obtaining releases, have provided welcome relief and should ease workload pressures moving forward.

Fleet Services

Fleet Services is responsible for maintaining and managing the county's diverse vehicle fleet, ensuring that departments have reliable equipment to carry out their missions. Keeping parts and maintenance contracts current remains difficult, as contracts are sometimes allowed to expire, and replacements can take as long as a year to establish. In addition, vendor payment delays have created significant strain on operations. When invoices are not paid in a timely manner, vendors place the department on hold, refuse future business, or retain units sent for repairs until payment is received. Several vendors have severed relationships due to non-payment or slow payment, forcing Fleet to identify new vendors—many of whom are not located in the Austin area. At times, there appears to be insufficient urgency in resolving these payment issues. Additionally, the fleet is experiencing delays in getting new units into service due to a lengthy and cumbersome registration process and difficulty finding upfit vendors who can build units in a cost-effective and timely manner. Lastly, workforce challenges also persist. Retaining quality employees remains difficult due to a lower pay scale, and staffing levels are insufficient to maintain and repair units in-house in a timely manner. Maintaining a positive work environment where technicians and management feel appreciated for their hard work continues to be a priority that requires ongoing attention.

Engineering

Engineering is tasked with ensuring the county's roadway infrastructure keeps pace with growth and remains safe for all users. However, fiscal constraints, evolving development patterns, and increasing maintenance demands have created operational pressures that continue to challenge the division.

Although the Annual Work Plans with programs and lists for major road repairs are prepared and published in the fall of each fiscal year, the ability to establish paving contracts is hindered by funding arrangements that do not allow funds to be used until typically the June timeframe. Having allocated funds in place earlier in the fiscal year would support a smoother and more efficient project start-up process. In addition, legislative changes in what can be required of developers building new subdivisions, in relation to existing rural county roads, are putting a major strain on the County's ability to keep up with increased traffic loading. Roadway width on existing rural two-lane roads is a significant concern when large subdivisions

are developed without significant road widening. Additionally, the final inspection walk-throughs for new subdivisions continue to be a challenge. Due to developers implementing aesthetic features in the right-of-way, considerable care must be taken to ensure clear zones are not obstructed and that special features have license agreements established. Lastly, the in-house crew's ability to keep up with interim repairs until the annual hot-mix paving contracts are in place is becoming more challenging, given that new subdivisions are introducing significantly more traffic on the roadway system. Additionally, downtime for major in-house equipment is not allowing crews to keep pace with the rate at which road maintenance requests are coming in.

Capital Improvement Program

The primary challenge currently facing the CIP program is a pattern of significant budget overruns across various projects, driven largely by financial and legal obstacles. While City of Austin permitting delays are no longer a primary concern, the program remains heavily impacted by the legal complexities of Right-of-Way acquisitions, where necessary condemnation proceedings frequently extend timelines and inflate costs. Additionally, unforeseen utility relocations pose a high risk, with the potential to completely halt construction. Inflation and supply chain issues have driven the cost of labor and materials up so rapidly that the department is anticipating higher bid prices in Fiscal Year 2026.

PUBLIC WORKS – Road & Bridge Maintenance and Survey Records

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Work Order Response	Responding to calls from the public on various issues relating to County roads and dead animals along the roads	R&B continues to respond and takes action according to phone and email requests. We will assess service levels with dispatch and field crews and determine areas for improvement.
Roadway Maintenance	Programs include reconstruction, rehabilitation, surface treatment, shoulder restoration, and patching	Surface treatment operations have shifted to mill and overlay to address the high number of requests that are more involved than typical patching work orders. Rehabilitation crews have shifted to using a flex base and a top white seal to extend the lifespan of maintained roads. New equipment has been added to our fleet inventory to achieve this goal.
Traffic Markings/Signs	Signs, barricades, and striping	A new striping machine has been acquired to increase striping productivity. Sign crews continue to respond to work orders.
Drainage	Two categories: Greater than 500-man hours, and less than 500-man hours	Crews responded to immediate needs during the July 4th flood event including clearing roads and starting repairs on Round Mountain @ Bingham Creek (asphalt repair), Rock Cliff @ Fawn Dr (shoulder wash out repair), Juniper Trail (low water crossing repair), River Fern (restore road), Cottonwood Dr (asphalt repair/fill void), Cow Creek (sediment removal) and Nameless bridge over Big Sandy creek (repair asphalt). Due to new development with enclosed drainage infrastructure, R&B procured a closed-circuit television (CCTV) van to help with line investigations and to accurately pinpoint repairs to drainage lines.
Right of Way Maintenance	Mowing and brush control of the right-of-way along County roads	Mowing operations were heavily impacted by equipment breakdowns. R&B has requested the early replacement of mowing tractors to curtail frequent equipment breakdown.
Pedestrian Way Maintenance	Repair and installation of sidewalks to comply with the ADA requirements	Responding to work orders with a two-year-plus backlog. R&B will continue to collaborate with Engineering Services for sidewalk projects to be turned over to contracted services.
Sign Fabrication	Maintenance of all regulatory signage along County Roads	Sign fabrication continues to respond to internal and external requests to increase efficiencies and meet goals.
Survey	Master newly acquired survey equipment to increase data collection efficiency by 15%	Currently, approximately 80% of the survey tasks are completed on time. With the new software and equipment, the survey completion will increase.

PUBLIC WORKS – Road & Bridge Maintenance and Survey Records

MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Employe Development	Division Development of Work Force	Road and Bridge continues to publish a yearly training schedule for the career ladder for internal self-motivated promotion. Yearly presentations are conducted to inform employees of opportunities available through the career ladder. In addition, individual certifications and training have been authorized to improve development and enhance individual skillsets that will assist in reaching the Division's goals.
Work Order System	New Work Order System	R&B is moving forward with a new work order system software, My Government Online (MGO). This software solution is currently utilized by TNR's Development Services. Implementation should take place in FY2026-FY2027.
Leadership Development	Supervisor/Crew Leader Accountability	R&B continues ongoing training supported through TNR's Human Resource Division to encourage and enhance leadership skills among front-line leads/supervisors. Supervisors and Managers are becoming more involved in their operational needs and functions.
Survey	Successfully complete 95% of surveys on time	Newly acquired equipment and training will now allow our survey team to expedite surveys efficiently and improve data processing.

LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Pavement Condition Survey	Conduct a digitized pavement condition survey of the entire roadway network.	Every five years, a pavement condition survey is requested by Engineering Services. The last survey was approved in FY2025 and should take place in FY2026. The data is utilized in collaboration with Engineering Services for project lists for R&B.
Data in the Work Order System	Include all aspects (CIP projects, utility cuts, location by GPS on fixtures on the road, etc.) that affect county-maintained roads to be included in the new work order system	The implementation and full functionality of the new work order system (MGO) is critical for the expansion plans of the work order tracking system for future years. These additional aspects will be evaluated to determine the feasibility once MGO is operational.
Survey	Stay abreast of new survey technology to improve efficiency	Equipment will be replaced as needed, and the survey team will continue with the necessary training to ensure surveys are completed in a timely manner.

Public Works - Engineering

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Public inquiries and responses	Maintain an Excel spreadsheet of all public requests and provide responses within 48 hours. Make sure that the public requests are adequately addressed and closed with a response to the satisfaction of the requester.	Total service requests received = 498. Closed 443 and Open 55.
Roadways closures or detours	The section receives several requests for roadway closures and detours for approval.	Process the request for closure.
Drainage	Two categories: Greater than 500 man hours, and less than 500 man-hours	Pilot program for an alternative to culvert replacement demonstrated increased safety & speed of construction without restricting roadway use. Drainage to move forward to use in-place installation of geo-fiber reinforced concrete polymer on select CMP culvert inverts and/or walls.
TA and TIAs	Review TA/TIAs for various developments	40 TAs reviews have been completed since January 2025. Continue to explore ways to increase the efficiency and effectiveness of the review process.
Guardrail repairs	The division receives requests for guardrail repairs that are being hit.	There were 67 guardrails that were hit and repaired, and the cost for the repairs was $657,107.50. Continue to explore ways to increase the efficiency and effectiveness of the review process.
Pavement Condition Survey	Conduct a digitized pavement condition survey of the entire roadway network.	A new survey is under solicitation and is scheduled to occur in 2025, with the results being used in the planning of the 2026 work plan.
Transportation Criteria Manual	It is being updated and plans to be completed by the end of September 2025	A committee has been formed and will be reviewing each chapter. Intend to complete the Manual by the end of September 2025.
Inspections	Completed inspections on various developments to make sure that they meet standards	Twenty-seven subdivisions released and accepted nearly 500,000 linear ft. With a majority of those being end of warranty, and 10-13 being end of construction, with double in sidewalks/ gutters due to the nature of sidewalks being on both sides of the street. Inspected approximately 294 miles of road, pertaining to failing or subpar quality roads. Developed A new Articulated punch-list system where the reader can be fully brought up to speed and share expectations immediately to eliminate all communication errors after inspection. This system consists of an in-depth site description and permit number, the cardinal directions to reference exact locations pertaining to the precise articulation of repairs needed to be accepted by the court of commissioners. This system is developed to include collated and demarcated plan sheets of projects with an aerial map of subdivision boundaries. These documents serve to fill the communication vacuum that has plagued the developers/ contractors/ and third-party engineering firms. Continue to bridge gaps in negotiations to present the clearest path for developers to reach their goals of reaching final acceptance, bond reduction, or full release of fiscal retainers.

Public Works - Engineering

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Sidewalk Projects	Complete all scheduled sidewalk repairs and ADA ramp replacements, ensuring safer, more accessible pathways for our community and setting a strong standard for public infrastructure improvements. The division has $4 millions dollars to build missing sidewalks that are inaccessible for repairs.	The contract is being prepared to be advertised.
Pavement repairs, HMAC, Chip seal, etc.	Maintain our road network in top condition over the coming months by delivering timely major and preventive treatments, while swiftly addressing any emergency issues to keep travel smooth, safe, and reliable for all users.	The HMAC and Road recycling contracts received the bids, and they are in the process of contract awarding.
Safety studies	Completed Travis County Roadway Safety Hotspot Study for Roadway Safety Improvement Plan.	The report was completed and identified projects as short-term, mid-term, and long-term projects. The short-term projects are listed below.

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Employee Development	Division Development of Work Force	Road and Bridge is evaluating the division as a whole to find more efficient and productive ways to improve and meet the needs of the team.
Work Order System	New Work Order System	The new work order system has been implemented in most programs. Continued issues with the mobile application still exist, and staff are working with the vendor to resolve the problems. The vendor stated that the mobile application should be available in FY2025. Obtaining accurate reports due to the software not meeting functional needs continues to exist.
Employee Development	Supervisor/Crew Leader Accountability	Continuing ongoing training supported through TNR's Human Resource Division to encourage and enhance leadership skills among front-line leads/supervisors. Supervisors and Managers are becoming more involved in their operational needs and functions.

Public Works - Engineering

MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
TA mitigation database	Create a digital database to know what mitigations were completed by each development.	We have started working on this by helping to update the GIS layer in the TNR web map (Mehrnaz)
Lime Creek Road –	PILOT PROJECT for Speed Management Measures.	The results of the study have been presented to the TASK Force Members. We will set up an online town hall to collect feedback and then move forward with action.
Criteria for speed limits on TC roadways	TC continuously receives speeding concerns on several roadways. Many TC roadways are rural in nature, with one lane in each direction, with ditches on both sides.	Generally, the speed limits are set based on 85% speed limit. However, Engineering intends to establish a criterion to investigate other factors before setting up the speed limits.
Safety Study	Completed Travis County Roadway Safety Hotspot Study for Roadway Safety Improvement Plan.	The report was completed and identified projects as short-term, mid-term, and long-term projects. The mid-term projects are listed below.

LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Pavement Condition Survey	Conduct a digitized pavement condition survey of the entire roadway network.	Every five years, a pavement condition survey is conducted. The next survey is scheduled for 2025, with the following study scheduled for 2030.
Asphalt Resurfacing & Rehabilitation Program	Enhance roadway performance by improving surface smoothness, skid resistance, and overall ride quality for the traveling public.	Currently underway as part of the FY25 paving program, with high-priority corridors in the construction phase and additional roadway segments scheduled for contractor mobilization later this year.
Data in the Work Order System	Include all aspects (CIP projects, utility cuts, location by GPS on fixtures on the road, etc.) that affect county-maintained roads to be included in the new work order system	The full functionality of the new work order system is critical for the expansion plans of the work order tracking system for current and future years. These additional aspects will be evaluated to determine the feasibility of implementation.
Safety Study	Completed Travis County Roadway Safety Hotspot Study for Roadway Safety Improvement Plan.	The report was completed and identified projects as short-term, mid-term, and long-term projects. The mid-term projects are listed below.

PUBLIC WORKS – CIP Work Plan

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Arkansas Bend Park	Complete overnight facilities with infrastructure and associated amenities, and water Storage Tank Installation.	Construction scheduled to be completed in Q4 2025
Active Transportation Safety Projects	Active Transportation Safety Projects connected to Travis County Roadways, including projects for safe routes to school, sidewalks, shared use paths, bike lanes, and/or signals.	Patterson Road Sidewalk – Design scheduled to be completed Q3 2026 New Projects scheduled to begin Q2 2026
Arkansas Bend Group Building	Constructing Group Building at Arkansas Bend Park	Construction scheduled to begin in Q2 2026
Bee Creek Road from Lakehurst Road to Highland Boulevard	Improve from a 2-lane undivided roadway with no shoulders to a SAFE2 cross section that includes a 2-lane divided roadway with a two-way left turn lane, shoulders, and a shared use path on one side from Lakehurst Road to Highland Boulevard.	(2023 Bond) Preliminary Engineering Report (PER) scheduled to be completed Q4 2025
Bee Creek Sports Complex - Phase 2 (Fields - 2, Trail, Pavilion)	Complete Project (additional fields and Pavilion)	Additional field construction is scheduled to be completed in Q2 2026. Pavilion construction expected to be completed in Q4 2026
Blake Manor Road (Taylor Lane to Burleson Manor Road)	Widen from a 2-lane undivided roadway to a 4-lane divided roadway with shoulders from Taylor Lane to Burleson Manor Rd	(2023 Bond) Preliminary Engineering Report (PER) scheduled to be completed Q4 2025
Braker Lane North (Design Phase)	Extend Braker Lane from Samsung Blvd to Harris Branch Park as a 4-lane divided arterial. The environmental process is part of the scope and is being performed by the engineer.	Design scheduled to be completed Q1 of 2026
Cameron Road East of SH130	Widen from a 2-lane roadway without shoulders to a 4-lane divided roadway with a shared-use path from Pecan Street to Fuchs Grove Road.	(2023 Bond) Preliminary Engineering Report (PER) scheduled to be completed Q4 2025
Citation Avenue Drainage Retrofit	Drainage Improvements near Citation Avenue	Design scheduled to be completed Q2 of 2026
Howard Lane SUP	Install at Shared Use Path (SUP) on the south side of Howard Lane (aka McNeil Road) from McNeil Drive to McNeil-Merriltown Road.	(2023 Bond) Preliminary Engineering Report (PER) scheduled to be completed Q4 2025
Rowe Lane (SH130 to Hodde Lane)	Improved from a 2-lane undivided roadway with no shoulders to a SAFE2 cross section that includes a 2-lane divided roadway with a two-way left turn lane, shoulders, and a shared-use path on one side from SH130 to Hodde Lane	(2023 Bond) Preliminary Engineering Report (PER) scheduled to be completed Q4 2025
Hamilton Pool Road Phase 2	Phase 2 - Safety Improvements along Hamilton Pool Road; Addition of shoulders, turn lanes, and increasing curve radii from 1.7 Miles East of Pedernales River to East of High Plains Drive.	Construction scheduled to begin in Q1 2026

Jesse Bohls Realign	Design and ROW to relocate existing JB Rd to E. Pf PKWY - E of Weiss Ln to Cameron as a 4-Ln w/shared path. From the City Limits of East Pflugerville Parkway Extension in the City of Pflugerville to 670′ West of Wilbarger Creek bridge on Existing Jesse Bohls Road.	Construction ILA in progress. Construction scheduled to begin Q2 2026
Ledgestone Terrace @ Pen Creek Tributary	Drainage Structure to replace the undersized cross culvert.	Construction scheduled to begin in Q2 2026
McNeil Drive	McNeil Drive Drainage improvements.	Design scheduled to be complete in Q2 2026
Wyldwood Road @ Slaughter Creek and tributary	Cross culvert replacements at both low water crossings on Wyldwood Road	Construction scheduled to begin in Q2 2026
Substandard Roads	Work with the Substandard Roads Task Force to develop prioritization criteria for accepting and improving approximately 112 miles of roadways in the unincorporated area.	Deer Creek North- Design is scheduled to be completed in Q3 2026 Deer Creek South - Design is scheduled to be completed in Q3 2026 Lago Ranchos – Design is scheduled to be completed in Q1 2026 Cardinal Hills Unit 15 – Design Scheduled to begin Q4 2025 Cardinal Hills Unit 15 – Design Scheduled to begin Q4 2025 Pyramid/O′Riley – Design Scheduled to begin Q2 2026
Southeast Metro Park Improvement	Synthetic turf on four soccer fields and four softball fields with irrigation upgrade and lights & design, engineer & construct a new maintenance facility	(2023 Bond) Preliminary Engineering Report (PER) expected to start in Q3 2026.

PUBLIC WORKS – CIP Work Plan

MID-TERM (2-4 Year Projects)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Arterial A construction	Finish outdated 95% design, ROW, and Construction for a new 4-lane divided roadway with bike lanes and sidewalks. North/South Arterial Capacity to provide relief to the local community dealing with cut-through and truck traffic. Provides connections to Braker and US290.	(2023 Bond) Preliminary Engineering Report (PER) scheduled to begin Q2 2027. Construction scheduled to begin Q2 2030

PUBLIC WORKS – CIP Work Plan

MID-TERM (2-4 Year Projects)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Bee Creek Road from Lakehurst Road to Highland Boulevard	Improve from a 2-lane undivided roadway with no shoulders to a SAFE2 cross section that includes a 2-lane divided roadway with a two-way left turn lane, shoulders, and a shared use path on one side from Lakehurst Road to Highland Boulevard.	(2023 Bond) Final design expected to be completed in Q3 2027
Blake Manor Road (Taylor Lane to Burleson Manor Road)	Widen from a 2-lane undivided roadway to a 4-lane divided roadway with shoulders from Taylor Lane to Burleson Manor Rd	(2023 Bond) Final design expected to be completed in Q4 2027
Cameron Road East of SH130	Widen from a 2-lane roadway without shoulders to a 4-lane divided roadway with a shared-use path from Pecan Street to Fuchs Grove Road.	(2023 Bond) Final design expected to be completed in Q3 2027
Howard Lane SUP	Install at Shared Use Path (SUP) on the south side of Howard Lane (aka McNeil Road) from McNeil Drive to McNeil-Merriltown Road.	(2023 Bond) Final design expected to be completed in Q2 2028
Rowe Lane (SH130 to Hodde Lane)	Improved from a 2-lane undivided roadway with no shoulders to a SAFE2 cross-section that includes a 2-lane divided roadway with a two-way left turn lane, shoulders, and a shared-use path on one side from SH130 to Hodde Lane	(2023 Bond) Final design expected to be completed in Q4 2027
Substandard Roads	Work with the Substandard Roads Task Force to develop prioritization criteria for accepting and improving approximately 112 miles of roadways in the unincorporated area.	Deer Creek North- Construction is scheduled to begin in Q1 2027 Deer Creek South - Construction is scheduled to begin in Q1 2027 Lago Ranchos – Construction is scheduled to begin in Q1 2027 Cardinal Hills Unit 15 – Construction is scheduled to begin in Q1 2028 Cardinal Hills Unit 15 – Construction is scheduled to begin in Q1 2028 Pyramid/O'Riley – Construction is scheduled to begin in Q3 2028

PUBLIC WORKS – Fleet Services		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Comprehensive Fleet Analysis	Consulting contract to perform a comprehensive analysis of Fleet Operations	Continue comprehensive “right-sizing” recommendation to reduce carbon footprint.
Vehicle Charging Infrastructure	Working with a contractor to install EV charging equipment	EV chargers are being installed in priority parking locations where the EV units will be parked.
Purchases of vehicles and equipment	Purchase all scheduled replacement and new vehicles and equipment	Working with each department on replacement vehicles or adding new vehicles. Replacing vehicles with Hybrid or EV units where they are a fit to reduce the carbon footprint. We are working on updating the replacement criteria to have a more robust vehicle replacement cycle.
FY23 Fleet Audit Report	Work on solutions to address issues identified in the fleet audit. Pursue additional personnel recommended in the audit.	Contracted with NAPA to provide in-house parts support for the maintenance shops. This will increase efficiencies in getting parts to the needed repairs. Received two new Tech positions in the FY26 budget, and are in the hiring process.

PUBLIC WORKS – Fleet Services		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Comprehensive Fleet Analysis	Consulting contract to perform a comprehensive analysis of Fleet Operations	Working with all departments, PBO, and Commissioners Court to carry out recommendations from the Fleet Consultant. This includes purchasing and disposal of equipment and daily operations.
Alternative Fuels	Look at what alternative fuels could be used for the county that would reduce emissions and move away from gasoline consumption.	We have been buying Hybrid and EV units where they are a fit to replace the older fossil fuel units as they age out. We are looking at replacing some of the construction equipment with EV units for FY26. This will be an ongoing process moving forward.

PUBLIC WORKS – Fleet Services		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Comprehensive Fleet Evaluation and Analysis	Follow the Court-directed objectives outlined in the Implementation Plan	Continue the right-sizing of the vehicles with emphasis on Hybrid and EV vehicles and Equipment.
Integration of Alternative fuel Vehicles	Implementation of alternative fuel vehicles and infrastructure	Continue to implement programs that would reduce the carbon footprint of the county's emissions from vehicles. In the very early stages of electrification of the fleet, there is an anticipation of manufacturers' goals of full electrification by 2035.

PARKS

MISSION STATEMENT

Travis County Parks enhances the quality of visitors' lives through diverse outdoor experiences, connections to regional Texas history and culture, and stewardship of natural resources.

We are committed to...

- Providing diverse outdoor recreational and educational opportunities for everyone
- Preserving natural, historical, and cultural resources
- Improving outdoor experiences for everyone
- Maintaining clean, safe parks and facilities
- Outstanding customer service and hospitality
- Innovative approaches to resource conservation

PROGRAM GOALS

- **Support the health and wellbeing of Travis County residents by:**
- Providing diverse recreational opportunities
- Providing clean, safe, comfortable parks
- Providing access to natural areas
- Supporting multi-modal transportation for all ages and abilities

- **Protect natural and cultural resources by:**
- Designing and maintaining environmentally sustainable parks and facilities
- Managing land to achieve greatest ecological value
- Balancing recreational and ecological needs
- Preserving cultural resources and ecological diversity

- **Utilize Travis County resources responsibly by:**
- Using cost-effective operation and maintenance practices
- Leveraging resources through partnerships that promote conservation and recreational opportunities
- Promoting local and regional use of County parks
- Mitigating the impact of natural hazards
- Engaging the public to identify recreational preferences
- Constructing parks to the planned aesthetic and performance standard

Travis County Parks system consists of 13,030 acres with 30 parks open to the public and manages an additional 18,821 acres of Travis County School Land property in Throckmorton County. TC Parks serves the entire population of Travis County and is primarily responsible for building and maintaining parks in unincorporated Travis County. In addition, County parks are heavily used by residents of adjacent the adjacent counties (Williamson, Bastrop, and Hays), as well as residents of the major metropolitan areas of Houston, Dallas and San Antonio.

The park system initially consisted of smaller rural area parks. The first being Selma Hughes, Fritz Hughes and Tom Hughes each offering lake access to Lake Travis and Lake Austin. Selma, the mother to Fritz and Tom, donated the parkland(s) to Travis County in 1939, each named after the Hughes family members. By the 1980s, the County was operating a substantially larger system, managing seven (7) LCRA properties on Lake Travis and acquiring larger parks of its own, including Hamilton Pool Preserve and Webberville Park. 2026 will mark the 50th year Pace Bend Park, Cypress Creek Park and Arkansas Bend Park have been recreationally leased from the LCRA.

The emphasis on providing water-related recreational opportunities continued through the 1990s. In the latter part of the decade, though, the county started developing metropolitan parks that are primarily facility-based: they have major sports complexes and special use facilities such as skateboard parks and BMX tracks as their main attractions. By locating them near high growth areas – Pflugerville, Manor, and Del Valle – Travis County Parks established a greater presence in eastern Travis County.

Most recently, Travis County Parks has renewed its focus on natural resource-based recreation. In 2005, with voter approved bond funds, the County initiated development of river and creek trail corridors throughout the county, a commitment supported by successful passage of the 2011, 2017 and 2023 bond packages.

Continued commitment to land acquisition and conservation efforts was supported by the passage of Proposition B in November of 2023. Proposition B included $200,000,000 in bond funding for the acquisition and conservation of parkland and open space throughout Travis County and an additional $76,000,000 for park improvements.

ACHIEVEMENTS

Parks Response to Flood Event

- On July 4, 2025, TC Parks was one of the first County agencies to respond to the flood disaster. Park Rangers were on-scene early that morning at the request of Emergency Management to assist with search and rescue efforts. In the coming hours this role would expand to include Land Management Wildland Fire assisting with clearing roads from debris removal. Parks would remain on scene for many days and nights, working 24 hours a day to provide relief and support efforts. In the coming days and weeks, Parks role would expand to include many of the previous mentioned duties, as well as, staffing command posts, developing and implementing operational plans such as providing 24/7 support for law enforcement and medical response to citizens trapped due to bridge washout, debris clearance and removal, and delivering critical supplies to citizens. This role would expand even more when we were tasked with developing and implementing the incident point of distribution then staffing this location from July through August before relinquishing responsibility to Emergency Management.

Acquisition and Planning

- Continued to partner closely with the Travis County Parks Foundation to strengthen community engagement, expand free public programming, and support long-range planning across the parks system. Highlights include the third annual *For the Love of Parks Festival* at Richard Moya Park, which drew more than 2,000 attendees; the launch of the countywide *Discover Your Parks* campaign; and continued growth of the *Night Sky Program*, including the 10-year Reimers Ranch Observatory celebration and expanded volunteer training. The Foundation advanced the 70-mile Greenways Initiative through new partnerships and StoryMap development, broadened access through free community programs such as star parties and an Austin FC youth soccer clinic and made significant strides in building the Park Stewards volunteer network. TCPF also

played a key role in public engagement for the Parks Comprehensive Plan, built a strong community of Patrons of the Parks through expanded fundraising and a successful donor dinner at RGK Ranch Park, and increased organizational capacity with new board members and additional program and fundraising support.

- Acquisition and conservation of over 43 acres of park land using 2023 Bond funds.
- Continued to work with Mend Collaborative on the TC Parks Comprehensive Plan expanding the scope of work to include the Pace Bend Vision Plan and the Park Land Management Plan. Conducted a robust community engagement effort for the plan with partners from the TC Parks Foundation and the National Parks Service, RTCA group. The Comprehensive Plan will be adopted in early 2026.
- Updated project plans to meet current codes and design standards on for Bee Creek Sports Complex fields 6 and 7 and the Arkansas Bend Community Building.
- Initiated professional services agreement for the master and vision planning for Reimers Ranch Park and RGK Ranch Park.
- Terminated the agreement with the US Army Corps of Engineers for park development at the Timber Creek flood buyout properties. Received $2.9 million from USACE after paying for design documents.

Park Operations

- Hosted first long-distance trail run event at Southeast Metropolitan Park and developed plan to expand primitive trail system with our partners the Travis County Parks Foundation, Great Springs Project and Tejas Trails.
- Use of Del Valle Sports Complex, Northeast Metro Park and Richard Moya Park by Pets Alive for service events including spay/neuter clinics.
- Lower Colorado River Cleanup – LoCo Trash Bash organized by user groups of the river and sponsored by Travis County Parks Foundation (TCPF) and TC Parks and removed 13,000 pounds of trash including 55 tires.
- Coordinated East Parks Spring Clean with Travis County Parks Foundation and Colorado River Alliance with 104 volunteers over 7 parks and removed 1,000lbs of trash and 140lbs of recyclables
- One additional park staff received the Certified Park and Recreation Professional (CPRP) certification offered by the National Recreation and Park Association (NRPA). The CPRP certification is the national standard for all Parks and Recreation professionals. Attaining the CPRP designation shows that staff have met education and experience qualifications and illustrates commitment to the profession as well as knowledge and understanding of key concepts within parks and recreation. Twenty-hours of Continuing Education Units (CEUs) are required to maintain the certification which must be renewed every two (2) years. Six (6) Travis County Parks staff are now designated with this certification.
- Generated over $168,400 through the Commercial Boat Permit Program which is an increase of over $7,600 from 2024 and this was accomplished while reducing the allotted vessels one (1) company could permit with an overall limit of 130 vessels within the program for 2025.
- Approved park managers to utilize purchase cards for improved ability to acquire items to maintain the parks.

- Completed rehabilitation of the eight (8) baseball fields at Northeast Metropolitan Park to provide improved playing surface and drainage.
- Completed construction on improved track surface of BMX racetrack at Northeast Metropolitan and hosted second USA BMX National race out of a five-year agreement to host.
- Completed repairs to historical structure within East Metro Park to ensure structural integrity of the building
- Added two (2) autonomous athletic field striping machines to the park system in addition to the one existing autonomous striper already at Northeast Metropolitan Park. One of the new machines benefits Bee Creek Sports Complex and the other new machine benefits the East Parks by providing improved layout of the fields and reducing staff labor time required to stripe fields for play.
- Coordinated over 160 programs and events in TC Parks (see table below).

Date of Event	Park	Event Name	Company / Org.
1/1/25	ARKANSAS BEND PARK	Northshore New Year's Trail Challenge (Marathon and Half-Marathon)	Fit Foundation LLC
1/17/25	REIMERS RANCH PARK	Bank Of America Commercial	Bank of America
1/18-1/19/25	NORTHEAST METRO PARK	Soccer Resort Austin Classico	Soccer Resort
1/18/25	RICHARD MOYA PARK	MLK Coffee Lovers Run	For Glo LLC

Date of Event	Park	Event Name	Company / Org.
1/18/25	NORTHEAST METRO PARK	Gingerbread Lane 5k, 10k	Bigfoot Running Co
1/26/25	NORTHEAST METRO PARK	Time Travel Cross Country	Bodies Race Co
2/1-2/2/25	NORTHEAST METRO PARK	2025 Girls Showcase Event	LoneStar Soccer
2/8/25	NORTHEAST METRO PARK	Annual Adult Flag FB Tournament	Local Sponsor
2/13/25	TOM HUGHES PARK	Happy Birthday Film	Local Sponsor
2/14-2/15/25	ARKANSAS BEND PARK	Trails by Moonlight; Snow Moon	Fit Foundation LLC
2/15/25	SOUTHEAST METRO PARK	Community Star Party	Travis County Parks Foundation
2/15/25	NORTHEAST METRO PARK	Valentine’s Day Run	For Glo LLC
3/2/25	PACE BEND PARK	Texas Senior Games 2025	Bazard LLC
3/4-3/9/25	SOUTHEAST METRO PARK	Great Springs Project Trail Run	Tejas Trails
3/8/25	WEBBERVILLE PARK	Community Outreach Event	Travis County Health & human Services Dept.
3/8/25	REIMERS RANCH PARK	Coyote Student Short Film	Neverending Productions
3/9/25	PACE BEND PARK	Bevoman Triathlon 2025	Bevoman Triathlon
3/15-3/16/25	PACE BEND PARK	Meteor's Pace Bend	Meteor Cafe, Boneshakers, Akerman Law
3/15/25	RICHARD MOYA PARK	St Paddy’s Arbor Run Day	For Glo LLC
3/16/25	RICHARD MOYA PARK	St Paddy's	Big Foot Running Co
3/22-3/23/25	NORTHEAST METRO PARK	Baseball Tournament	Local Sponsor/Josh Sanders
3/30/25	PACE BEND PARK	Wildflower Run	Fit Foundation LLC
3/29-3/30/25	SOUTHEAST METRO PARK	Baseball Tournament	Local Sponsor/Nels Tobias
3/30/25	SELMA HUGHES PARK	Holi Celebration	Steiner Community

Date of Event	Park	Event Name	Company / Org.
4/5/25	RICHARD MOYA PARK	Super Heroes Run Against Breast Cancer	For Glo LLC
4/5-4/6/25	NORTHEAST METRO PARK	PG The Lone Star State Super Regional NIT	Walk Off Sports LLC
4/6/25	SOUTHEAST METRO PARK	Spring Fling	Big Foot Running Co
4/9/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
4/12/25	PACE BEND PARK	Texas Roundup SDSC	Alvean Azurin
4/12-4/13/25	NORTHEAST METRO PARK	Youth Baseball Tournament	Local Sponsor/Nels Tobias
4/17/25	BEE CREEK SPORTS COMPLEX	IST Sports Day	International School of Texas
4/19/25	PACE BEND PARK	Coastal Conservation Association Boat Raffle	Coastal Conservation Association Boat
4/26/25	PACE BEND PARK	Xterra ATX	Race Revolutions LLC
4/25-4/27/25	WEBBERVILLE PARK	2025 Texas MS 150	Cadence Sports Inc
4/25/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
4/24/25	BOB WENTZ PARK	Film Shoot	Lake Travis Film LLC
4/26-4/27/25	NORTHEAST METRO PARK	PG CTX Belt Wars	Walk Off Sports LLC
4/26/25	EAST DISTRICT PARKS	East Parks Spring Cleanup 2025	Colorado River Org.
4/26/25	BEE CREEK SPORTS COMPLEX	Bee Creek Sports Complex Star Party	Travis County Parks Foundation
4/26/25	NORTHEAST METRO PARK	Habesha Youth Soccer "Friendly Games"	Local Sponsor/ Tewodros Wondmneh
5/2/25	LOOP 360 BOAT RAMP	Long-View Cardboard Boat Regatta	Long-View Micro School
5/3/25	RICHARD MOYA PARK	Cinco de Mayo Day Run	For Glo LLC
5/3-5/4/25	NORTHEAST METRO PARK	Baseball Tournament	Local Sponsor/Nels Tobias

Date of Event	Park	Event Name	Company / Org.
5/6/25	HAMILTON POOL PRESERVE	Commercial - Spectrum Communications	AMD Films Inc
5/7/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
5/9-5/11/25	REIMERS RANCH PARK	Troop 9 Climbing and Campout	Boys Scout Troop 9
5/10/25	PACE BEND PARK	Texas Tournament Zone	Texas Tournament Zone
5/10-5/11/25	NORTHEAST METRO PARK	PG Central Texas Super Regional NIT	Walk Off Sports LLC
5/17/25	RICHARD MOYA PARK	For The Love of Parks	Travis County Parks Foundation
5/18/25	PACE BEND PARK	Faith Angler Network High School Fishing	Faith Angler Network
5/21/25	DEL VALLE SOFTBALL COMPLEX	SW Airlines SB Tournament	Southwest Airlines
5/23/25	NORTHEAST METRO PARK	Academy Sports - social media	Sports Academy & Outdoors
5/23/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
5/24-5/25/25	ARKANSAS BEND PARK	Austin's Backyard Marathon	Fit Foundation LLC
5/25/25	SOUTHEAST METRO PARK	Hometown Half	Bodies Race Co.
5/25/25	HIPPIE HOLLOW PARK	First Splash	Local Sponsor/Ronald Delaney
5/24-5/25/25	NORTHEAST METRO PARK	PG Central Texas Super Regional NIT	Walk Off Sports LLC
5/24-5/25/25	NORTHEAST METRO PARK	KAA Soccer Tournament	Kachin American Assn.
5/31/25	BEE CREEK SPORTS COMPLEX	TC Kickball Tournament	Travis County Employee
6/4/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
6/5/25	EAST METRO PARK	Company Picnic	AMAT-APPLIED MATERIALS
6/5/25	SOUTHEAST METRO PARK	Walmart Commercial	Walmart

Date of Event	Park	Event Name	Company / Org.
6/6-6/7/25	SOUTHEAST METRO PARK	First Annual Fire Fest (BBQ-cook off)	Austin Fire Auxillary
6/8/25	PACE BEND PARK	June Dad's Day Dash	Fit Foundation LLC
6/8/25	SOUTHEAST METRO PARK	The Sun-Glasses 5k-10k	Local Sponsor
6/9-6/12/25	SOUTHEAST METRO PARK	Summer Camp	British Academy of Soccer
6/11/25	NORTHEAST METRO PARK	Celsius Photoshoot	Major Media Agency
6/13/25	EAST METRO PARK	Rodeo-practice	TNR-Road and Bridge
6/14-6/15/25	BEE CREEK SPORTS COMPLEX	Austin Lacrosse Summer Invitational	LTYA
6//14/25	RICHARD MOYA PARK	Father's Day Run	For Glo LLC
6/16-6/20/25	NORTHEAST METRO PARK	Athletico de Madrid Summer Camps	Athletico de Madrid Summer Camps
6/16-6/20/25	NORTHEAST METRO PARK	SSC Kids Summer Camp	Austin Sports / Social Club
6/20/25	DEL VALLE SOFTBALL COMPLEX	Pet Spay/Neuter Clinic	Emancipet
6/21/25	RICHARD MOYA PARK	Coff and Muffin Day Run	For Glo LLC
6/21-6/22/25	NORTHEAST METRO PARK	Shruums Drip Flag Football Tournament	Local Sponsor/Brendon Campbell
6/21/25	WEBBERVILLE PARK	Night Sky Explorer Patch Program	Travis County Parks Foundation
6/22/25	NORTHEAST METRO PARK	Soccer Summer Camp	British Academy of Soccer
6/23-6/26/25	NORTHEAST METRO PARK	Soccer Summer Camp	British Academy of Soccer
6/23-6/26/25	NORTHEAST METRO PARK	Nike Soccer camp	US Sports Camps
6/28-6/29/25	DEL VALLE SOFTBALL COMPLEX	DOSXX Festival-Softball Tournament	USSSA Softball
6/28-6/29/25	SOUTHEAST METRO PARK	DOSXX Festival-Softball Tournament	USSSA Softball

Date of Event	Park	Event Name	Company / Org.
6/28/25	EAST METRO PARK	The Man In Me	The Man In Me
6/28/2025	EAST METRO PARK	All American footrace	Bodies Race Company
6/29/2025	RICHARD MOYA PARK	Loretta" Film shoot	AyaGozie Productions
7/7-7/11/25	NORTHEAST METRO PARK	Nike Soccer Camp	US Sports Camps
7/12/25	PACE BEND PARK	Solstice Circuit Challenge	Fit Foundation LLC
7/12/25	EAST METRO PARK	Tiger Soccer	Local Sponsor/Felix Hernandez
7/18/25	EAST METRO PARK	Glow in the Park	Manor New Tech High School
7/19/25	NORTHEAST METRO PARK	Soccer Youth Tournament	Eagle Cup
7/19/25	HIPPIE HOLLOW PARK	5th Annual Lone Star Skinny Dip	Local Sponsor/Garrett Smith
7/21-7/25/25	NORTHEAST METRO PARK	Nike Soccer camp	US Sports Camps
8/2/25	BOB WENTZ PARK	Hobie Day	Big Brothers Big Sisters of Central Texas
8/2/25	NORTHEAST METRO PARK	Society of Sisters IncSchool suppy giveaway	Big Brothers Big Sisters of Central Texas
8/2/25	RICHARD MOYA PARK	Single and Friends Run	For Glo LLC
8/9/25	DEL VALLE SOFTBALL COMPLEX	ATX Summer Bash	Local Sponsor/Chris Standard
8/9/25	NORTHEAST METRO PARK	Bike rodeo	Cub Scout 685 Bike Rodeo
8/10/25	RICHARD MOYA PARK	USMC-Weapons Family Day	USMC
8/16-8/17/25	SOUTHEAST METRO PARK	Softball Tournament	Local Sponsor/Delmis Benitez
8/16/25	PACE BEND PARK	Night Sky Explorer Patch Program Ages 18+	Travis County Parks Foundation
8/22/25	SOUTHEAST METRO PARK	Westlake HS Cross Country Event	Westlake HS / Eanes ISD

Date of Event	Park	Event Name	Company / Org.
8/23/25	BOB WENTZ PARK	Texas Kappas Fall 2025 Rush Shoot	Kappa Phi Lambda Sorority Inc.
8/23/25	NORTHEAST METRO PARK	TCRP Picnic	Travis County Republican Party
8/29-9/2/25	NORTHEAST METRO PARK	Lonestar Soccer-Labor Day Tournament (Fri-Mon)	Lonestar Soccer Club
8/31/25	HIPPIE HOLLOW PARK	Last Splash	Local Sponsor/Ronald Delaney
9/2/2025-12/31/2025	NORTHEAST METRO PARK	Christian Homeschool PE	Christian Homeschool Athletic
9/8/25	EAST METRO PARK	Whitlow Green EPA Smoke School, LLC	Whitlow Green EPA Smoke School
9/13/25	PACE BEND PARK	Tejas Trails - Mellow Trail Race	Tejas Trail
9/14/25	REIMERS RANCH PARK	Latino Conservation Week: A day at the rio	Latino Outdoors
9/17/25	EAST METRO PARK	Manor ISD MS Cross Country Meet	Manor ISD
9/19/25	TOM HUGHES, BOB WENTZ AND CYPRESS CREEK PARK	The Guardian Film Shoot	The Guardian
9/26-9/28/25	RICHARD MOYA PARK	Revenant Cross (Cyclocross)	ATC Racing
9/27/25	WEBBERVILLE PARK	Cross Country	NYOS Charter School
9/27/25	RICHARD MOYA PARK	Del Valle High School JROTC (Park cleanup)	Del Valle High School
10/4/25	RICHARD MOYA PARK	NASA's International Observe the Moon Night	Travis County Parks Foundation
10/4/25	REIMERS RANCH PARK	Limestoner Climbing Competition	The Texas Climbers Coalition
10/3-10/5/25	NORTHEAST METRO PARK	Tx National 2025 (BMX 4th National Race)	USA BMX
10/3-10/10/25	NORTHEAST METRO PARK	Rodeo-practice	TNR-Road and Bridge
10/4/25	RICHARD MOYA PARK	Oktoberfest Run	For Glo LLC

Date of Event	Park	Event Name	Company / Org.
10/4-10/5/25	RICHARD MOYA PARK	Texas Cyclocross (USA Cycling Series)	TX Cyclocross
10/4-10/5/25	EAST METRO PARK	Control The Zone	Local Sponsor/Nels Tobias
10/10-10/12/25	WEBBERVILLE PARK	Limon Family Reunion	Local Sponsor
10/11/25	NORTHEAST METRO PARK	4th Deusi Re-Cup 2025 (Soccer Tournament)	Greater Austin Nepoli Society
10/11/25	BOB WENTZ PARK AND MANSFIELD DAM PARK	Open House (public feedback for Park Comprehensive Plan)	TC Parks & Mend Collaborative
10/12/25	SOUTHEAST METRO PARK	Day of the Dead	Big Foot Running Co
10/17/25	NORTHEAST METRO PARK	Rodeo Practice	TNR Road & Bridge
10/18/25	WEBBERVILLE PARK	2025 LoCo Trash Bash (Little and Big Webberville Parks)	Local Sponsor/ John Erskine
10/18/25	NORTHEAST METRO PARK	Austin Korean Soccer	Local Sponsor/Michael Choi
10/18/25	NORTHEAST METRO PARK AND RICHARD MOYA PARK	Open House (public feedback for Park Comprehensive Plan)	TC Parks & Mend Collaborative
10/18/25	EAST METRO PARK	AUS GMI CUP	GMI TX
10/18-10/19/25	EAST METRO PARK	Baseball Tournament	Local Sponsor/Nels Tobias
10/25/25	NORTHEAST METRO PARK	TASL Skate Event	Texas Amateur Skateboard League
10/25/25	SOUTHEAST METRO PARK	Monster Mash Bash	Del Valle Little League
10/25/25	SOUTHEAST METRO PARK	Softball Tournament	Liga Venezolana de Softball LLC
10/27/25	MANSFIELD DAM PARK	Sen. Sarah Eckhardt - Speaking/campaign video	Local Sponsor/ Sen. Sarah Eckhardt
10/28-11/1/25	EAST METRO PARK	NADGT (North American Championships)	NADGT
10/28-10/29/25	SOUTHEAST METRO PARK	Pheso Parma Shoot	Local Sponsor/Tobie Wahl
10/30/25	REIMERS RANCH PARK	VNA 6th grade field trip	Valor North Austin (public charter school)

Date of Event	Park	Event Name	Company / Org.
11/1/25	BOB WENTZ PARK	Donut Dash	Fit Foundation LLC
11/1-11/2/25	WEBBERVILLE PARK	Webberville Cyclocross Weekend	The Violet Crown Sports Assn
11/1/25	DEL VALLE SOFTBALL COMPLEX	Adrianna Rebecca Sepeda Memorial Scholarship Kickball Tournament	Local Sponsor/Mario Sepeda
11/1-11/2/25	WEBBERVILLE PARK	Internal Corporate Cricket	Local Sponsor/Rajesh Kumar
11/1-11/2/25	NORTHEAST METRO PARK	Five Tool Baseball Tournament	Alliance Baseball
11/8/25	RICHARD MOYA PARK	Aware Run 5k	Local Sponsor/Danielle Craig
11/8-11/9/25	EAST METRO PARK	ATXGFL Playoff	Local Sponsor/Kyle McCracken
11/8/25	REIMERS RANCH PARK	Samagundi Trail Race	Trail Roots Running
11/8-11/9/25	NORTHEAST METRO PARK	Hats Off Classic Baseball Tournament	Alliance Baseball
11/9/25	PACE BEND PARK	Otillo Swim Run	Camp TexLake
11/14-11/16/25	EAST METRO PARK	EastMetro Cyclocross	Local Sponsor/David Comer
11/15-11/16/25	BEE CREEK SPORTS COMPLEX	Austin Authentic Boys Lacrosse Tournament	LTYA
11/15-11/16/25	NORTHEAST METRO PARK	Hats off Classic BB Tournament	Local Sponsor/Nels Tobias
11/18/25	NORTHEAST METRO PARK	ATX 3 Wheel Get Together	Local Sponsor/Kevin Brown
11/21-11/23/25	BEE CREEK SPORTS COMPLEX	LTFC Fall Brawl	LTYA
11/22/25	NORTHEAST METRO PARK	Cub Scout Orienteering	Capitol Area Council
11/22/25	EAST METRO PARK	Turkey Trail	Bodies Race Co
11/29/25	PACE BEND PARK	Cranksgiving 2025	KOM Trails
12/6/25	EAST METRO PARK	5K with ALPFA	Local Sponsor/Fiorella Velasquez

Date of Event	Park	Event Name	Company / Org.
12/6-12/7/25	NORTHEAST METRO PARK	2025 Bat City Cup	LoneStar Soccer
12/7/2025	REIMERS RANCH PARK	Annual Patrons of the Parks Star Party	Travis County Parks Foundation
12/13/2025	MANSFIELD DAM PARK	Night Sky Explorer Patch Program	Travis County Parks Foundation
12/14/2025	PACE BEND PARK	Holiday Victory Lap	Fit Foundation LLC

Park Improvement Projects

Policy and Procedure

- Through the input of park staff, we are creating a work order system and a standard flow of communication to streamline work requests and be consistent through all parks.
- Work has started on a database of fixtures and accessories used at all county parks with the goal of finding what works best for park staff and constituents. This will help standardize the fixtures and accessories across the County, which will allow for consistency with repairs, maintenance, and keepings items in stock. In addition to this, items will be more affordable and faster to resource, making maintenance more efficient.
- The Staff Master Electrician has dramatically improved operations by dropping material and labor costs and being more available to take care of projects that would normally be delayed by an outside contractor.

Park Projects

- Pace Bend Park
  - Replaced (15) deteriorating restroom roofs
  - Replaced the leaking office roof
  - Remodeled office to accommodate more staff and create a better environment
  - Found new well site that is currently in design stage. This new well will more than double the current water pressure, allowing us to better serve constituents and staff.
  - Found location for new septic system, which will replace the malfunctioning existing septic system. This will allow for more available restrooms.

- Bee Creek Sports Complex
    - Installed new batting cages.
    - Created solution for lack of drainage, erosion issues, and water/debris collection at main thoroughfare between the baseball fields.
- Reimers Ranch Park
    - Began planning and development for (2) new mountain bike flow trails.
    - Installed new entry and wayfinding signage.
- Hamilton Pool Preserve
    - Installed new entry and wayfinding signage.
- Northeast Metro Park
    - Replaced several sidewalks that were dangerous tripping hazardous.
    - Improved BMX facility and surrounding hardscape.
    - Updated light fixtures across the park.
    - Freezeproof restroom chases to prevent further repairs.
    - New entry and wayfinding signage in production.
- East Metro Park
    - Completed repairs and preservation of Historic African American School.
    - Updated light fixtures across the park.
    - New entry and wayfinding signage in production.
- Southeast Metro Park
    - Completed restroom remodel and fixture replacements.
    - Completed remodel of Yellow House
    - Updated light fixtures across the park.
    - New entry and wayfinding signage in production.
- Richard Moya Park
    - Planning and development phase began of lifting Moore’s Crossing Bridge to be out of the flood plain.
    - Began septic system replacement.
    - New entry and wayfinding signage in production.
- Septic System Inspections
    - Completed thorough and extensive inspections of (6) park septic systems.
    - Received detailed reports from inspections, including recommendations for repairs and maintenance.
- Park Signage
    - In addition to the entry and wayfinding signage for two (2) parks, Hamilton Pool Preserve and Reimers Ranch Park and four (4) additional Park signage packages are currently in production (NEM, EM, SEM, RM).

Park Land Management

Staffing and Capacity Building

This year, the Land Management Program continued to mature as an integrated and unified operation across Forestry, Stewardship, and Fire Management. Stable leadership and senior technical staff enabled the program to shift from capacity building toward coordinated project delivery, workforce development, and cross-program support. As responsibilities expanded to additional facilities, newly acquired lands, and out-of-county properties, staff leveraged interdisciplinary skills and partnerships to maintain operational coverage while strengthening long term program capacity.

Systems and Partnerships

Land management systems and partnerships were actively used this year to support planning, tracking, and implementation of work across the park system. Monitoring, reporting, and project-tracking tools will continue to inform project prioritization, documented outcomes, and support planning and reporting needs. Coordination with Emergency Services Districts, county partners, and regional land management agencies strengthened preparedness, collaborative operations, and integration into countywide response and recovery efforts.

Training and Interagency Collaboration

Training and interagency collaboration expanded significantly this year, with staff delivering and participating in 40+ specialized training courses across wildland fire, incident management, arboriculture, and stewardship disciplines. Training efforts were closely tied to operational work, improving individual qualifications, shared standards, and coordinated response capacity among county staff and external partners.

Equipment and Operations

The Land Management Program completed a substantial volume of planned and response-based work this year. Staff carried out 30+ prescribed fire operations totaling approximately 1,000 acres and treated 60+ acres through mechanical fuels reduction, focusing on high-use and high-risk areas. In parallel, the program supported 11 in-county incidents and severe weather events and completed multiple out-of-county deployments, demonstrating the ability to balance long-term land stewardship with all-hazards response while maintaining readiness for county needs.

Park Police

- This year, the Park Police continued their certifications as police officers, EMTs, and wildland fire-fighters. This is a distinction only a few agencies have attained. Given the County-wide responsibilities, personnel have been strategically positioned and equipped for quick response to virtually any type of emergency in a lead or backup role. This results in much better outcomes to emergencies, reduced response times, increased effectiveness and efficiencies.

- In April, Park Police took delivery of a new 26-foot, Fluid Patrol Boat, designed for law enforcement and emergency-type patrol and response. In June, we hosted the Texas Department of Public Safety – Tactical Marine Unit spending two (2) weeks training nine (9) staff as boat captains and operators. The vessel is now being utilized for shore patrol duties in and around Travis County Parks and boat ramps. It has been used on major holidays for law enforcement and emergency response.

- In August, Park Police took delivery of a new command trailer that will be used for law enforcement and medical response at special events in parks and other locations. Modifications are ongoing to make it more compatible and capable with the final phase of the buildout scheduled for completion by mid-FY2026.

- Park Rangers continued their medical training efforts with the Division of Clinical Practitioners and Education (DCPE). This year, DCPE conducted monthly training to keep Park Rangers proficient at minimum medical standards. In addition, DCPE, in coordination with STAR Flight, provided a substantial amount of specialized emergency response training that will prove beneficial for park visitors and all of Travis County. Currently, we have twenty-nine (29) EMTs ranging from EMT – Basic to EMT – Paramedic. With four (4) pending training and certification. We also have four (4) from Parks Operations and one (1) from Land Management

- As a medically-trained first responder organization, Park Police responded to approximately 282 assistance calls from EMS and Fire. In addition, medical intervention was rendered approximately 82 times that led to better patient outcomes. The year prior, we assisted EMS and Fire approximately 167 times rendering medical intervention efforts approximately 58 times; the increases are 68% and 41% respectively. Since 2022, this has resulted in a doubling of medical responses which resulted in better patient outcomes, including lives saved.

- In 2022, Park Police reclassfied two (2) Park Rangers as Park Detectives. Since the detective positions have been created, multiple crimes occurring in and around Travis County Parks have been investigated and solved. Park Detectives provide 24/7 coverage assisting Park Rangers with complex and more serious crimes. This year, they were able to develop leads from a minor crime uncovering a complex criminal organization operating in the Central Texas area responsible for dozens of crimes. This was the second time in as many years Park Detectives have solved major crimes not only impacting Parks but other jurisdictions as well.

- Park Police play a very active role with respect to special events from receiving the application to conclusion of the event. We assess every special event application to ensure that minimum public safety and resource protection needs are met. This year, Park Rangers worked more than 1000 hours providing security and medical response for park events.

- Park Police continue their efforts providing comprehensive law enforcement protection and support for BCP. With the hiring of additional personnel in late 2024 and completion of their training, Park Rangers are now able to conduct daily checks without interruption. This allows for better protection of BCP properties and ensures protection efforts are commensurate with expectations.

- Park Police provided support efforts to Natural Resources by conducting advanced first aid training for their personnel. In addition, we provide them with medical equipment carried in county vehicles, utilized on foot patrols, and in offices. We also provide the same training and equipment for Land Management personnel. This proves beneficial for interoperability and more consistent, effective and efficient training across various programs.

- Park Police provided medical training to the CAPCOG Police Academy #102. Their role was to teach cadets basic medical care to meet state requirements. This is beneficial for our personnel and goes a long way to fostering and strengthening relationships with other agencies. This same support is also provided to other agencies within the Travis County law enforcement community. This role will likely expand to other agencies in 2026.

- Park Police have worked with TNR Fleet, IT and Facilities to develop a more comprehensive and robust security system for Fleet to include interior and exterior buildings, security in and around fuel pumps, and security of equipment inside buildings. At present, we are on track to complete this project in early 2026. This same process is in the initial assessment stage for TNR Road and Bridge.

- The Park Police continue to work with our partners at Travis County Constable’s Office PCT #5 and the Travis County Office of Security and Protection (OSP), conducting joint training and qualifications. This year was no exception with Park

Rangers assisting with firearms qualifications, taser training, and conducting background investigations for prospective OSP applicants. Additionally, Park Ranger equipment has been provided to OSP for long-term use.

- In coordination with STAR Flight, Park Police developed a plan to build and install dedicated landing zones and EMS parking areas across the park system. At present, the project is estimated to be one-half completed with the remaining locations tentatively scheduled for this winter. This will make emergency responses and patient transfers much quicker and easier for incidents occurring in parks. Additionally, the landing zones are available for use anytime by STAR Flight, regardless of whether the park is open or closed, in cases where they need to rendezvous with other emergency personnel for patient transfer.

- On September 30, 2025, updated Park Rules were approved by the Travis County Commissioner's Court. In addition, Park Police have developed a comprehensive internal training program for rule enforcement, tracking, monitoring, and appeals.

HURDLES & CHALLENGES THROUGH 2027

TC Parks will continue to manage issues created by increased demand for park services while also maintaining facilities subject to heavy use and aging infrastructure. While the County has been successful in securing funds for capital improvements, escalation of labor and material costs makes project budgeting challenging and often extends the timelines and schedules of CIP bond projects. Obtaining adequate funding to maintain and repair aging infrastructure is also an ongoing concern.

TC Parks continues to be challenged by the loss of institutional knowledge and experienced leadership due to retirement of both upper management personnel and supervisory field personnel. Additional staff development, increasing skills at all levels, and position reclassifications will be necessary to have an administrative structure that can effectively manage the increasing number of FTE's (currently 203) and keep pace with projected new hires as bond projects are completed. Although the recent salary increases and adjustments authorized by Commissioner's Court have helped, the high cost of living in central Texas still makes it difficult to attract qualified personnel.

The lack of, or challenge of implementing, a Point of Sale (POS) System and Reservation System allowing for use of a cashless system (credit/debit cards) for park entry and other uses and seamless reservations of facilities, affects staff operations and customer satisfaction. Our current cash/check system plus ad hoc credit card system offers a temporary system to make reservation requests but does not integrate into fully managing a booking system.

TC Parks manages 71 athletic fields (24 baseball, 8 softball, 20 soccer, 8 multi-use, 2 cricket, 2 synthetic turf

baseball/softball, and 7 synthetic soccer). During spring and fall seasons the field use is booked at 100% capacity. Natural grass fields are capped at 24 hours a week for soccer field use and 36 hours per week for baseball fields to reduce the impact on ability to grow healthy turf. Demand in the community for additional game and practice space continues to grow and the current number of TC Parks athletic fields cannot accommodate all requests. This makes sports field use management an ongoing challenge even as we increase the number of synthetic turf fields in parks. In addition, lack of significant rainfall impacts the subgrade around the fields and requires closing of some fields due to safety issues from cracks in the ground and shifting surfaces.

The effects of climate change, including winter storms, freezes, floods, droughts, wildfires, invasive species, and protected species management add to the challenges of meeting both day-to-day park operations standards as well as development of new park and trail projects. Specific impacts include:

- Gilleland Creek running through Northeast Metropolitan Park floods over the low water crossing bridge on a consistent basis when the area receives even small amounts of rain. This impacts park uses and requires ongoing maintenance to restore the bridge. Inspection of the Hamilton Pool grotto in 2021 led to its closure due to the threat of rock fall, and to closing the pool to swimming. Limited access to the swimming pool has been re-established, but the safety issue continues to create both short and long-term challenges in the operation of Hamilton Pool Preserve.
- The Fatmucket Mussel in Onion Creek has slowed the development of the Onion Creek Greenway while mitigation measures are reviewed.
- The current drought impacts lake levels necessitating boat ramp closures, and extensions, and decline in vegetation and wildlife all affecting park management.
- Ground water issues continue to create challenges for park water wells. Inspections are necessary to determine if drought or age are negatively impacting our public water systems.
- Most park staff spend the vast majority of or their entire shift working in the elements whether it hot or cold weather. Given the average rise in temperatures, especially during summer months, park staff are experiencing more effects from the heat. During peak summer months, staff are regularly exposed to temperatures more than 100 degrees for hours at a time. This applies to personnel performing park maintenance or Park Rangers wearing non-breathable, heavy body armor and medical equipment. All of this takes a considerable toll on personnel, which requires many additional breaks and leads to more fatigue or exhaustion.
- Due to the high clay content of the soil profile on the eastern side of the county, prolonged periods of drought permanently impact safety of trails, athletic fields, and structural integrity of building foundations and other infrastructure.
- July 4, 2025, flood – Big Sandy Creek flooding event created significant damage to the area deploying staff for relief assistance. Nameless Schoolhouse and Cemetery on the Nameless property saw significant damage causing over $50K in repairs. Lake Travis' water level increased significantly within (1) week causing caution with debris while re-opening park boat ramps and immediately increasing staffing levels leading to increased seasonal hiring.

Park Land Management
Through 2027, Land Management will continue to face escalating socio-environmental challenges driven by urbanization and intensifying climate impacts. Economic and legal frameworks will further add complexity to managing parkland properties. Collaborative efforts across various sectors of government will continue to be critical to reduce vulnerabilities and ensure resilience in both ecological and human communities.

On the west side of the county, sensitive species like the golden-cheeked warbler, black-capped vireo, and karst species poses limitations for comprehensive vegetation management. These species' habitats require special protections, which constrain opportunities for proactive land management on large tracts of park land properties. This adds to the complexity of maintaining ecological health, while addressing growing community needs, particularly as it relates to wildland fire risks.

Compounding these hurdles, is the increasing prevalence of oak wilt and the widespread impact of drought killed trees caused by severe and prolonged drought conditions. The spread of oak wilt has been observed on park land properties which continues to threaten the integrity of the forested communities, while the dead and downed vegetation creates additional fuel loads for wildfires. Managing these threats will require regular monitoring, targeted treatments, and effective resource allocation to preserve the county's ecological resilience and public safety.

Park Police
With additional land acquisitions, Park Rangers are experiencing more challenges conducting proactive enforcement and reduced directed patrols because of the increased properties and acreage. This is a challenge as resources are limited, and must be effectively balanced.

Law enforcement support is a continual problem for the Park Police. We perform duties such as hiring, background investigations, record keeping, record filing, patrol, access to and handling confidential information, and investigative work. Most of this work is performed by commissioned supervisory and investigative personnel which takes away from some of their main law enforcement and supervisory duties.

Park Rangers work with Reservations staff and event coordinators to ensure all special events receive the attention and support needed.

Lastly, office space has been a considerable challenge for Park Rangers. At present, we have five (5) sergeants and four (4) corporals sharing one (1) office. In 2026, this should improve by bringing an East Sub-station on-line and buildout of a new building on Wilson Parke.

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Parks Concrete Hike and Bike Trail Upgrade	Provide repairs to existing concrete trails and flatwork throughout the parks as needed	Work will continue with FY2026 funding
Cabin Services - Arkansas Bend Park	Complete construction and open 18 cabins at Arkansas Bend	Water storage is required to support the cabins. Storage system has been approved by TCEQ and construction should be complete in early 2026
Comprehensive Park Security Systems development and upgrades	Comprehensive rethinking and development of strategies to better protect parks and preserves	The Parks Police continue to work with IT, Facilities, and outside contractors on this project. At present, Hippie Hollow and Southeast Metro are completed with many others in the assessment and development stage and a few farther along awaiting equipment orders to arrive for installation. This project has encountered a few unexpected challenges with the addition of RGK and LaFleur properties as well as other park properties outside of the initial scope.
Parks Light Pole Repair	Perform an engineering assessment of the light poles in parks to determine needed remediations	Assessment completed. We are currently working through repairs noted on assessment, including additional repairs. Will be completed in FY2026.
Hancock Ranchlands Dam	Dam Maintenance and Engineering Design	Dam temporary stabilization project is complete. 30% project design for permanent dam improvements completed by qualified dam engineers. FY 2026 will be securing 100% design on dam improvements pending adjacent land acquisition
Irrigation Supply Lines Replacement at East & SE Metro Parks	Replace the irrigation supply lines at East Metro and SE Metro Park to provide better water management and reduce maintenance time and costs	Scope of work in draft and then seeking bids for design.
Park Infrastructure Reinvestment Initiative—Turf Rehab	Rehabilitate natural turf sports fields based on current use patterns and statistical data from the Facility AuditMate program	Received additional funds for FY2026 and obtaining quotes to rehabilitate fields at NEM, EM, and SEM.
Mansfield Dam Park – Dock Expansion	Expand the curtesy dock at Mansfield Dam Park	CIP project to expand the courtesy dock at Mansfield Dam Park. No fiscal impact to TC, funding through the LCRA CIP account.
Parks Water Wells Inspections	Inspect parks water wells for preventative maintenance and constant water sources	(6) Well systems have been inspected across the county, and the inspection are ongoing into 2026

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Travis County School Lands – Throckmorton County	Grazing Lease Oil and Gas Leases	10-year grazing lease began June 1, 2024. Oil and Gas lease research completed by Landman. Contracted with Landman to monitor and hold oil and gas lease holders to best practices. Will continue to support good land management with scheduled Rx fire, brush removal, and native planting.
Park Roads Rehabilitation	Maintain Park roads and parking lots on Travis County Parks properties	Ongoing.
Southeast Metro Park – Ranger Residence Housing	Replace aging ranger residence at Southeast Metro	Finalizing contract to begin work AYW. Work to begin in 2026
Park Signage Replacement Program	Install new wayfinding and entry way signage at all TC Parks (4-to-5 year program)	Hamilton Pool Preserve and Reimers Ranch Park signage have been completed. NEM, SEM, EM, and Richard Moya are currently in production. Installation early 2026. Mansfield next to be started.
Bee Creek Sports Complex – Phase 2	Construct 2 additional fields and design and construct a pavilion	Construction started Fall 2025 and should be completed late Summer of 2026.
Arkansas Bend Community Building	Construct Community Building	Secured bond funding. Design plan updates are underway with project bidding anticipated for Summer of 2025.
Onion Creek Greenway E & W of Sat 4 Trailhead	Design and construct greenway trail and associated improvements	Funded through the 2023 Bond election. Plans / design anticipated to begin in 2026.
Strategic Parkland Acquisition – East	Acquire Parkland along existing greenway corridors	Acquired the 43-acre Menchaca Springs parcel in south Travis County.
Gilleland Creek Greenway Development (CIP)	Work with design consultant on preparing for shovel ready project	Segment 1 (NE Metro to Ben E Fisher Park) design is nearly complete. Funding for Segment 1 construction in 2023 Bond. Construction anticipated to begin in 2026.
Onion Creek Greenway Development – Moya to Barkley Meadows (CIP)	Review and approve consultant's design work; monitor construction of trail	Design is still in City of Austin permitting. Anticipated construction to begin in 2026.
Onion Creek Greenway Development – Sat. 4 to Moya Park (CIP)	Design and construct greenway trail and amenities from Trailhead east to Moya Park	Approved for design and construction in 2023 Bond election. Combine design with OCG trail from trailhead west to McKinney Falls SP.

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Onion Creek Greenway Development – Sat. 4 Trailhead (CIP)	Coordinate demo of existing site (after relocation of fuel island and water sales); review and approve consultant's design work; monitor construction of trailhead park	Ongoing – Design is nearly complete and has been removed from the ETJ. Received TPWD grant for trailhead development. Water sales stand needs to be relocated / removed prior to construction start. Anticipated construction to begin in 2026.
Onion Creek Greenway Maintenance Facility	Determine Location, funding source and design for OCG maintenance facility	Ongoing –Regional Maintenance Facility located at SE Metro. Design to begin Spring of 2026.
Bulk Water Relocation at Sat. 4 (CIP/Planning)	Resolve water service issues with residents without potable water service in East County	Offering solutions for removing the water service from the Sat4 facility to prepare for development of Onion Creek trailhead tied to TPWD grant.
Timber Creek Park Improvements (CIP)	Redesign and construct park on flood buyout properties along Onion Creek in the Timber Creek Subdivision. Park improvements and monitor construction	USACE agreement terminated and County received $2.9 million from the Corps. Funding needs to be identified to update the design and estimate construction costs for further funding.
Parks Septic System	Perform an engineering assessment of the septic systems in our parks and needed remediations	Professional services agreement for assessment is in Purchasing. Once processed the engineering firm will begin assessment to develop repair and replacement priorities.
East Metro Park Community Building (CIP)	Design and construct new group building to replace old building	Design plans are currently in permitting. Construction funding secured with project bidding early 2026.
Reimers Ranch Park and RGK Ranch Park Master Planning	Develop a Master Plan for both Reimers Ranch and RGK Ranch Parks including camping, trails and other amenities and a connection between the two parks.	Scope of work complete, and agreement headed to CC. Plans to be completed in 2026
Reimers Ranch Park Flow Trail (CIP)	Construct Flow Trail	TPWD grant awarded to be paired with Parkland Dedication funds. Securing bids for revised design and construction.
Point of Sale (POS) System (O&M)	Develop a new POS system that accepts credit cards at TC Parks	Received RFP proposals and reviewing. If contract awarded, potential to have implemented and go live by September 2026.
ADA Risk Assessment	Address county wide risk assessment findings	Assessment of corrections obtained. Parks are making repairs and keeping records of repairs according to report.

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Park Land Management Prescribed Burns (O&M)	Parkland and open space management through prescribed burning Brush control management	Ongoing Efforts: Completed 17 prescribed burns covering 455 acres. FY 2026 Goal: Conduct 12–24 projects targeting 500–1,000 acres. Training Initiatives: Delivered and Assisted with the delivery of several NWCG, and other Natural Resource Courses. Support and Integration: Supported the County Resource Coordination System during elevated wildfire conditions and joined the Texas Intrastate Fire Mutual Aid System to contribute to state and national wildfire response efforts.
Park Land Management – Stewardship (O&M)	Manage greenways, flood plain buyout parcels and support land acquisition Support land management goals for developed parks Monitor conservation easements and agricultural leases	Ongoing Activities Managing over 132 greenway and floodplain parcels, including six agricultural leases and the monitoring of conservation easements. Supporting land management objectives across Neighborhood Parks, Connectors, Metropolitan, Regional, and Community Parks. Addressing needs associated with new property acquisitions, such as facility maintenance, access improvements, roads, gates, fencing, and demolitions.
Park Land Management - Forestry	Implement proactive pruning program in all developed Parks Continue reactive pruning within high-use and moderate-use areas	Begin a proactive pruning program starting Spring 2026 with a goal of risk reduction pruning on all trees within High-Use Areas of developed Parks in the next 3 years. This program is designed on a 3-year rotation so that each tree is pruned to reduce visible risks once every 3 years. Reactive pruning will continue when fallen branches or dead trees pose a risk in high-use and moderate-use areas. Park employees will be trained to manage these occurrences when possible. Where more experience and specialty are needed, Forestry staff and contracted private companies will be utilized.

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Park Land Management – Forestry	Perform fuel mitigation along park land boundaries to reduce wildfire risk	Begin a program to mitigate wildland fuels along property boundaries of both developed and undeveloped park lands. As funding allows work in select parks will begin Spring 2026 and will continue into future parks in subsequent years.
Park Land Management – Forestry	Enhance tree health and mitigate tree disease on all park lands	Begin a program to improve health and growth of young trees in developed parks. Monitor forests for tree disease and perform mitigation practices to improve health, reduce spread, and reduce risk to the public from diseased or dead trees.
Park Land Management – Stewardship	Develop standards and protocols for land management	Include inspection schedule and checklist, maintenance standards, protocols for addressing hazards, neighbor concerns, other issues. Checklist in progress plan to implement as additional staffing is secured.
Develop a TC Parks Comprehensive Plan	Develop scope of work and contract with a consultant to create a new comprehensive parks plan that includes Historical and Cultural, Land Management, O&M and Public Safety components.	Contracted with Mend Collaborative for plan and added scope for additional Land Management Plan and a Pace Bend Vision Plan. Conducted robust community engagement with TCPF and NPS RTCA. Plan to be completed and adopted by CC in early 2026.
Monitor legislation impacting park development and operations	Work with the Legislation Intergovernmental Relations Office (Julie Wheeler)	Ongoing.
Electric fleet conversion / sustainability of parks operations solar, wind etc.	Develop appropriate locations to install charging stations Identify Park vehicles and equipment for conversion to electric	Ongoing - Working with Fleet on obtaining electric vehicles and equipment. Working with Environmental Project Management office on grants for charging stations. Evaluating / testing electric equipment. Replacing Parks fleet equipment, budgeted fleet assets, with electric as EVs become available.
Pursue grant opportunities	Seek grant opportunities to supplement park project development and offset rising construction costs	Ongoing - Working with TPWD on contracts for two previously awarded grants. Work with Dashiell Ongoing: Submitted a FEMA Hazard Mitigation Grant application in June 2025, seeking approximately $2.5 Million to implement 10 fuel mitigation projects across ~800 acres of county parkland properties; currently awaiting FEMA determination for funding approval.
Playground Restoration Program	Coordinate restoration of park playgrounds systemwide for safety compliance.	Received FY2026 money to replace and rehabilitate playground areas at select parks.

PARKS

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Portable Restroom Trailer	Acquire portable restroom trailer for use during large events or when restrooms are closed for repair	Received FY2026 funding and currently acquiring quotes.
Trash/Recycling Containers	Add and organize trash and recycling containers to the parks to improve trash management	Received FY2026 funding to purchase additional trash/recycling containers. Coordinating with TNR Conservation team
Richard Moya Restroom and Waterline Replacement	Begin replacement of two of four restroom buildings plus water/sewage lines	Received FY2026 funding to replace two of the four restroom buildings and replace associated water lines and septic lines connected to the buildings. Requesting funding in FY2027 for remaining two buildings.
Southeast Metro Park – Synthetic Fields	Engineering and construction of synthetic sports fields	Bond funding approved in 2023. Design to begin in 2026.
Pace Bend Park	Develop Master Plan for camping and day use areas	Vision Plan scope of work added to Mend Collaborative's Comp Plan work. Vision plan to be adopted by CC with the Comp Plan.
Manchaca Gardens Park (O&M)	Develop site for park use	Develop a concept plan for site use as parkland.
Develop Operations and Maintenance Program for Greenways	Develop operations and maintenance standards and staffing levels for greenway operations	Seek funding in FY2027 budget.

PARKS

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Gilleland Creek Greenway – South of Ben E Fisher	Design and construct greenway improvements from Ben E Fisher Park to the Confluence of the Colorado River	Complete land acquisition and determine funding for design.
Land Management Program – Stewardship	Develop monitoring program	Identify partnership opportunities for natural resource monitoring. Staff have been identified to complete training in fire effects monitoring to better capture and monitor effects of Rx fire on county properties. Additionally, we will be implementing quarterly monitoring reports for all park land properties.

PARKS

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
FM 973 & Colorado River	Work with Partners to include in overall Colorado River Planning effort	Participate in planning effort along the Colorado River with TCPF, GSP and the Trail Conservancy through the WRAP grant.
Strategic Parkland and Conservation Easement Acquisition (CIP/Planning)	Acquire land for future TC Parks and conservation easement agreements	Ongoing project to protect water resources, critical environmental features and other environmental resources.
Gilleland Creek Greenway Maintenance Facility	Determine Location, funding source and design for OCG maintenance facility	Gilleland Creek Greenway Segment 1 construction anticipated to start in early 2027.
LCRA Lease Revisions (O&M)	Work with LCRA to revise existing lease	On hold pending LCRA action.
Prepare bond package for next election (Planning)	Prepare preliminary list of park and land conservation projects for CBAC and public review	Ongoing.
Pace Bend – Boat Ramp Extension	Extend the boat ramp at Tatum Cove in Pace Bend Park	CIP project to extend the boat ramp at Tatum Cove in Pace Bend Park. With low lake levels this is an opportunity to extend the ramp. No fiscal impact to TC, funding through the LCRA CIP account.
Park Land Management - Forestry	Continue proactive pruning program in all developed Parks	Monitor progress of proactive pruning program and determine financial and contractor needs to finish the first round of pruning within 3 years and continue in the future.
Park Land Management - Forestry	Continue fuel mitigation along park land boundaries to reduce fire risk	Monitor progress of fuel mitigation program and determine financial and contractor needs to finish the first round of boundary mitigation within 5 years and continue in the future. Assess regrowth of vegetation to determine return intervals to maintain the lower fuel risk.
Sandy Creek Park renovation	Ensure construction returns park to original condition after project.	Monitor and approve post-construction rehab and upgrade amenities as needed.

PARKS		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Wilbarger Creek Greenway	Develop Master Plan	On hold pending land acquisition, planning capacity. Acquisition funding approved in 2023 bond election.
Land Reclamation	Steger Pit	Develop scope of work for contactor to assist with understanding issues and opportunities, and to implement land reclamation plan for this site (adjacent to Onion Creek Greenway & in the Floodplain).
Strategic Parkland and Conservation Easement Acquisition (CIP Planning)	Acquire land for future TC Parks and conservation easement agreements	Ongoing project to protect water resources, heritage farms and ranches, critical environmental features and other environmental resources.
Improve Comanche Trail Park Facilities	Design and construct park improvements at Hippie Hollow and Bob Wentz Parks	On hold pending Planning capacity and bond election funding.
Master Plan Facilities Assessment	Coordinate assessment of TC Park facilities with Cobb Fendley Master Plan report	Assessment complete – determine funding to complete master plan through budget process. FMD received funding to design Bldg. A & B in FY 2023.

NATURAL RESOURCES & ENVIRONMENTAL QUALITY

PROGRAM GOALS

Natural Resources

- Natural Resources Consultation and Management. Provide subject-matter expertise and analysis to elected officials, County agencies, TNR divisions, and public on natural resources issues.
- Implement Balcones Canyonlands Conservation Plan (BCCP): Coordinate with BCCP partners on Endangered Species Act permit; Administer Public Participation; Acquire habitat; Manage BCP lands and habitat; Monitor County BCCP compliance; Manage public access and provide public outreach and education; Monitor and report on preserve status to US Fish & Wildlife Service.

- Conservation Easement Acquisition and Monitoring: Work with private landowners, conservation advocacy organizations, Parks division and other agencies to create partnerships conserving open space, agricultural lands, and other significant natural/cultural resources. Monitor Conservation Easements (CE) and ensure compliance with conservation easement agreement terms in perpetuity.
- Conserve, restore, and protect local ecosystems beyond the BCP with an emphasis on native flora and fauna, while facilitating community development countywide.
- Manage grants for Natural Resources, Parks and Environmental Quality Projects. Analyze funding sources. Administer grants. Assist other divisions and departments as needed.

Environmental Quality - Water Resources

- Provide expertise and program support services regarding environmental compliance, policy and technical matters.
- **Water Resources Programs** – Implement programs that protect surface water and groundwater resources. Core program areas include:
  - Stormwater Management – Conduct inspections, enforcement, and technical reviews to reduce or eliminate pollutants in stormwater runoff associated with development and land use as mandated by the TCEQ MS4 permit
    - .
  - Surface Water Quality Monitoring – Perform routine surface water sampling, support outreach and community cleanup events, and systematically evaluate ambient stream conditions to assess overall water quality
  - Groundwater Availability Program – Review groundwater availability certifications for all plats and preliminary plans, coordinate with local groundwater conservation districts, and lead detailed scientific studies evaluating the condition and sustainability of the County’s groundwater resources
  - Solid Waste Program – Manage the County’s closed landfill, coordinate and support illegal dumping response activities, and oversee spill and hazardous material response to ensure environmental protection and regulatory compliance
  - Other Duties – Manage the Tree Mitigation Fund Project, ensuring compliance with applicable environmental and land development regulations and coordinate water quality protection efforts with other local and regional jurisdictions.

Environmental Quality - Sustainability

- Sustainability Consultation and Management. Provide subject-matter expertise and analysis to elected officials, County agencies, TNR divisions, and the public on sustainability issues.

- Implement programs to promote and improve sustainability and resiliency for County operations, functions, and facilities as well for the Travis County community at large. Includes:
  - Coordinate conservation and waste recycling/disposal efforts, including single stream recycling at all Travis County facilities.
  - Provide Household Hazardous Waste services for residents and optimize proper disposition and reclamation of many miscellaneous types of discarded materials in County operations.
  - Coordinate solid waste management efforts with other local and regional jurisdictions.
  - Work with regulated community, stakeholders and other jurisdictions to ensure environmental protection at solid waste management facilities.
  - Provide leadership, policy and technical analysis, and planning support on efforts to develop County policies and actions to improve sustainability and environmental resiliency especially in light of climate change.
  - Carry out projects and actions in support of County resiliency and sustainability policies; and
  - Engage public and stakeholder participation to improve equitability of County environmental resiliency and sustainability actions.
- Participate in efforts to maintain air quality through regionally focused air pollution abatement efforts and in County operations. Includes:
  - Manage programs to encourage Travis County employees to utilize alternative commutes to work; and
  - Support the Fleet transition to electric vehicles by managing EV infrastructure development.

NREQ addresses and provides consultation on environmental policies, water and air quality, solid waste management, natural resources conservation, endangered species protection, climate change mitigation, environmental resilience, conservation land acquisition, and conservation land management. NREQ serves as an environmental resource, working closely with the other departments and TNR divisions to ensure environmental compliance, recommend policies for environmental protection, and consult on emerging environmental and natural resources issues.

There are six programs within Environmental Quality. In 2025, the Environmental Quality (EQ) program was divided into two: EQ-Water Resources and EQ-Sustainability.

The EQ-Water Resources programs include:

1. The Stormwater Management Program. This program is responsible for compliance with the County's TCEQ MS4 Stormwater Permit under the Texas Pollutant and Discharge and Elimination System Program. The stormwater program provides expertise and program support services regarding environmental compliance, policy and technical matters and implements programs to protect surface resources, including and not limited to:

a. Conducting inspections, enforcement, and technical review to reduce or eliminate pollutants in stormwater runoff associated with development, land use, and construction activities, ensuring adherence to environmental regulations and best management practices;
b. Ensuring compliance of TNR operations and CIP projects with SWMP requirements by reviewing project plans, providing technical guidance, and coordinating corrective actions when necessary;
c. Maintaining county-owned water quality control structures including detention ponds, biofilters, and other stormwater management facilities to ensure their proper operation, structural integrity, and effectiveness in treating runoff;
d. Coordinating water quality protection efforts with other regional jurisdictions, agencies, and stakeholders to promote collaborative strategies, share data, and implement best practices across municipal and watershed boundaries.

Silt fence is installed on a jobsite to prevent the offsite discharge of sediments and other pollutants from impacting local waterways and other environmental features nearby.

The Surface Water Quality Monitoring Program. This program assesses, monitors, and documents the physical, chemical, and biological conditions of local water bodies to protect public health and environmental quality. The program provides expertise and support regarding environmental compliance, policy, and technical matters and implements programs to safeguard water resources, including and not limited to:
a. Monitoring and evaluating water quality through routine sampling and analysis of surface water systematically assessing ambient stream conditions, and supporting post-closure care of closed landfill operations;
b. Identifying and addressing pollution sources by detecting potential contamination, supporting regulatory enforcement, and implementing mitigation measures to protect water quality;
c. Coordinating partnerships and data efforts by working with the TCEQ's Clean Rivers Program and other regional stakeholders to guide local policies, inform conservation strategies, and support watershed management;
d. Promoting public education and engagement through presentations, outreach events, educational initiatives, and collaboration with agencies, municipalities, stakeholders, and constituents on water quality protection.

2. The Groundwater Availability Program. This program manages and protects the county's groundwater resources by providing scientific, technical, and regulatory expertise. It ensures sustainable use, supports development planning,

and guides internal partners on safe and compliant groundwater practices. Key responsibilities include, but are not limited to:

a. Reviewing plats and preliminary plans to assess groundwater availability and issue groundwater use certifications when projects rely on groundwater sources;
b. Collaborating with local groundwater conservation districts to coordinate monitoring, ensure regulatory compliance, and promote sustainable management practices;
c. Overseeing groundwater studies and technical assessments in partnership with the University of Texas and external consultants to evaluate aquifer conditions, recharge rates, and long-term water availability;
d. Advising internal partners by providing guidance on standard operating procedures, regulatory compliance, and responsible well management standards.

3. The Solid Waste Program. This program safeguards public health and environmental quality by overseeing the County's solid waste field responsibilities with technical, operational, and regulatory expertise. It ensures proper management of waste materials, supports community cleanup and enforcement activities, and maintains compliance with state and local environmental regulations. Key responsibilities include, but are not limited to:

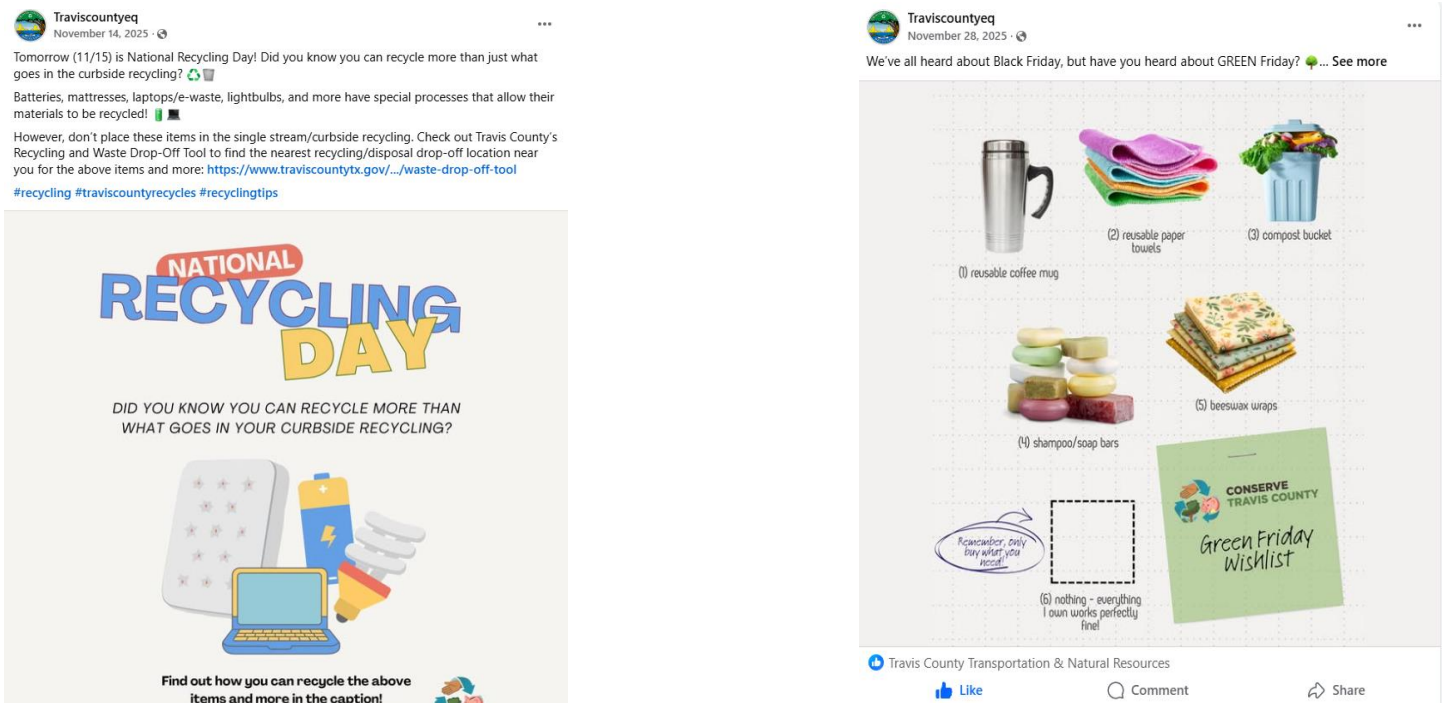
a. Managing the County's closed landfill by monitoring environmental conditions, ensuring regulatory compliance, overseeing maintenance activities, and coordinating corrective actions to prevent groundwater contamination, methane emissions, and other environmental risks;
b. Coordinating and supporting illegal dumping response activities by working with law enforcement, road and bridge crews, environmental staff, and community partners to investigate dumping sites, document violations, remove waste, and prevent recurring incidents;
c. Leading spill and hazardous material response activities by providing technical oversight during spill events, coordinating with emergency responders, assessing environmental impacts, and ensuring proper containment, cleanup, and regulatory reporting;
d. Collaborating with regional partners and regulatory agencies to align solid waste practices with state requirements, improve waste reduction strategies, and support public outreach efforts that promote responsible waste management and community stewardship

The EQ-Sustainability programs include:

1. <u>The Air Quality Program.</u> The Air Quality Program encompasses initiatives to reduce the County's adverse operational impacts on air quality and educate County employees and the public on sustainable transportation options. Program initiatives include the Commute Connections Program, which includes the Commuter Leave Incentive Program, free transit passes, and the free Guaranteed Ride Home Program; Ozone Alert Day announcements; electric vehicle charging station placement; and educational resources. Travis County is a member of Clean Air Coalition, a voluntary association of

organizations that supports regional efforts for improvement of air quality in the Austin-Round Rock Metropolitan Statistical Area (MSA). Staff participates in air quality initiatives with other regional partners to improve the region's air quality.

2. The Operational Sustainability Program. The Operational Sustainability Program's role is to keep the County in compliance with federal and state solid waste management laws, most notably the Resource Conservation and Recovery Act (RCRA). The Program manages all solid waste that is not landfilled, rather recycled, or managed as hazardous waste, for all County operations. This customer service program assists all Travis County departments with education and hands-on outreach such as administering the Green Team and providing regular site visits to County facilities. The Operational Sustainability Program coordinates and reports on outreach and education events; develops and supports implementation of the County's operational Climate Action Plan; and compiles the annual Sustainability Report, which tracks materials management, climate goals, and an operational greenhouse gas inventory.



EQ Informational Facebook Post

3. The Environmental Resilience Program. The Environmental Resilience Program (ERP) works collaboratively to create a safer, more resilient future for the Travis County community through comprehensive planning, strategic partnerships,

research, and education. ERP's main goals are to: 1) reduce greenhouse gas pollution by encouraging the reduction of greenhouse gas emissions in the community and increasing carbon sequestration by natural systems; and 2) foster local resilience and adaptation to climate hazards with an emphasis on nature-based solutions. ERP develops and regularly updates a community greenhouse gas inventory that tracks the major sources of emissions in Travis County and is working to develop a climate action and environmental resiliency tool for the Travis County community. The program is a resource and information hub for local climate change topics and acts as a liaison between Travis County departments and regional climate initiatives. Staff educate the public on how to reduce their net greenhouse gas emissions to slow the rate of climate change and mitigate the impacts of major environmental shifts and disruptions.

ACHIEVEMENTS

NREQ
In 2025, NREQ experienced significant leadership and structural change. The long-serving Division Director retired and the division transitioned to a new Director, which necessitated hiring a new Assistant Director-Natural Resources. In addition, the Environmental Quality (EQ) Program restructured into two (Water Resources and Sustainability), which required hiring a new Assistant Director-Water Resources. These key leadership positions are now in place.

In the summer of 2025, NREQ was involved in the response effort for the July 4th flood and provided debris management services for the Sandy and Cow Creek Communities. Debris management is an ongoing responsibility of NREQ, with the Division Director serving as the project manager, in the event of a natural disaster.

Natural Resources Program
Natural Resources (NR) continues to focus its efforts on habitat protection for endangered species and general land conservation. Ongoing activities include: issuance of endangered species take permits for residential and commercial land development through the Balcones Canyonlands Conservation Plan (BCCP); general administration of the BCCP to complete the terms of a Federal permit issued in 1996; land acquisition and conservation easement purchases for completion of the Balcones Canyonlands Preserve (BCP); intensive land management and species monitoring for the County's BCP lands and caves. NR manages 13,146 acres of County lands and easements dedicated to the BCP (total 33,273 acres) to ensure compliance with the BCCP and Regional Permit.

Federally Listed Threatened Species: Jollyville Plateau Salamander found entirely within the Jollyville Plateau and Brushy Creek watersheds

NR continues to work with Jackson McElheney Architects and the Facilities Management Department (FMD) to develop constructions plans and obtain site development permits from the City of Austin for the BCP Visitor Center. This project is expected to be put out to bid in early 2026. Content development for the various exhibits is also underway

Renovation to the BCP buildings 2nd floor was delayed due to contractor issues. That contract was terminated in December 2025, and the project will be rebid in early 2026. FMD and NR staff continued to work on design for the 3rd floor, which will provide space for TC Park Rangers and FMD Security on the west side and additional NR offices and interpretive exhibit space on the east side of the BCP Building. Commissioners Court approved space allocations for Park Rangers and FMD security on September 30, 2025.

The NR Program follows and regularly updates long term plans for BCP operations, maintenance and staffing that were initially developed in 2020. NR continues to implement plans for one-time improvements and long-term maintenance of the road and trail system on the County BCP lands. This work is expected to be completed in FY 2026. Annual work on fuel mitigation and fencing is carried out from September 1 through February 28 as usual, to avoid disturbances during the nesting season for the golden-cheeked warbler.

NR has developed a suite of restoration and mitigation strategies to address climate-driven impacts and enhance habitats across the BCP. Priority restoration sites continue to be identified, and implementation is underway at the Medway Tract. Current work includes constructing berms and swales to retain and infiltrate rainwater in previously degraded areas, prescriptive vegetation thinning to encourage biodiversity, along with coordinating volunteer teams to plant and establish native vegetation. Additional plantings to increase biodiversity and vegetative cover were completed on the Sam Hamilton and Flying K tracts. A BCP native plant nursery was constructed on the SAS tract in 2025 and is expected to become operational in early 2026.

Environmental Quality - Water Resources

Stormwater Management

In 2025, Travis County received TCEQ approval for a new MS4 general permit and Stormwater Management Program and submitted the required annual report for the final year of the previous permit term ahead of schedule on November

21, 2025, demonstrating strong regulatory compliance and program management. The Stormwater Program achieved full staffing for the first time in several years with the addition of two environmental specialists and an environmental supervisor, resulting in significant gains in productivity, with inspection activity on pace to exceed internal records and review staff performing well ahead of timelines for plat, preliminary, and site plan reviews. Program staff also expanded public education efforts by producing three new On the Move videos focused on tree protection, illegal dumping, and spill response, representing a substantial increase in outreach compared to the prior year. Additionally, Stormwater staff led key updates to the Travis County Development Code, clarifying waterway setback requirements, resolving regulatory conflicts, and removing outdated or unenforceable provisions, thereby improving consistency, reducing confusion, and benefiting County staff, the development community, and the public while supporting long-term water quality protection objectives.

Members from NREQ testing water quality properties with titration

Surface Water Quality Monitoring

Groundwater Availability: In 2025, the Groundwater Availability Program advanced several major scientific and regulatory initiatives to better understand and protect Travis County's groundwater resources, including the launch of the Eastern Crescent Water Availability Study and continued collaboration with UT Austin on a groundwater dye trace study near Hamilton Pool to improve understanding of recharge, flow paths, and groundwater–surface water interactions. The program also completed two interlocal agreements with the Southwest Travis County Groundwater Conservation District and The University of Texas at Austin, significantly expanding the County's ability to conduct coordinated groundwater studies across a broader geographic area. In addition to these technical efforts, staff completed thorough reviews of all plat and preliminary applications proposing groundwater use, ensuring consistency with groundwater availability standards and development requirements, and worked closely with internal departments to update well standard operating procedures to align with all applicable rules and regulations, strengthening compliance, coordination, and long-term groundwater management countywide.

Solid Waste: In 2025, the Solid Waste Program continued to provide critical oversight and environmental protection services through comprehensive landfill monitoring and compliance response activities, including contract oversight, site remediation efforts, and ongoing feral hog trapping to protect infrastructure and environmental resources. Staff conducted regular inspections and coordinated closely with operators to ensure permit compliance and timely resolution of identified issues. The program also assisted with reestablished the County's Illegal Dumping Committee, resuming coordinated interdepartmental meetings to improve response strategies, enforcement consistency, and public awareness. Solid Waste

staff expanded education and outreach efforts by developing new outreach materials and videos aimed at preventing illegal dumping and promoting proper waste disposal practices. In addition, the program responded to illegal dumping in County rights-of-way and investigated complaints related to spills and improper waste handling, providing timely coordination, corrective actions, and follow-up to minimize environmental impacts and protect public health.

Environmental Quality – Sustainability

Air Quality: The Air Quality Program continues to assist County employees with commute alternatives such as carpool matching and bike and bus passes. Program staff have been very active in supporting telework implementation, commute alternatives, and the transition to electric vehicles through policy work, planning, and seeking state and federal funds. The Air Quality Program works with other government entities and private businesses to develop strategies to improve air quality throughout Central Texas.

Operational Sustainability: The Operational Sustainability Program made strides in improving service to County facilities through proper disposal of solid waste materials (including recyclables, universal waste, and reusable materials). In 2025, this team managed an intern that updated the County's Recycling and Waste Drop-Off Tool, which helps residents find recycling and disposal locations for a variety of materials. Staff have improved communication with Travis County employees via the intranet site, improved signage around county facilities, and focused on relationship-building. The Program continued to develop new SAP trainings to educate staff on sustainability initiatives and proper disposal practices, including through presentations at in-person New Hire Orientation sessions. The Green Team continued to meet monthly and saw increasing participant numbers. The update to the County's operational Climate Action Plan is nearly complete. The principal results of this team are outlined in the Sustainability Report, presented annually to the Commissioners Court in April and available on the County's website.

Environmental Resilience: In 2025, the Environmental Resilience Program (ERP), working with Texas State University's Institute for Government Innovation, completed a climate vulnerability assessment for County operations. The assessment identified threats to Travis County facilities and key operations and provided information, tools, and recommendations to assist County staff in improving the climate resilience of operations and facilities. ERP worked closely with the Austin Climate Action and Resililience (ACAR) staff to ensure regional collaboration and avoid duplication of efforts. This included playing a supporting role in the ACAR-led federally-funded regional Climate Pollution Reduction Grant planning process. The team is nearing completion, with ICLEI – Local Governments for Sustainability, of a Community Risk and Vulnerability Assessment, net-zero greenhouse gas emissions modeling, and tools to support climate action and environmental resilience for the Travis County community. In addition, this team provided significant response to the July 4th flooding event, helping to staff the Disaster Asssistance Center for many weeks during the summer.

HURDLES & CHALLENGES

NREQ Division-wide

Several issues that apply Division-wide will be top priorities for FY26.

1. FY26 will bring expanded staffing for:
   - Three NR Program Managers (2 new FTE and one reclass) to align with recent operational changes in EQ.
   - the BCP Visitors Center (construction expected to start in 2026),
   - attention to water quality and availability, including a new Program Manager for EQ-Water Quality and new plan review and active construction inspection staff in the Stormwater program to meet growing needs resulting from ETJ releases,
   - further exploration of how the county wants to address protection of at-risk species not covered by the BCCP.

2. Enhancing or rebuilding working relationships with key partners at TCEQ, City of Austin, LCRA, and stakeholder communities. Many of these issues are driven by retirements and reorganization both within Travis County and among our partners and stakeholder entities.

Climate change adaptation and mitigation planning continues to be a priority across the board in NREQ programs.

Natural Resources Program

The project to remodel the 2nd floor of the BCP Building at 11920 Wilson Park for the new Natural Resources offices is a high priority due to the lack of office space for staff. Employees are sharing space at Nootsie and teleworking in the interim.

The BCCP permit is set to expire in May 2026. The request for services to hire a consultant to assist with permit renewal, which includes updating, streamlining, modernizing, and clarifying the habitat conservation plan is open, and a consultant will be selected in early 2026. We have received written assurances from the US Fish and Wildlife Service (Service) that our permit remains in effect while we go through the renewal process. Efforts to protect habitat and wildlife from the effects of climate change are a high priority that will require increasing resources in the upcoming years. The NR Restoration and Resilience team is building capacity and will continue to analyze impacts, identify actions needed to maintain preserve resilience, design measures to restore, mitigate, or prevent harmful impacts, and implement resilience projects.

Common myths and misunderstandings about wildfire behavior in Central Texas and the BCP's juniper-oak woodlands continue to require significant amounts of staff time for community outreach and education. NR staff carry out mitigation projects each year from September through February to increase wildfire preparedness and reduce wildfire risk. NR works with the Austin Travis County Wildfire Coalition to maintain expertise on wildfire risk. The group is guided by the Austin Travis County Community Wildfire Protection Plan, which is in the process of being updated and expected to be completed

in 2026.

Environmental Quality-Water Resources

Development in Travis County continues at an accelerated pace, and as a direct result, workload demands for the Stormwater Management Program (SWMP) and the County as a whole have increased significantly. Ongoing pressure from the development community and the State Legislature to provide faster, more streamlined service coupled with shortened review timeframes and recently enacted de-annexation legislation that expands the County's geographic responsibilities remains a persistent challenge.

At the same time, continued growth and prolonged drought conditions, intensified by climate change, have elevated serious concerns regarding long-term water availability in Central Texas. Limitations in existing water delivery systems and foundational water planning processes are becoming increasingly apparent, particularly in their ability to ensure reliable and sustainable water supplies. These challenges have been further compounded by recent legislative actions. Shifting rainfall patterns are necessitating revised approaches to stormwater, surface water, and groundwater management, including an increased reliance on structural controls and expanded use of low-impact development and other innovative management strategies. To better understand current conditions and inform future planning, the County is evaluating the need for additional groundwater studies to more accurately assess aquifer conditions, availability, and long-term sustainability.

Travis County 290 Landfill and Illegal Dumping

Management of the closed Travis County 290 Landfill continues to present challenges, as the County remains responsible for the facility but does not own the property. Weekly inspections and routine maintenance are ongoing, and feral hog remediation efforts continue. Staff continues to work close with TCEQ to improve and maintain the site.

In addition to landfill-related responsibilities, illegal dumping remains an ongoing and growing issue across unincorporated areas of the County. These activities pose environmental, water quality, and public health risks and require sustained investigation, coordination, and enforcement efforts. The combined demands of landfill oversight and increasing illegal dumping activity may require additional staffing resources to ensure timely response, effective remediation, and continued regulatory compliance.

Environmental Quality-Sustainability Program

Travis County exceeded the National Ambient Air Quality Standard (NAAQS) for ozone for a third consecutive year, and the new annual standard for fine particulate matter for a second consecutive year. It is possible that the EPA will designate Travis County as being in nonattainment for fine particulate matter no later than Feb. 7, 2026 and for ozone soon afterward. Climate change and regional growth are combining to challenge our compliance with the NAAQS standards.

The Operational Sustainability Program (OSP) and Environmental Resilience Program (ERP) are addressing new areas of emphasis for Travis County. OSP has grown from one staff person to three since 2019, and ERP was created with two new positions hired in 2022. OSP involves a wide array of long-standing programmatic efforts (recycling, hazardous wastes, etc.) combined with a more recent emphasis on reducing County operations' greenhouse gas emissions and increasing operational resilience to climate hazards. Each of these subject matter areas requires unique programmatic expertise and the ability to stay abreast of a broad range of issues in a quickly changing field. Collectively this can be very challenging for these small staff teams. Equally challenging is developing and maintaining relationships with the vast array of internal and community partners that must be engaged to effectively address these issues. Significant challenges include: 1) understanding the nature and scope of relevant issues, 2) engaging diverse partners and stakeholders, 3) collecting data from diverse sources, 4) identifying actions that are feasible and equitable, and 5) supporting their implementation.

Issues related to the disposal of hazardous waste from County operations, illegal dumping, and community waste diversion presented significant challenges in 2025. Changes in vendor operations led to delays in material management and disposal for facilities, requiring diversion of staff time and attention from multiple departments. Some of these issues persist. The closure in February 2026 of the Eco-Depot facility will result in the loss of a community waste diversion resource. It is possible that one result will be an increase in illegal dumping and/or burning of waste materials, which poses fire risks and contributes to poor air quality.

NREQ – Natural Resources

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
BCCP Completion	• Continue ongoing analysis to fulfill BCCP permit requirements • Negotiate terms of permit renewal with the USFWS • Update BCCP documents • Automate BCCP Permit application system using MyGovernmentOnline • Design/create dashboard for reporting BCCP status • Move ahead with karst substitution documentation to USFWS	• Track take coverage and mitigation credits remaining. Evaluate acquisition needed and opportunities • The RFS to hire a consultant to guide us through the BCCP renewal process is underway • Permit application through MyGovernment Online is live for the Travis County issued develpment permits. Continuing work to bring the City of Austin issued infrastructure permits to MGO • BCCP dashboard will be created as part of the BCCP permit renewal process
BCP Acquisitions	Acquire property or conservation easements to meet the terms of BCCP Permit. • Achieve configuration goals • Meet targe acres in each macrosite • Acquire land to offset losses within the desired acquisition zone • Protect full extent of caves named on permit	• 33,273 acres GCWC and BCVI habitat protected • 13,146 acres managed by Travis County • 53 of 62 required caves protected or have some level of protection • Pursue acquisition of key tracts to complete requirements for configuration, caves, & macrosite acreage goals

BCP O&M planning and budget	Develop long term plans for BCP buildings, roads and trails, fencing, and vegetation management. Includes assessment of needs, development of costing principles, project cost estimation, and development of long-range plan and budget.
	• Obtain site development permits for BCP Building projects
	  ○ Visitor Center
	  ○ NR 2nd floor offices
	  ○ NR Equipment building
	  ○ Domestic water and wastewater lines at Nootsie
	• Solicit bids for a construction firm for the BCP Visitor Center project.
		• Road improvement projects are expected to be completed in 2026
		• Updates to the BCCP Fire Management Chapter underway, in coordination with City of Austin BCP
		• BCP Visitor Center schematic design was approved in February 2023. Building permits are expected to be issued, and the project to open for bid in early 2026
		• Issues with the contractor for the 2nd floor delayed the project; project will be re-bid in early 20206
		• Design underway for NR equipment building
		• Design underway to bring water/wastewater lines to the Nootsie field office
		• 3 NR Program Mangers (2 new FTE and one reclass) to align with changes in EW
		• BCP Visitor Center staffing plan

NREQ – Natural Resources

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Conservation Easement Bond Program	Secure significant long-term public benefits through acquiring development rights from willing landowners. Preserve and protect natural, scenic, or open-space values of real property and/or assure properties remain available for agriculture, recreation, wildlife, or open-space use.	• In partnership with Parks, staff analyzed potential projects for CE acquisitions. • Depending on Park priorities, 2023 CE bond funds could be available. Currently, no funds have been prioritized for the CE Program.
BCP Fuel Mitigation	Provide hazardous fuels reduction work (shaded fuel breaks) in the Wildland Urban Interface (WUI) on Preserve land behind developments and along roadways. • TC BCP lands have 140 miles perimeter boundary • 1,083 parcels adjacent to TC BCP lands	• Wildfire mitigation projects are planned and implemented each year on the BCP boundaries from Sept 1 through Feb 29. • FIve winter seasonal positions on staff to conduct wildfire mitigation /debris cleanup, in addition to work by AYW, LTFR, and other contractors. • Provide leadership role via the Austin Travis County Wildfire Coalition in developing an update to the Community Wildfire Protection Plan.
BCP Fence Construction and Repair	Construct new fences and maintain existing fences on BCP lands	• Fence projects are conducted each year from Sept 1 through Feb 28 to avoid GCWA nesting season.
BCP roads & trails	Maintenance & improvements to roads, trails and associated drainage	• Pave high priority roadway segments that provide essential access • Road and trail vegetation management in progress • Contractor improvements on primitive roads expected to be completed in 2026 .
BCP Operations & Maintenance	Manage BCP lands and facilities according to BCCP Permit requirements	• Management of 13,146 acres is ongoing • Ongoing management of vegetation, invasive species, etc. • O&M budget continually evolving and being refined to ensure fiscal and operational sustainability. • Management and education on tawny crazy ants in our parks and on the BCP continue.

NREQ – Natural Resources

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Karst professional services	Contract for professional services to perform • Surface/subsurface drainage basin delineations: • Cave mapping • Karst invertebrate taxonomy work • Karst feature surveys assessments & excavations	• Continuing excavation work and in-cave faunal surveys at select Kotrla caves • Excavating features (including some BCCP permit caves) on Cuevas Tract using TXDOT funding • If time and funding allow shifting to Ribelin to assess features for possible excavation
BCCP Monitoring Threatened & Endangered Species Monitoring	Monitor presence and populations of endangered species by various standardized techniques.	Ongoing annually. Monitor and report on protected species by appropriate techniques: GCWA, BCVI, karst species, Jollyville Plateau Salamander, Tricolored bat; requires application of field techniques, but increasingly requires development of new techniques and critical analysis existing approaches.
Biological Research	Research on specific species, communities and climate change	• Ongoing work on Tawny Crazy Ants • Cave monitoring for the presence of the tricolored bat is underway • Ad hoc research projects identified and carried out as need arises • Identify research needs for effective biological management
BCP Climate Change Projects	Develop and implement projects to improve climate change site resiliency	• Continue to analyze preserve lands to identify and prioritize projects, • Continue berm/swale water retention and planting projects on Medway tract • Start berm/swale water retention and planting projects on New Life Tract • Volunteers used to plant areas • Get BCP native plant nursery fully operational

NREQ – Natural Resources		
MID TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
BCCP Completion	Analysis of the BCP with respect to specific requirements set forth in the BCCP Endangered Species Act permit. Issues include: Preserve completion • Total area preserved • Minimum acreage for GCWA and BCVI • Macrosite size and configuration Cave and karst preservation Permitted take issuance • Take authorization remaining • Take permits issued for development and infrastructure • Mitigation credits used by managing Partners	• Continue through the BCCP permit renewal process • Continue land acquisition as tracts become available • Acquisition of essential tracts cannot be pursued until owners are willing to sell – eminent domain cannot be used • time frames cannot be predicted • Issue take permits for development and infrastructure projects
BCP Planning	Develop necessary plans for managing BCP lands and facilities	• Negotiate renewal and extension of the BCCP permit • Complete design and construct Visitor Center at BCP Building
BCP Operations and Maintenance	Manage BCP lands and facilities according to BCCP Permit requirements.	• Update and refine a fiscally sustainable O&M plan for BCP • Manage preserves in perpetuity • Update remaining chapters of the Tier II BCP Land Management Plan • Update Tier III (individual tract) management plans
BCP Building and Facilities	Implementation of the Buildings Disposition Plan approved by Commissioners Court in 2011 and revised in 2014.	• Remodel Nootsie Field Office after staff moves to BCP Building • Construct NR equipment building • Construct domestic water and wastewater lines project at Nootsie Field Office
BCP Roads	Maintain essential roadways and trails within the BCP	• Implement plan for long-term maintenance of BCP Roads & Trails • Maintain primitive roads and trails for land management access, emergency access, guided hikes, and volunteer projects

NREQ – Natural Resources		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
BCCP Completion	Analysis of the BCP with respect to specific requirements set forth in the BCCP Endangered Species Act permit. Issues include: Preserve completion • Total area preserved • Minimum acreage for GCWA and BCVI • Macrosite size and configuration Cave and karst preservation Permitted take issuance • Take authorization remaining • Take permits issued for development and infrastructure • Mitigation credits used by managing partners	• Complete the BCCP permit renewal process and implement the new permit.
BCP Fence Construction and Repair	Develop long-range plan for fencing construction and maintenance	• Fence construction and maintenance activities conducted from Sept- Feb each year, outside GCWA nesting season • Update fencing priorities annually based on new tract needs, trespass issues, changes in adjacent land use, reduce internal fencing.
BCP Operations & Maintenance	Manage BCP lands and facilities according to BCCP Permit requirements	• Manage preserves in perpetuity • Update remaining chapters of the Tier II BCP Land Management Plan • Update Tier III (individual tract) management plans

NREQ – Environmental Quality - Water Resources

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Water Resources Program	Establish the Water Resources Program as a separate program on an equal basis as Natural Resources and Environmental Quality-Sustainability.	• Hire new Hydrogeologist Sr.
The Stormwater Management Program implementation	Demonstrate compliance with the County's NPDES Phase II storm water permit. Efforts include: - Review of development permit applications, environmental resource inventories, plan, specifications, etc for compliance with local state and federal rules and regulations. - Inspection or all permitted and unpermitted working Travis County to ensure compliance with pollution prevention rules on a local state and federal level. - County operations oversight and monitoring	• Ongoing - daily operations for the storm water program • Completed year 7 of the 3rd permit term and submitted report by deadline. • Working on new year 1 report for the 4th permit term to report on activities from Sep 2025 to Dec 2025. • Beginning Year 2 term on Jan 1 to run through Dec 31, 2026.
Tree Mitigation Fund Administration	• Consider adopting and implementing tree mitigation program materials resulting from Texas State study, including revisions to Chapter 482.973 and a new public-facing program manual. • Coordinate regular meetings with internal stakeholders to facilitate the use of funds collected through the County's tree mitigation fund. • Coordinate the installation of irrigation and trees as part of a cemetery beautification project in conjunction with efforts from Road and Bridge.	• Cross-division implementation team development in process. • On going efforts. Meetings held quarterly and as needed. • Tree planting and irrigation installation at Wells School will be completed in Spring of 2026

NREQ – Environmental Quality - Water Resources

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
The Surface Water Quality Program	Test water quality parameters in waterways throughout Travis County. Gather baseline data for areas under development. Create an educational program and a public-facing webpage.	• Ongoing • Program is fully staffed. Water testing has begun, and creation of educational materials is underway. • Produce Annual Surface Water Quality Program Report to accurately report the current state of the surface water of Travis County and present the Program's efforts and scope of work. First report tentatively scheduled for court presentation Jan 27. • Continuing Partnership in Clean Rivers Program to provide data for Texas Integrated State Report. Year 1 completed, Year 2. • Continuing to monitor Wastewater discharge TCEQ permits to monitor development and potential pollution problems, as well as help guide decisionmakers and policy makers on water quality issues. Generated tracking map, attend several working groups to discuss permits and policy.
Storm Water ILAs	Continue working with cities and other local jurisdictions on better ways to implement storm water programs.	Ongoing. Review ILA with COA. Identify other ILA needs as warranted. SWMP program staff are recognized at state-wide level for their expertise and effective program. Will continue to provide leadership, training, and outreach via conferences and coordination with jurisdictions.
Develop the Hydrogeological (Ground Water Availability) Program	Review plat and preliminary applications for groundwater availability. Ensure water source information is received as part of standard development permitting review. Work with GCs and consultants to conduct groundwater research around the County.	• On going. • Integration of hydrogeology review and updating SOPs is in progress. • Several ILAs have been completed and approved to support study of ground water in County with SWTCGCD and UTBEG. • Coordination of the Eastern Crescent Water Availably Study ○ to be completed in Spring of 2026. • Oversee and participate in scientific studies on groundwater availability, groundwater-surface water interaction, and ASR in partnership with groundwater conservation districts and the UTBEG.

NREQ – Environmental Quality - Water Resources

SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Manage Post-Construction Storm Water Program for County owned structures	Continue to work with internal partners on developing and maintaining storm water management facilities	• Ongoing – daily operations

Manage the closed Travis County 290 Landfill	Manage the landfill in compliance with State regulation leading to satisfying post-closure care requirements.	• Address non-compliance issues in TCEQ Notice of Violation (in process).
		  ○ Correct leachate leaks
		  ○ Restore leachate collection system to optimal function
		  ○ Stabilize areas damaged by erosion and feral hogs
		  ○ Correct ponding in identified subsidence areas
		• Continue ongoing site maintenance. Implement new maintenance contract with improved clarity and enhanced oversight by NREQ staff and consultant.
		• Continuing to manage issues with new landowner.
		• Assess current conditions with focus on identifying issues preventing completion of post-closure care requirements and options for addressing these issues.

NREQ – Environmental Quality - Water Quality

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
The Stormwater Management Program	Demonstrate compliance with the County's NPDES Phase II storm water permit. Effort include: - Review of development permit applications, environmental resource inventories, plan, specifications, etc for compliance with local state and federal rules and regulations. - Inspection or all permitted and unpermitted working Travis County to ensure compliance with pollution prevention rules on a local state and federal level. - County operations oversight and monitoring	• Ongoing - daily operations
The Surface Water Quality Program	Test water quality parameters in waterways throughout Travis County. Gather baseline data for areas under development. Create an educational program and a public-facing webpage.	Ongoing. Produce Annual Surface Water Quality Program Report to accurately report the current state of the surface water of Travis County. Continuing Partnership in Clean Rivers Program to provide data for Texas Integrated State Report. Continuing to monitor Wastewater discharge TCEQ permits to monitor development and potential pollution problems, as well as help guide decisionmakers and policy makers on water quality issues.
Participate in LCRA Region K Water Management Planning Group.	Contribute to the water management plan and decision-making discussions of the Lower Colorado River.	On going. Attended all Public hearings in 2025, applied for board seat on Committee.
Travis County Code update	Participate in conjunction with efforts from Development Services to overhaul elements related to Chapter 482 and possibly create a Travis County Environmental criteria manual to reference technical specifications and best management practices.	• Update code sections related to groundwater availability and surface water quality. • Create a uniform environmental criteria manual that is specific to Travis County.
Scientific Groundwater Studies	Oversee and participate in scientific studies related to groundwater availability, groundwater-surface water interaction, and ASR in partnership with groundwater conservation districts and the UTBEG.	On going.

NREQ – Environmental Quality - Water Quality		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
The Hydrogeological (Ground Water Availability) Program	• Review plat and preliminary applications for groundwater availability. ○ Ensure water source information is received as part of standard development permitting review. • Work with GCs and consultants to conduct groundwater research around the County. • Code revisions • Support internal partners efforts to establish new or maintain existing wells	On going – daily operations
Manage Post-Construction Storm Water Program for County owned structures	Continue to work with internal partners on developing and maintaining storm water management facilities	On going – daily operations

Manage the closed Travis County 290 Landfill	Manage the landfill in compliance with State regulation leading to satisfying post-closure care requirements.	• Address non-compliance issues in TCEQ Notice of Violation (in process).
		  ○ Correct leachate leaks
		  ○ Restore leachate collection system to optimal function
		  ○ Stabilize areas damaged by erosion and feral hogs
		  ○ Correct ponding in identified subsidence areas
		• Continue ongoing site maintenance. I
		• Assess conditions with focus on identifying issues preventing completion of post-closure care requirements and options for addressing these issues.

NREQ – Environmental Quality - Water Quality		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
The Stormwater Management Program	Demonstrate compliance with the County's NPDES Phase II storm water permit. Effort include: - Review of development permit applications, environmental resource inventories, plan, specifications, etc for compliance with local state and federal rules and regulations. - Inspection or all permitted and unpermitted working Travis County to ensure compliance with pollution prevention rules on a local state and federal level. - County operations oversight and monitoring	Ongoing - daily operations
The Surface Water Quality Program	Test water quality parameters in waterways throughout Travis County. Gather baseline data for areas under development. Create an educational program and a public-facing webpage.	• Ongoing – daily operations • Produce Annual Surface Water Quality Program Report to accurately report the current state of the surface water of Travis County • Continuing Partnership in Clean Rivers Program to provide data for Texas Integrated State Report. • Continuing to monitor Wastewater discharge TCEQ permits to monitor development and potential pollution problems, as well as help guide decisionmakers and policy makers on water quality issues.
Develop external volunteer monitoring program within Travis County.	Engage residents in water quality education and testing, modeled after successful programs in other jurisdictions.	Not started.
Re-apply for MS4 permit	Draft new NOI and SWMP.	Not started
Scientific Groundwater Studies	Oversee and participate in scientific studies related to groundwater availability, groundwater-surface water interaction, and ASR in partnership with groundwater conservation districts and the UTBEG.	On going

NREQ – Environmental Quality - Water Quality		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
The Hydrogeological (Ground Water Availability) Program	• Review plat and preliminary applications for groundwater availability. ○ Ensure water source information is received as part of standard development permitting review. • Work with GCs and consultants to conduct groundwater research around the County. • Support internal partners efforts to establish new or maintain existing wells	• On going – Daily operations
Manage Post-Construction Storm Water Program for County owned structures	Continue to work with internal partners on developing and maintaining storm water management facilities	• On going – daily operations
Manage the closed Travis County 290 Landfill	Manage the landfill in compliance with State regulation leading to satisfying post-closure care requirements.	Continue ongoing site maintenance and inspections.

NREQ – Environmental Quality-Sustainability		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Increase recycling rates and proper disposal of universal waste at county facilities	Recycle more and generate more revenue by "selling back" recyclable materials	Ongoing - County recycling rates are on the rise. Work with all County facilities to support proper disposal of universal waste.

NREQ – Environmental Quality-Sustainability

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Providing select solid waste disposal services for county residents	Provide HHW disposal, pharmaceutical take-back, Christmas tree disposal, and other opportunities to residents. Be a resource for residents to understand their options for solid waste disposal.	• Ongoing coordination with City of Austin on HHW disposal • Regularly scheduled pharmaceutical take-back events with promotion. Christmas tree recycling. • Lake Travis Cleanup plus eastern river cleanup. • Services are integrated into Operational Sustainability and Environmental Resilience programs. • Maintain and enhance education and outreach efforts. • Revisit legislative proposal to address donut hole issue in statute. • Public education and outreach re: waste disposal options when the transfer station in Bee Cave is discontinued.
Staff the Green Team and Green Steering Committee	Provide staff support and facilitate meetings for County staff volunteers who serve to improve recycling and conservation within their departments (Green Team). Provide staff support for Green Steering Committee meetings, a subcommittee of Travis County Commissioners Court.	Green Team and Green Steering Committee meetings are monthly and ongoing.
Climate Action Plan (CAP) for Travis County operations	Change internal operations and culture to reduce our greenhouse gas emissions and impact on climate. Assess the new Clear Path 2.0 tool for its functionality for internal operations' greenhouse gas emissions inventories.	Continue to develop reliable data input for ICLEI Clear Path tool to assess County carbon footprint. Finalize an update the operational Climate Action Plan.
Create a GHG inventory for the TC community	Understand where the majority of GHG emissions are coming from within Travis County.	Continue to track and refine GHG data for biennial updates.
Community Climate Action Planning	Finalize and launch new information and tools related to Travis County community climate planning to support community emissions reductions and promote environmental resilience. Promote action among residents and stakeholder agencies and organizations.	Continue to conduct community engagement to identify opportunities for climate action in Travis County and develop relationships with implementation partners. In the first half of 2026, we expect to finalize with ICLEI and launch a StoryMap communication tool to support community-wide climate and environmental resilience education and action. We also plan to begin regular Environmental Working Group meetings for staff in cities and villages within Travis County and outside the City of Austin

NREQ – Environmental Quality-Sustainability

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Finalize a Community Risk and Vulnerability Assessment for the Travis County community	Understand how the threats of climate change will impact the Travis County community as a whole.	Currently working with ICLEI on this project. It should be finalized in the spring of 2026 and launched alongside the StoryMap as a communication tool.
Support Fleet transition to electric vehicles.	Install and operationalize electric vehicle charging stations to support new EVs and hybrid gas-electric vehicles in the County Fleet.	Ongoing.
Improve public communication on EQ-Sustainability programs and issue areas.	Update the public-facing website to provide the public with helpful information about climate, sustainability, air quality, and environmental resilience issues and encourage action.	Finalize updates in the first half of 2026 for all programs.
Support Austin-Travis County Food Policy Board	Serve as the County liaison to the Board. Connect Board members to information and/or staff members to support their initiatives. Relay Board actions and initiatives to County staff and elected officials. Support Court member offices in the Board member selection and appointment process.	Ongoing. Most County-appointed Board members will need (re)appointments in early 2026. In addition, the Board has recommended a change to the bylaws; we will bring this for Commissioners Court consideration in early 2026.

NREQ – Environmental Quality-Sustainability

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Promote community-wide action to implement the Community Climate Action Plan	Using the information and tools created through our partnership with ICLEI, help educate the community on the threats of climate change and what they can do to reduce and mitigate their impacts.	Implementation will be ongoing as staff work with community stakeholders to achieve net-zero community-wide emissions by 2050.

NREQ – Environmental Quality-Sustainability		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Continue to introduce electric vehicles and charging stations into the County fleet	Electric vehicles produce zero emissions and are the best for air quality.	Continue work with TNR Fleet to identify opportunities for electric vehicle replacements and to get additional charging stations up and running, as needed.

Solid Waste Management	Support implementation of disaster debris management plans.
	
	Provide support to identify and implement residents' options for handling solid waste needs.
		• Support disaster debris management through
		  ○ Debris collection contract
		  ○ Debris Monitoring contract
		  ○ Hazardous waste debris management and related contracts
		  ○ Development and implementation of a cross-agency team for managing disaster debris cleanup
		• Working toward Identifying and developing temporary debris management sites.
		• Providing public information
		• Exploring improvements to 1431 Citizens Collection Station.
		• Research additional opportunities for residents to safely dispose of waste, recycling, and brush in order to reduce illegal dumping and wildfire risk.
		Successful implementation of some of these goals may require additional staff capacity.

NREQ – Environmental Quality-Sustainability		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Identify and implement ways for Travis County residents to properly dispose of solid waste	Reduce illegal dumping. Reduce distance and other barriers to disposal/recycling for residents. Reduce wildfire risk.	Actions will be dependent upon securing additional staff resources.

NREQ – Environmental Quality-Sustainability

LONG TERM (5+ years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Continue to implement the Climate Action Plan (CAP) for Travis County operations	Change internal operations and culture to reduce our greenhouse gas emissions and impact on climate	Implementation will be ongoing as staff work with departments across the County to achieve the goals of the Operational Climate Action Plan.
Continue to implement the Community Climate Action Plan	Working with community members, agencies, and organizations in Travis County, support implementation of the Travis County Community Climate Action Plan.	Implementation will be ongoing as staff work with community stakeholders to achieve net-zero community-wide emissions by 2050.

DEVELOPMENT SERVICES & LONG-RANGE PLANNING

PROGRAM GOALS

Development Services & Permits

- Ensure suburban and rural land development complies with County subdivision, land development, traffic safety, and drainage standards

Long Range Planning & GIS

- Provide professional planning skills in the development and implementation of long-range land development, natural resources protection, and multi-modal transportation plans that reflect the needs and desires of a majority of all Travis County residents and promote public safety, health and welfare;
- Provide and coordinate GIS program support to all TNR Divisions, other county departments, the Commissioners Court, our regional partners and the public;

- Collaborate with all local public entities within the county and other local, state and federal regional partners to maximize the effectiveness and efficiency of County services;
- Incorporate best practices for public engagement throughout the county in order to ensure the Commissioners Court understands and adequately prepares for the needs of all Travis County residents as best it can; and
- Maintain knowledge of state and federal policy discussions that pertain to TNR programs in order to inform the Travis County IGR staff and Commissioners Court of possible positive and negative impacts to county operations and budget

ACHIEVEMENTS

During FY 2025, Development Services staff reviewed various types of development applications and issued 5,195 permits, performed 1,819 inspections for OSSF and driveways, 1,577 construction inspections, and investigated over 750 development related complaints with 474 site investigations to ensure that development in Travis County meets applicable standards to protect the health and safety of our citizens. Additionally, TNR OSSF staff visited 978 properties, performed 329 inspections locating 311 septic systems in the impaired Gilliland Watershed as part of the requirements passed to the County from TCEQ's Multiple Separate Storm Sewer System Storm Water Management Program.

Building on last year's improvements, Development Services continues to enhance its website and permit system in partnership with our vendor, My Government Online (MGO), with a focus on improving functionality and customer experience. These updates are designed to make the development application and review process easier to navigate, more efficient, and more transparent, giving customers clearer information and better visibility into the status of their applications. The ongoing improvements also support timely reviews and permit issuance while allowing staff to better manage workloads and maintain high levels of service.

Development Services is in the process of finalizing a state Flood Infrastructure Fund Grant from the Texas Water Development Board to perform Atlas 14 studies for western Travis County, develop mitigation alternatives for flood prone areas in the Onion Creek, Maha Creek and Plum Creek watersheds, and develop mitigation alternatives for low water crossing. Additionally, the Wilbarger Watershed Study and Maha Watershed Study have been picked up by FEMA for a Physical Map Revision (PMR). The official PMR period should kick off in the first quarter of 2026. Development Services staff continue to work on the Stream and Rain Gauge Program and the Floodplain Structure Inventory and continue to seek out grant and partnership opportunities for watershed studies on flooding.

The Long Range Planning/GIS staff continue to work with Development Services planners and engineers, other TNR Divisions (Public Works and Natural Resources and Environmental Quality) and Travis County Departments (Health and Human Services

CDBG and Economic Development and Strategic Investment (EDSI), as well as other jurisdictions and entities, to update and implement the *Transportation Blueprint* the Court adopted in July 2019. Long Range Planning staff worked with Cap Metro and CARTS to implement the update to the Transit Development Plan that was approved in October 2023. Staff continue to participate in the Northeast District Plan process conducted by EDSI and the City of Austin. Additionally, staff continues monthly coordination meetings with TXDOT, and other City and County jurisdictions as needed. Finally, Planning and Public Works staff were successful in receiving Highway Safety Improvement (HSIP) project funding in FY25 and applied for additional HSIP funding for FY26.

Planning staff continue working collaboratively on regional transportation solutions through involvement with the Capital Area Metropolitan Planning Organization (CAMPO). Staff also continued to support the implementation of CAMPO's Regional Transportation Demand Management Plan and develop applications for CAMPO's Surface Transportation Block Grant (STBG) project call. Additionally, Planning worked with CAMPO and City of Austin staff in developing and implementing Carbon Reduction and Climate Action Plans. Staff also continued to work with other regional transportation partners on Travis County's priority regional transportation corridors identified in the CAMPO Corridor Project Readiness Program (FM 973 North, FM 734 and FM 969). Long Range Planning staff also worked with CAMPO and regional partners to update the Regional Transportation Plan, which was adopted in May 2025.

Planning staff also had success in elevating active transportation initiatives for the County (i.e. non-motorized forms of transportation). For example, staff applied for and received a federal Transportation Alternatives grant from TxDOT to develop an Active Transportation Plan. Staff also fulfilled the recommendations received during the 2023 bond planning process to fund an Active Transportation Planner FTE to expand the County's role in planning and implementing alternative modes of transportation.

A major accomplishment for TNR Long Range Planning staff was the completion of the Safe Streets and Roads for All (SS4A) Safety Action Plan (SAP) in June 2025. The goal of this county-wide plan is to eliminate or significantly reduce serious injuries and fatalities for all road users — pedestrians, cyclists, public transit users, and motorists. Additionally, Planning staff coordinated with CAMPO on the completion of the CAMPO Regional Safety Action that incorporated the County's SS4A Safety Action Plan into the 6-county CAMPO regional plan

TNR-GIS staff has been providing continuing strategic support in relation to floodplain management activities to include, but not limited to, mapping support for the application to the Texas Flood Infrastructure Fund grant, technical and logistic support for the Flood Risk Viewer, general mapping and data support, and maintenance of our current floodplain layers for the TNR viewers. TNR-GIS provided data for the road inventory and condition survey and developed data collection apps for the BCP field staff. TNR-GIS has collaborated with PBO and TCSO Justice Planning on developing an asset mapping application and taken on GIS services and mapping for the County Corporations as well as providing apps and maps for Facilities Management and the Office of Emergency Management.

TNR-GIS provided support for activities related to the July 5th flood, including field damage assessment apps, mapping of affected areas, maps for debris removal contractors, tracking and mapping of Right of Entry properties, and updating the Emergency Management HUB page. TNR-GIS provided mapping and analysis for HHS's CDBG PY25 Action Plan.

The TNR-GIS group is continually developing and providing a wide variety of tools for Travis County staff and constituents to have access to retrieve a wealth of geospatial information about locations within Travis County including roads, drainage, and other infrastructure. Some of the GIS Web map sites include the Geocortex viewer.

HURDLES & CHALLENGES

At the beginning of July 2025, Travis County, along with other communities in Central Texas, experienced a devastating flooding event. The weather system in Travis County centered on the Sandy Creek Ranchette's neighborhood west of the City of Leander. The catastrophic event caused 10 deaths in Travis County and destroyed or severely damaged approximately 80 homes. Development Services staff completed approximately 170 damage inspection within the first five (5) days after the storm, manned the disaster center at the Round Mountain Baptist Church for approximately three (3) months providing information for rebuilding and permitting, participated in community meetings and attended two (2) Multi-Agency Resource Centers. Staff continues to assist with recovery and rebuilding efforts for the affected communities.

The Commissioner's Court also waived the cost of permits for those affected by the flood to assist in recovery. Currently, DS staff are working with the neighborhood and the Long-Range Recovery Group to help guide permitting for repairs and rebuilding.

Aging infrastructure and development that went through the entitlement process prior to the County adopting modern development standards often leads to challenges to our street and drainage networks. After a flooding event, structures that were originally allowed (but would not be permitted today) are often severely impacted. It is also a challenge that many of the existing lots available in older subdivisions utilize on-site wastewater systems that are the poorer quality lots and have been the last to sell because of topographical problems and small lot size. These lots will have systems that are difficult-to-design and will increase the number of professionally designed systems reviewed. Complaint investigations are expected to increase over the next several years as the 40,000+ on-site wastewater systems in the County continue to age, resulting in more failures. An additional component of failures results from the increasing number of people moving into the urban county areas that have not lived in homes being served by onsite wastewater and therefore increases the likelihood of misuse of those systems.

TNR continues to experience examples of development that attempt to avoid regulatory compliance. The County is challenged by these developments that start out as dividing the land through an exception to platting and then being further subdivided

without the benefit of going through the subdivision process and without the benefit of utilities. Relationship building in a changing landscape is ongoing. Responding to jurisdictional changes, an evolving external environment and new legislative mandates necessitates regular reevaluation of policies and procedures. In this fast-changing environment, it is critical to engage affected parties to prevent or minimize conflict with planning efforts in other departments and jurisdictions.

TNR as a whole is actively looking to increase our use technology to help track projects and be more transparent in reporting. There is also the need to keep pace with the advances in technology. The TNR GIS Team will continue to identify, implement, and extend the use of GIS resources outside of the current user. Additionally, staff will transfer from the current software, ArcMap, to ArcGIS Pro, which will cause a significant change to current workflow but is a necessary change. This will require significant training.

TNR LRP Planning staff continue to seek innovative ways to combat the region's congestion and safety issues. The implementation of new programs and projects identified in the *Transportation Blueprint* and Safe Streets and Roads For All (SS4A Safety Action Plan) are important parts of the region's congestion and safety puzzle that may require additional staff resources to undertake. In FY26, staff will be seeking funding for the development of roadway corridor plans through CAMPO's STBG grant project call and safety project implementation through the SS4A and HSIP programs.

The Public Improvement Districts (PID) process requires a rather significant amount of staff time. TNR will continue to work with the Economic Development staff to better align the PID projects with the County's goals under LWTP and other plans.

Following the retirement of the former division director, TNR DSLRP welcomed a new leader into the role in the last quarter of the year. This transition marked an important moment for the organization, as leadership changes naturally require a period of adjustment and continuity-building. As with any hiring, time has been devoted to onboarding, relationship development, and gaining a deep understanding of operations, culture, and strategic priorities. Time is being invested to support the new Division Director's understanding of the regulatory environment, community needs, and interdepartmental partnerships essential to delivering predictable, transparent, and equitable services. This settling-in period has taken place alongside broader leadership transitions across TNR, and we believe this hire will support long-term stability, alignment, and sustainable growth.

DSLRP - Development Services		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Stream/Rain Gauge and Low Water Crossing Program	Develop and implement a stream/rain gauge system at low water crossings to facilitate gathering information on flooding events and assist with safety and emergency response during floods.	Utilizing the low water crossing information obtained from the FIF Grant, work with Travis County Public Works to determine low water crossing needs for signage, gauges, and/or sonar devices. Initial list by beginning of 3rd quarter 2026.
Benefit/Cost Methodology Development	Develop a methodology to use to determine costs to taxpayers vs. tax income for properties located within the floodplain. This tool will be used to evaluate flood mitigation projects.	Recommendations obtained in the Flood Mitigation Report produced in response to the 2015 flood events in Travis County are being re-evaluated as part of the Travis County Master Flood Plan using Atlas 14. Updated mitigation alternatives provided by the end of the 4th quarter 2026.
Flood Infrastructure Fund Grant	The grant application is to develop a Master Flood Plan for the County that will incorporate updated floodplain studies for western Travis County using Atlas 14 rainfall along with mitigation alternatives for flood prone areas in eastern Travis County and for low water crossings.	Due to requested edits to the final report, TWDB has granted an extension for the grant. It is expected the final report will be accepted by TWDB in the second quarter of 2026.
Development Application Review	Review development applications for compliance with applicable regulations to ensure the health and safety of our citizens	On-going
MGO/Camino	Develop enhancements and functionality in to provide transparency in the permitting process along with process improvements for tracking and workflow.	On-going
Chapter 482 Re-write & consolidation	Revise Chapter 482 to current conditions and standards.	Scope to be prepared by March 2026

DS&LRP - Development Services		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Floodplain Structure Inventory	Compile an inventory of structures and finish floor elevations within the floodplain to better determine which watersheds pose the greatest risk in terms of potential flood hazards and flood damage. Develop a flood risk mitigation assessment methodology to provide cost-benefit input to the flood mitigation decision process.	Project ongoing. Compilation of structural elevation information is ongoing and will be used to help assess mitigation actions going forward. Information will be incorporated into GIS layers.
Community Rating System (CRS)	Apply for entry into the Community Rating System so that the citizens of Travis County can have discounted flood insurance premiums to reflect the reduced flood risks resulting from the community actions meeting the three goals of CRS: reduce flood damage to insurable property; strengthen and support the insurance aspects of the NFIP; and encourage a comprehensive approach to floodplain	Due to the implementation of Risk Rating 2.0 for the rating of flood insurance and the continued inability to adopt building codes by Texas County's, an evaluation needs to be performed to determine the benefit. Next step is to engage a consultant to prepare a cost benefit analysis to the County.
Floodplain/Flood Insurance Outreach	Provide educational material associated with floodplain risk and flood insurance availability	Engage a consultant to help develop material that will provide floodplain education and outreach for the availability of flood insurance. 4th quarter 2024

DS&LRP - Development Services		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
1445 Agreements	Review existing 1445 agreements and recommend changes as appropriate	Re-evaluate after next legislative session
Community Rating System (CRS)	Manage the Community Rating System so that the citizens of Travis County can have discounted flood insurance premiums to reflect the reduced flood risks	Re-evaluate after recommendation from consultants.

DS&LRP - Long Range Planning & GIS		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
CAMPO 2028-2031 Call for Projects	Coordinate and develop applications for future CAMPO project calls for Federal and State funds.	Applications due January 30, 2026
Active Transportation Plan	Active Transportation Plan development	Ongoing
Travis County Corridor Agreement	Agreement with TxDOT that identifies corridors in the County for ROW purposes.	Complete Spring 2026
Collector Plan	Develop collector plan.	Begin Summer 2026
Public Engagement	Public engagement for various planning efforts.	Ongoing
Priority Climate Action Plan	Provide planning support to Natural Resources to implement projects.	Ongoing
TxDOT monthly coordination meetings	Meet with TxDOT to coordinate future on-system transportation projects.	Monthly
CAMPO/CTRMA Regional Transportation coordination	Support members of Transportation Policy Board through CAMPO and CTRMA briefings and participation on CAMPO Technical Advisory Committee meetings.	Monthly
Internal Coordination of Transportation Blueprint for Subdivision Reviewers/ and CIP	Coordinate on improving project identification and project planning and review between Subdivision Review and Capital Improvements Program.	Ongoing
Innovative Technology Monitoring	Stay current on developing technologies and possible implementation opportunities.	Ongoing
Innovative Technology Implementation	GIS analysis to locate potential electric vehicle charging infrastructure sites	Ongoing
GIS support for *Transportation Blueprint*	Maintain viewer for the Transportation Blueprint.	Ongoing
Transportation Blueprint Amendment	Minor update to plan and develop amendment policy.	March 2026
Highway Safety Improvement Program grant funding	Apply for yearly safety project implementation grants through TxDOT	Ongoing

DS&LRP - Long Range Planning & GIS		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Prepare Safe Streets and Roads for All (SS4A) implementation grants	Apply for safety project grants identified in the Travis County Safety Action Plan. FY 26 is last year of SS4A program funding.	June 2026
Northeast District Plan	Continue partnership with City of Austin on the planning process for the Northeast District	Ongoing
Central City District Plan	Continue partnership with City of Austin on the planning process for the Central City District	Ongoing
Maintain Crash Data Dashboard and develop/update Safety Action Plan Performance Measures	Maintain and update the data dashboard with yearly crash data. Monitor safety performance using developed performance measures.	Ongoing
GIS ADA Compliance	Participate in county-wide effort for Title II Web and Mobile Application Accessibility Rule.	Due April 26, 2026

DS&LRP - Long Range Planning & GIS		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Transportation Blueprint: CAMPO Project Funding Calls Update of *Transportation Blueprint*	Coordinate and develop applications for future CAMPO project calls for Federal and State funds. Continue update of Plan.	Ongoing
Active Transportation Plan	Continue Active Transportation Plan	Ongoing
Transit Development Plan Update	Update TDP	Update every 3-5 years
GIS support for TNR planning staff needs	Support Transportation Planners on CAMPO call for projects, Collector plan, SS4A planning and Active Transportation planning. potential SS4A planning grant and LWTP update.	Ongoing
Prepare and plan for changing GIS environment	Migrate GIS Desktop users from ArcMap to ArcGIS Pro. Migrate ArcGIS Online (AGOL) apps to new app version.	Ongoing
Prepare Safe Streets and Roads for All implementation grants	Apply for yearly grant to seek funds to implement safety projects identified in the Travis County Safety Action Plan. Ability to apply is contingent on the continuation of the Federal grant.	Ongoing

DS&LRP - Long Range Planning & GIS		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Transportation Blueprint Update	Update the Transportation Blueprint every 5 years	Ongoing
Participate in update of CAMPO Regional Transportation Plan	Work with MPO to update the current Regional Transportation Plan every 5 years	Ongoing
Travis County Safety Action Plan Update	Update the Safety Action Plan every 5 years	Ongoing
GIS Services	Continue to provide the best service, analysis and advice on geospatial issues	Ongoing
Coordination with regional stakeholders (TxDOT, CapMetro, CAMPO, CARTS, CTRMA, other jurisdictions, etc.)	Continuation of regional coordination meeting and briefings	Ongoing
Transit Development Plan (TDP) Update	Update TDP	Update every 3-5 years

REAL ESTATE

PROGRAM GOALS

- Right-of-way services to acquire real property interests needed for CIP projects, typically purchased under threat of condemnation (to include legal requirements and notification to owners associated with the County's power of eminent domain)

- Acquisition of fee simple and easement rights for the Parks Division (open space & floodplain buy-outs), as well as BCP – land areas for conservation and preservation of endangered species

- Evaluation, analysis, and strategic recommendations to County regarding disparate real estate issues, to include support of the County Attorney's Office in condemnation

- Negotiation and preparation of contracts and agreements, to include Professional Services Agreements, Purchase Contracts, Deeds, Easements, License Agreements, Closing Documents, Public – Private Participation Agreements, and Interlocals

- Disposition of real property assets owned by the County via auction, sale, or exchange

ACHIEVEMENTS

- Completed acquisition of all real property interests necessary for the Hodde Lane roadway improvement (re-alignment) to impact safety for roadway and pedestrian (nearby school) public use; condemnation support completed.

- Completed acquisition of all real property interests necessary for two 2018 CO roadway improvement projects: 1) Hamilton Pool Road (Phase Two); and (2) Wyldwood Road @ Slaughter Creek.
- Acquired nearly all outstanding parcels (or referred for condemnation) necessary for drainage and roadway improvements within the Arroyo Doble / Twin Creeks (2018 CO) project. Real Estate staff continues to provide ongoing support for condemnation cases.
- Completed acquisition of all real property interests necessary for the Williamson Road project – including property required for right-of-way expansion for roadway, bridge and associated drainage improvements.
- Acquired ownership of two (2) parcels – via eminent domain – previously owned by the City of Austin (COA), and necessary for the Spicewood Springs Low Water Crossing project (2017 Bond; Prop.A). Actions are now underway to facilitate a future transfer of ownership of the existing low-water crossing to the COA – for use as a pedestrian hiking trail after construction completion and opening of the new County roadway in northwestern Travis County.
- Acquired several large, important and environmentally significant tracts of land – to include the coveted Manchaca Springs property nearby to and serving Onion Creek, and the commercially developable 42-acre tract proximate to the springs and creek – under the Strategic Parkland Acquisitions (2023 Bond, Prop. B) program.
- Acquired 3 tracts of land along Onion Creek and near Burleson Road – east of Richard Moya Park – via condemnation to support extension of a bike and walking trail and construction of a creek-crossing bridge in southeastern Travis County.
- Closely worked in partnership / conjunction with the Texas Nature Conservancy and TNR Parks in continuing efforts to acquire large tracts of undeveloped farmland and ranchland in Eastern and Westerns sectors of the County.
- Conveyed fee simple interests from Travis County to an adjacent property owner for approximately one acre of land (designated as excess / unused right-of-way resulting from a former realignment of Burleson Road), at full consideration based upon an independent 3rd party appraisal.

HURDLES & CHALLENGES

Throughout 2025, TNR real estate transactions were gradually facilitated by resolution of minor and various challenges as a result of the recent hiring of a new Assistant County Attorney for eminent domain actions. Additionally, changes to areas of responsibility for control over Travis County's public projects were very slowly resolved, with settlement of many issues related to the City of Austin's Extra-Territorial Jurisdiction (ETJ) claims and assertions.

After a period of approximately five years of modest to robust real property value appreciation throughout many sectors of Travis County – largely attributable to rapid population growth and an influx of commercial activity related to an expanding technology industry – property values began plateauing in late 2024, with slight declines in select areas and neighborhoods. Throughout much of 2025, this evolving trend continued throughout many regions of the County. As such, expectations for offer and purchase prices (based upon accurate and independently conducted appraisals, provided by licensed professionals) held by private-sector property owners, contributed to an uptick / slight increase in required negotiation diligence, longer timelines for contractual agreement, and more involved and lengthy negotiation efforts. This mild trend continues today as an ongoing challenge for real estate / ROW acquisition at present.

Real Estate		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Old Lockhart Road, 2017 Bond	Roadway, bicycle safety, and associated drainage improvements	Additional ROW acquisition activity expected, pending design modifications now underway
Onion Creek Greenway Improvements	Acquire additional real property to accommodate modified trail alignment	ROW acquisition ongoing; condemnation support underway, with negotiations for additional acreage (to include donation) ongoing
Arroyo Doble / Twin Creeks	Roadway, bridge / culvert, and drainage improvements	ROW acquisition ongoing; approximately 95% complete; condemnation support underway
Spicewood Springs Road Low-water Crossing	Safety project to realign and remove existing bridge structure from floodplain	Negotiations underway with City of Austin (Parks Dept.) for transfer of property (existing low-water-crossing roadway) to COA for hiking trail use, but ONLY after the elevated road project is completed and open to the public
Highway 290 East Landfill	Acquire property	Acquisition efforts underway, to include condemnation support
Johnny Morris Road	Dispose (sell) excess, unused ROW	Disposition efforts underway
Thaxton Road	Roadway improvements, etc.	ROW acquisition now 95% complete; expected full clearance for all construction activity by end of Q2 2026
Chris Lane	Drainage improvements, etc.	ROW acquisition (temporary easement) expected to be completed by Q2 2026
2023 Bond Projects	Public infrastructure improvements	ROW / Real Estate acquisitions – scale, timelines, and priorities pending

Real Estate		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Thoroughbred Farms (aka, Citation Drive)	Construct subdivision drainage improvements; residential buy-outs	Final re-design and survey expected for approximately five (5) to ten (10) new parcels in early 2026; Original design acquisitions completed, with condemnation for one parcel delayed due to project redesign
Gilleland Creek Greenway Parkland Acquisition	Land Acquisition	Property acquisition to focus on approximately five tracts of land necessary for the ultimate long-term goal of uninterrupted linkage between NE Metro Park and the Colorado River
Eastern County Parkland; 2023 Bond	Land Acquisition	Property acquisition of land areas possibly located within watersheds of Wilbarger Creek, Cottonwood Creek, Decker Creek, Elm Creek, Gilleland Creek, and various tributaries
2023 Bond Projects	Public infrastructure improvements	ROW / Real Estate acquisitions – scale, timelines, and priorities under TNR Parks purview at present. Expected acquisition of numerous tracts in 2025 - 2027

Real Estate		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Balcones Canyonlands	Land Acquisition; BCP / BCCP – Joint Governmental	Property acquisition ongoing
2023 Bond Projects	Public infrastructure improvements	ROW / Real Estate acquisitions – scale, timelines, and priorities pending

ADMINISTRATIVE SERVICES

PROGRAM GOALS

Human Resources

Our goal is to actively recruit, retain, and cultivate a highly skilled and dedicated workforce that embraces the principles of continuous improvement. We prioritize the creation and maintenance of a workplace that is not only healthy and safe, but also productive, supporting the well-being and overall productivity of every employee.

Employee Training

We continue to coordinate and implement a comprehensive range of training, education, and career development programs. These programs will be tailored to meet the diverse needs of our workforce, taking into account varying experience levels and departmental requirements. We will collaborate thoroughly with each department within TNR to accurately assess their specific training needs through surveys, focus groups, and performance evaluations. Additionally, we will utilize our Learning Management System (LMS) to efficiently manage and track training requests, ensuring that all employees have easy access to the resources and materials they need for their professional growth, including online courses, workshops, and mentorship opportunities.

Support and Guidance

We remain committed to providing ongoing coaching and guidance to both employees and supervisors. This initiative encompasses regular training sessions, interactive workshops, and personalized one-on-one mentoring aimed at fostering a respectful, inclusive, and professional work environment. We place a strong emphasis on enhancing customer service skills through role-playing exercises and real-time feedback, ensuring that our team consistently delivers exceptional service to the residents we serve. This proactive approach to employee development not only cultivates a positive workplace culture but also empower employees to excel in their roles, enabling them to contribute meaningfully to the organization's success and community satisfaction.

Safety

Create and maintain a secure work environment that prioritizes the health and safety of all employees. This includes implementing comprehensive safety protocols, conducting regular training sessions on workplace safety, and ensuring that all employees are aware of emergency procedures. In the event of an incident, it is crucial to respond swiftly and effectively to mitigate any injuries or damages. This involves conducting a thorough investigation to understand the cause, documenting the incident accurately, and providing necessary support to affected employees. Furthermore, Safety personnel take proactive measures to analyze the root causes of incidents and develop targeted strategies to prevent similar occurrences in the future, thereby fostering a culture of safety and continuous improvement within the organization.

Records Management

The management of TNR business information encompasses the entire lifecycle of records, which includes several critical processes:

- Creation of Records: Establish clear protocols for the systematic creation and documentation of records to ensure accuracy and completeness in the information captured.
- Use of Records: Implement standards and guidelines for the proper utilization of records to support business operations while ensuring data integrity and confidentiality.
- Maintenance of Records: Develop processes for the regular review and updating of records to reflect current information and maintain their relevance.
- Retention of Records: Establish a comprehensive retention policy that specifies how long different types of records should be kept based on legal and operational requirements.
- Preservation of Records: Identify and safeguard records that are considered historically significant, ensuring they are preserved for future generations and assigned permanent retention status as appropriate.
- Destruction of Records: When records are no longer needed or have exceeded their retention period, ensure that there are secure methods in place for their destruction to protect sensitive information and comply with applicable laws.
- Compliance: Adhere strictly to the requirements set forth by the Public Information Act and the Local Government Records Act to ensure transparency and accountability in the management of public records.
- Availability of Records: Ensure that an efficient system is in place to provide timely access to records to meet the operational needs of the business and respond to public information requests effectively.

By meticulously managing each aspect of the lifecycle of TNR business information, we can maintain an organized, compliant, and historical archive of valuable records.

Administrative Support

Deliver comprehensive administrative support services that effectively address the operational requirements of the department. This includes managing schedules, coordinating meetings, preparing necessary documentation, and ensuring smooth daily operations to enhance overall efficiency and productivity.

ACHIEVEMENTS

The Administrative Services Team organized the All-TNR Employee Recognition Event this year at our Northeast Mero Park, coinciding with our 2nd Annual Road and Bridge Rodeo. This special event celebrated employees who reached significant milestones in their service to the County and showed outstanding dedication during the July flooding. Attendees enjoyed various activities and presentations while getting an insight into the Road and Bridge Rodeo. The event not only highlighted the hard work and commitment of these individuals but also fostered a sense of community and motivation among all employees to strive for excellence in their roles.

2025 2nd Annual R&B Rodeo

Over the past year, the TNR-Human Resources team, in partnership with our divisions, has achieved remarkable success in maintaining TNR's lowest vacancy rate, from 22.42% to 9% in October. This has been made possible by revitalizing and streamlining our hiring process, ensuring that we attract and onboard top talent efficiently. TNR-HR has been instrumental in developing and implementing the Career Ladder for Road & Bridge employees, a vital initiative designed to enhance career growth and retention. Furthermore, we have uploaded a comprehensive array of relevant training classes to the Learning Management System (LMS), significantly expanding development opportunities and fostering upward mobility for our employees. In addition, TNR-HR serves as the department's liaison for various strategic projects, working collaboratively with consultants and HRMD to align our goals and enhance overall organizational effectiveness.

TNR-Safety continued expanding the use of the TNR-LMS system for scheduling, tracking and notifying employees of training classes. Safety continues to revise the monthly safety meetings to address time-sensitive issues such as backing and spotter usage.

Records Management continues digitization of large maps, plats and plans which allow for remote access by staff, reducing the need to travel downtown. OnBase phase 2 has allowed internal and external customers to access digital records which in turn promotes transparency and saves staff time.

HURDLES & CHALLENGES

The most significant challenge facing Administrative Services is retirement of senior management and other key positions within the next several years. A significant volume of corporate knowledge will leave which makes Knowledge Transfer a critical and ongoing project.

TNR-wide, the workforce is aging with 1/3 of our workforce currently eligible for retirement or eligible within 5 years. This will result in significant turnover throughout the Department, with some turnover within specialty, one-of-a-kind positions which may present difficulty to fill.

Failing to address employee compensation through a benchmark analysis, compression study and other compensation issues will continue to impact recruitment and retention of TNR employees. While retention of our valuable employees is key, attracting qualified applicants with pay ranges that are non-competitive in the highly competitive Austin market will be difficult to overcome. We are hopeful that Travis County will review total employee compensation and determine a compensation philosophy and pay schedule that will address the issues we have faced for several years and position the County to attract and retain our greatest asset, our employees.

TNR HR Internship Recruitment booth at Prairie View A&M University

Administrative Services		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Human Resources		
Employee Training and Development	Enhance the workplace through training and development to improve employee morale and productivity	Foster ongoing focused development at the front line by implementing comprehensive training initiatives for crew leaders and supervisors. Leverage the capabilities of TNR Learning Management Solutions to enhance learning experiences and drive operational excellence.
Employee Relations	Mitigate the number of employee complaints and claims by proactively addressing employment/workplace issues through regular training and consultation with employees, supervisors, and managers	The ongoing development program for managers and supervisors aims to foster a positive impact throughout the Department, creating a beneficial ripple effect from the top down. This initiative, initially launched within the Road and Bridge and Parks divisions, is designed to promote a cultural transformation that emphasizes collaboration and engagement. With successful outcomes anticipated, there are plans to expand this initiative to additional departments, further cultivating an environment of support and innovation across the organization.
Talent Acquisition	Attract, recruit, hire, and maintain highly qualified talent committed to the vision of TNR and fostering and working in healthy and safe work environment	Ongoing advancement of the skills and knowledge of TNR supervisors and managers is crucial. This includes regular updates to our interviewing tools and the Classification Skill Set Matrix, ensuring they reflect the latest industry standards and best practices. We are committed to proactively revising departmental information and implementing innovative strategies aimed at attracting a diverse talent pool across all age groups.
Safety		
Employee Safety	Assess on-the-job hazards, providing appropriate Personal Protective Equipment. Employee Safety Training to minimize injury and/or other forms of loss	Ongoing. Workplace hazards are identified and associated risks are eliminated and/or controlled. Monthly operational safety training conducted as appropriate in addition to periodic specialty task detailed sessions as needed.
Incident Response	Manage safety-related incidents, ensure complete and accurate reporting	Ongoing. Continuing online versions of Regular and Professional Truck Driver DDC courses with new hires completing within 90 days and all employees completing every 3 years.
Employee Training	Provide in-house training for employees that is cost-effective and timely.	Safety employees have received CPR/AED certification and will soon receive Flagger Instructor Training – this allows in-house training to occur quicker and cheaper than before.
Safety Compliance	Review and ensure compliance with best practices and industry standards.	Will conduct an audit of all safety processes to ensure compliance and provide process improvements where necessary.

Administrative Services

SHORT TERM (1 year)

Records		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Record Retention and Preservation	Implement practices and procedures to govern how information is maintained, how long it must be kept, and whether and how it is protected and secured. Digital imaging efforts will provide improved records protection and preservation by reducing the retrieval rate and use of the original paper copies	Continue the digital imaging of historical maps and construction plans, including other TNR permanent retention records. This effort contributes to increasing the inventory of electronically available records.
Compliance with Public Information Act	Administer a public information program that is in compliance with the Public Information Act. Communicate policies and procedures to staff to ensure compliance throughout the department	Processed 2,132 public information requests in FY25.
Transparency – Digital Records accessible to the Public	Make TNR digital records available online for public access. Explore utilizing the OnBase system to provide access to staff and the public. Also, expand public access to information in the My Permit Now system.	Continue to monitor satisfaction with OnBase as the Public Portal is used by customers.
On Base Phase 1 non-deployed items	Several key aspects of On Base Phase 1 still need to be implemented.	Business Consultant and Records along with ITS will partner to ensure On Base is a fully functioning software for internal and external users.
Future of Records	Due to many services being provided online, assess records department practices.	Prepare for the future of Records as more and more duties are conducted online and self-directed.
Administrative Services		
Travel & Training process improvements	Continue use of T-card for ease of registering and paying for travel and training.	Administrative Associate been using T-card to process travel and training. Addition of P-card for online registrations will occur within the next year.

Administrative Services		
MID-TERM (2-4 years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Human Resources		
Employee Training and Development	Enhance the workplace through training and development to improve employee morale and productivity	Expand training by incorporating a diverse range of courses specifically designed to enhance our operational effectiveness. Additionally, continue to enhance New Employee Orientation into a dynamic, engaging experience that fosters interaction and encourages participation.
Define HR Processes	Continue to review and revise processes and procedures for efficient Human Resources practices.	Continue to coordinate the activities of different departments to ensure seamless collaboration. Focus on developing and implementing standardized procedures that promote efficiency and consistency across all operations, allowing for smoother workflows and improved overall productivity.
Talent Acquisition	Attract, recruit, hire, and maintain highly qualified talent committed to the vision of TNR and fostering and working in healthy and safe work environment	Continuously refine and improve our recruitment practices and strategies to effectively attract the most qualified candidates. This includes utilizing a variety of channels such as professional networks, and targeted job fairs, while also implementing rigorous screening processes and engaging interview techniques. By fostering a positive candidate experience and emphasizing our organizational values, we aim to draw in top talent who align with our goals and culture.
Safety		
Training	Enhance the workplace through different methods of training to improve employee safety and productivity.	Continue to identify and implement appropriate training resources for our diverse employee groups.
Records		
Convert Microfilm Images to Digital Images.	Convert records currently only available on sheets of microfiche to scanned digital images.	Continue to convert sheets of microfiche to digital image files.

Administrative Services		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Future of Administrative Services	Review structure and processes of Administrative Services to ensure appropriate support is provided to TNR	Focus on continuous improvement and make changes as needed.

FINANCIAL SERVICES

PROGRAM GOALS

- Timely procurement of goods and services for TNR to support operational activities
- Provide TNR employees with accurate paychecks
- Prepare and submit budget package for upcoming fiscal year
- Monitor current year budget for adequate funding and proper transaction recording
- Maintain internal controls and safeguard assets that are consistent with GAAP and the Local Government Code

TNR Financial Services manages the financial operations for the department, including budgeting, expenditure tracking, payroll, procurement, and fiscal compliance. In addition, Financial Services is actively involved in other department objectives such as software implementation, disaster response, financial policy and procedures, and business process improvement.

ACHIEVEMENTS

Financial Services has maintained operations in a hybrid work environment with the goal of continuing to provide and ensure customer support. Financial Services holds monthly staff meetings as well as other ad hoc meetings in person regularly. The TNR Central Cashier's Office is now open four times a week to handle increase financial transactions and customer service needs. Financial Services has also coordinated with Development Services and NREQ to expand the use of MyGovernmentOnline to track permits and payments, ensuring greater transparency and ease of use for constituents.

Financial Services expanded the use of Docusign to additional areas such as Road & Bridge as well as continued use by the Capital Improvement Program. The division has expanded its use in the Auditor's Office Procurement and Travel Card Pilot Program. Initially, four (4) cards were issued to various TNR departments for use. To date, 41 cards have been issued increasing the efficiency of operational staff. Financial Services also worked with ITS and TC Parks to implement the second phase of credit card processing. This phase included setting up point of sale machines at specific TNR Park fee booths to

facilitate the payment of park daily fees and water sales. Similar to the online payment processing, this achievement has resulted in a more streamlined payment process and options for customers as well as a more efficient reporting process for Financial Services. Subsequent phases will include rolling out these services to all TNR parks across the county.

Financial Services focused on realigning the operating budget within TNR, which has increased transparency and reporting across the department. Areas of focus in FY25 were NREQ and Development Services, along with internal training budgets. The goal is to expand upon this effort in Parks and Road & Bridge in future fiscal years.

Financial Services played a key role in the emergency response to the July 2025 Floods, managing all resource requests, procurement, and accounts payable functions for TNR. In addition, Financial Services ensured appropriate documentation was kept for FEMA reimbursement purposes by reviewing weekly and monthly submissions for all TNR support.

From a personnel perspective, an emphasis was placed on professional development, resulting in staff-wide training on procurement and contract management. Additional training sessions on accounts payable and budget management are scheduled in FY26. Financial Services staff also attended their first Government Finance Officers Association Conference in June 2025, with the goal to send additional staff to the conference and other identified training in FY26.

HURDLES & CHALLENGES

Staffing and turnover continued to be challenging in FY25. Financial Services experienced a few personnel changes - welcoming a new Accountant Associate and Financial Analyst Sr. The division is in the process of hiring for additional Financial Analyst vacancy that will be filled in early FY26. Due to the number of new staff, a major emphasis has been placed on training, updating processes and procedures, and reviewing the scope of Financial Service's duties and responsibilities to ensure a high level of support is provided to internal and external customers. This will continue into FY26. With the recent compensation adjustments, the department expects to attract highly qualified applicants for these critical positions. Due to changing procurement policies, the rollout of new programs and initiatives, and the growth within TNR, the demand for financial and procurement support from Financial Services continues to grow. As a result, Financial Services will be tasked with identifying the need for additional resources in FY26.

It is expected that TC Parks will implement a new enterprise reservation system and increased payment options system-wide. Development Services has implemented an expedited review option for development permits. Both improvements are expected in the spring of FY26 and will require a great deal of effort from Financial Services to ensure the appropriate controls and processes are in place and reporting is sufficient to protect County assets.

Financial Services		
SHORT TERM (1 year)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Development Services-Expedited Process-Escrow	Work with Auditor's Office to establish escrow and G/L accounts for expedited review services and process.	Fee updates were approved by Commissioner's Court in FY2025. The expedited review process has been reviewed and adopted, with testing slating to being in early FY26.
Increase Projects functionality in SAP	Work with SAP team to create better project reporting and tracking of CIP projects in SAP not currently available through BI.	Auditor shared five (5) licenses with TNR for an excel analysis tool to assist with SAP reporting. Due to staffing challenges, little progress was realized. Training on this tool will be resumed in FY26 once vacancies filled.
New Parks Permit Point-of-Sale & Reservation System	Work with cross-departmental team on replacing current point-of-sale with credit card capability, reconciling, and reporting.	Parks enterprise reservation system will start implementation has been delayed to the Spring of FY26. Parks online credit card capabilities have been implemented at the cashier's desk and select parks. Additional credit card capabilities to be implemented in FY26.
Financial Services Processes, Policies and Procedures, Self-Audits	Work with cross-departmental team on updating processes, procedures, and cross training.	In progress. Some processes were documented in anticipation of staff changes. Continuing to develop and update internal processes to obtain efficiencies and ensure processes are documented and reviewed on a regular basis in FY26. Will implement new processes as needed.
Financial Services Sharepoint site and shared folders	Work with cross-departmental team to create SharePoint site and folders to facilite sharing of knowledge, processes, and other information.	In progress. Working with internal IT team to set up Sharepoint site and identify processes/procedures/templates that can be uploaded for testing. Once testing is complete, will begin migrating information from shared drives to Sharepoint to increase collaboration.
Transfer Refundable Park Facility Deposits to Revenue	Work with cross-departmental team to transfer deposits from liability to revenue.	In progress. Reviews began in FY2020 and some accounts were reconciled and closed in FY22. There are still open balances that require further review by Reservations. Due to staffing shortages, now anticipate completing the remaining part of the project in FY26. Auditor's Office is assisting with this effort.

Financial Services

SHORT TERM (1 year)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
New Pay Station at Loop 360	Work with cross-departmental team on setting up agreement with JP Morgan Chase for credit card services.	In progress. This requires a Merchant Agreement from JP Morgan Chase, the sole provider of credit card services for the VenTek pay station installed in FY20 at Loop 360. We Encountered Technical/PCI compliance issues and this project is on hold pending resolution with credit card issues. With the county-wide credit card solution now being implemented, this project can move forward with an expected completion in FY26.
FY2026 Budget Monitoring & Reporting	Analyze and report on current year operating and capital expenditures, and revenues	Ongoing; continuing to work closely with all programs regarding their approved budget and funding options for unbudgeted items. Emphasis on identifying ways to streamline reporting with SAP and limit the reliance on manual data analysis and reporting.
FY2027 Budget Preparation & Submission	Preparation of the FY2027 TNR budget	Starting in January 2026, to be completed by September 2026. Identify areas of opportunity for streamline and efficiencies.
2023 Bond Projects	Work with cross-departmental team on funding and execution of projects approved as part of the 2023 bond	The 2023 bond was approved in November 2023, with approximately $500M in approved projects. Will work with other departments on the financial and budgetary impacts of these projects and continue to provide support during project setup, implementation, and close out processes.

Financial Services

MID-TERM (2-4 years)

ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Prepare for future bond elections	Work with cross-departmental team on implementation of approved CIP funding and planning process	Will begin working with other TNR divisions in late FY2028 in anticipation of a potential November 2029 bond election.

Financial Services		
LONG TERM (5+ years)		
ACTION ITEM	OBJECTIVE / DESCRIPTION	STATUS UPDATE
Prepare for future bond elections	Work with cross-departmental team on implementation of approved CIP funding and planning process	Will begin working with other TNR divisions when schedule determined in anticipation of a future bond election.

FY26 WORK PLAN

TECHNOLOGY & OPERATIONS

A NOTE FROM THE COUNTY EXECUTIVE

I am happy to report that FY25 has been a year full of progress and accomplishments within the Technology & Operations (TOPs) service group. We spearheaded major projects that tie directly into our county's mission to become a place "where all people can thrive with dignity and respect," including:

- Support and leadership to get the Diversion Center planning and design contract executed and launched.
- Ongoing support for the Council at First Appearance initiative.
- Phase I of the new Information Technology Service Management (ITSM) project was completed, and Phase II is underway in FY26.
- The first phase of Facilities Management's Capital Renewal Planning System project was completed and will continue to mature this year.
- Office of Security and Protection completed key hires, and successfully implemented elected officials & judges security program, as well as a full-time executive protection program.

We continued to develop new leadership in Human Resources and Facilities Management in the assistant director roles strengthening their respective departments and positioning them for success.

Our work in TOPs primarily supports County operations for all of Travis County. The work continues to support, protect, and advocate for all staff and the systems and infrastructure they rely on. We will continue to increase our focus on customer service and support.

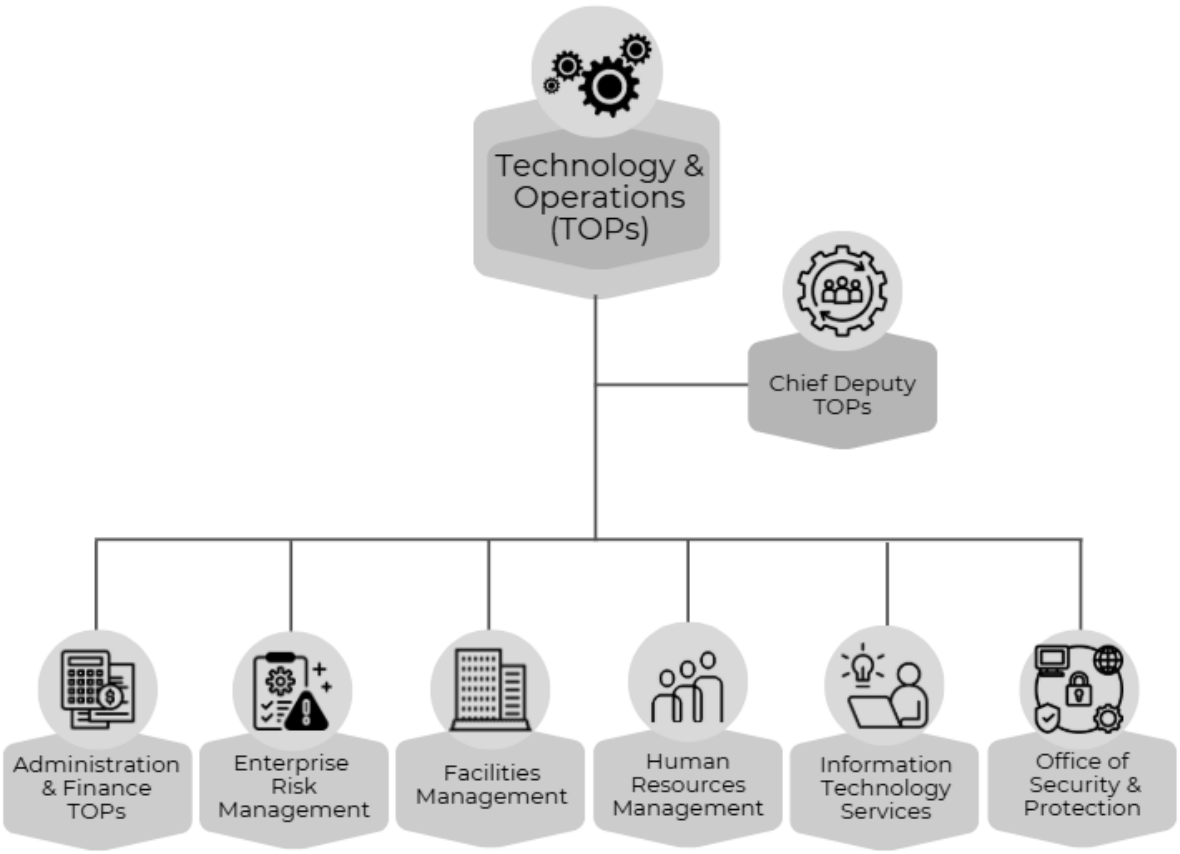
Looking ahead, FY26 will see a continued push for the key enterprise initiatives described below. A key driver of our future success will be how we integrate generative artificial intelligence (AI) and comprehensively digitize our services. Information technology governance, data governance, information security, privacy, facility maintenance, and compensation initiatives will continue to emerge as key issues. Work on the Diversion Center will ramp up significantly, and the compensation market benchmark project will remain a major focus.

Our dedicated teams continue to thrive in a challenging and changing environment. Those teams continue to show up with creativity and perseverance, and I am thrilled to see what we accomplish in the year to come.

Paul Hopingardner
County Executive, Technology & Operations

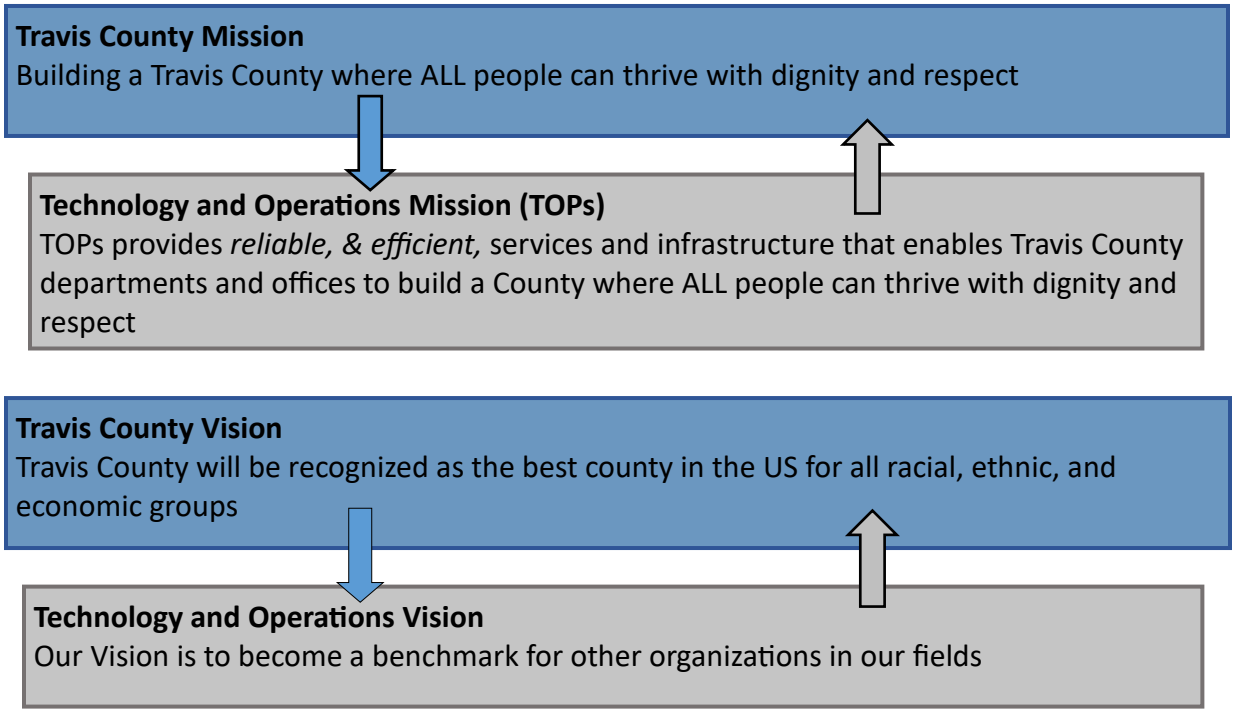
The People of TOPs Shaping Our Vision

Technology & Operations includes over 520 employees with a General Fund budget of $189 million and encompasses five departments: Enterprise Risk Management, Facilities Management, Human Resources, Information Technology Services, and the Office of Security & Protection. The services provided by TOPs departments are fundamental for enabling County departments and offices to achieve their missions.



Strategic Alignment

Technology and Operations (TOPs) Departments touch and support everything Travis County does. Without technology, facilities, human resources support, security, and risk management it would not be possible for departments and offices to accomplish their missions. Below is an info graphic that shows how the County's Mission and Vision inform ours and how TOPs align with and support the County's purpose and vision for the future.



We carefully consider how our efforts and priorities align with the Commissioners Court's seven Strategic Goals. Throughout this document you will find icons that represent those strategic goals. These are placed near initiatives, projects, and services that have a significant impact on that strategic goal. It can be argued that all our services and projects support all seven goals However, we have noted those that are more significantly or directly aligned with the relevant Strategic Goal. Below is a reference chart that shows the seven strategic goals and the icons we use to represent them in our work plans.

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

ENTERPRISE PROJECTS

As our County continues to grow and gaps within services or structure are identified, enterprise-wide projects are initiated to address these needs as well as foster innovation and enable our departments to operate at the highest level. Below are examples of major initiatives and projects we are involved in or leading. These projects represent a comprehensive effort across many departments and teams within Travis County to help ensure the County fulfills its vision to … *be recognized as the best county in the US for all racial, ethnic, and economic groups*.

Enterprise Project	Status	Next Milestone Date	Aligning Strategic Goal						
ITS									
Information Technology Service Management (ITSM) Implementation	🟢	Q3 2026						●	
Enterprise Project Management	🟢	Q2 2026						●	
FMD									
Capital Renewal Planning System	🟢	Q3 2026	●		●	●		●	
Diversion Center	🟢	Q3 2026		●	●	●		●	●
HRMD									
Compensation/ Market Benchmark	🟢	Q2 2026						●	
Shared									
Counsel at First Appearance (CAFA)	🟢	Q2 2026				●		●	●
Travis County Forward – Culture & Space Modernization (HRMD/FMD/EDSI)	🟡	Q2 2026						●	
Accessibility Plan (ERM/FMD)	🟡				●	●		●	●
Data Governance	🟡	TBD						●	

Information Technology Service Management (ITSM) Implementation

Until this year, the County's ITSM system did not meet today's standards and made it next to impossible to determine how ITS was functioning as a service provider. The new platform is an advanced solution designed to enhance efficiency and improve user experience. Phase I, completed last year, allows ITS to reimagine how to do work and streamline many business processes based on a world class ITSM. Phase II begins this year and will involve designing and implementing CMDB architecture, standardizing data models, and establishing governance processes to ensure data integrity and sustainability. Additional functionalities will be implemented, including IT asset management, a service catalog, new integrations, automations, and other business partners onto the platform.

Enterprise Project Management

The list of major initiatives on this page requires a great deal of TOPs' capacity and resources and are in addition to many other necessary initiatives you will see reflected in our departmental work plans. This represents a significant challenge to efficient and successful implementation. To this end, the Court authorized TOPs to establish an Enterprise Project Management Office (EPMO) in 2025. Efforts to research, staff, and initiate this program were successful in FY 2025. Fiscal Year 2026 will see this program develop further. This initiative will help with capacity, coordination, efficiency, and reduce risk with large scale projects and initiatives.

Capital Renewal Planning System

FMD has been collaborating with Planning and Budget Office to evaluate capital requirements for future years. Historically FMD has not had the resources or staff to perform this function on a regular and consistent basis. This initiative will create a permanent and ongoing system to make strategic asset management a core function of Facilities Management Department. Phase I of this effort was completed last year which included new Assistant Director hires and development of initial forecasts in collaboration with PBO for yearly funding needs for next 10 years. Phase II begins this year and will begin to mature this system so that each of FMD's buildings has its own capital renewal plan with progress tracked using a Facility Condition Index score.

Compensation / Market Benchmark

HRMD will continue the work to modernize and strengthen the County's Classified Compensation system in FY26. Some milestones in this effort were met in FY25, including the updated compensation structures for STAR Flight and Medical Examiner's Office and the completion of the HRMD Pay Equity Study. The top priority is completion of a Benchmark Survey, followed by analysis of compression and other strategies, such as career ladders.

Diversion Center

In May 2022, Commissioners Court contracted with Dell Medical School to address the growing number of people within the County jail needing care for mental health and/or substance use disorders. This resulted in five recommended actions, including the development of a Diversion Center to encourage rehabilitation and recovery over incarceration. This project will require substantial efforts from TOPs departments in the coming years, including Facilities Management, ITS, and InfoSec. Last year the initial planning and design contract was executed and launched in partnership with Integrated Justice Planning, Facilities Management, Economic Development & Strategic Initiatives (EDSI), and other stakeholders.

Counsel at First Appearance (CAFA)

In September 2024, Travis County Commissioners Court allocated $15.5 million to offer a counsel at first appearance program. This requires a major effort across numerous departments and offices. TOPs departments including ITS, InfoSec & Risk Management, Human Resources, and Facilities Management are actively engaged in support of this effort and will be through the rest of 2026.

Travis County Forward - Culture & Space Modernization

The Travis County Forward initiative aims to significantly enhance the workforce experience, by creating a culture that fosters a more inclusive, responsive, and equitable environment within Travis County. On August 6, 2024, the Court voted to move forward with Phase III of the Adaptive workplace. Phase III resulted in recommendations presented to Court in March 2025 related to sustaining and improving the workplace culture, and processes for assessing and modernizing space utilization. Initiatives for 2026 include developing employee incentive programs; implementation of a family friendly holiday; completion of culture and customer service surveys. This effort will also assess real estate operations for potential long-term transformation. By modernizing how the County intakes, justifies, and prioritizes capital spending, they can balance culture, workforce, and mission priorities while remaining responsible stewards of taxpayer dollars.

Accessibility Plan

In 2023, a third-party vendor, performed an audit of Travis County's facilities and parks in relation to the accessibility requirements outlined by the Americans with Disabilities Act (ADA). Based on their recommendations, a multi-year implementation plan was developed that will impact over 100 sites and require interaction and coordination enterprise wide. As the third year of this project continues, Risk Management, along with Facilities Management, PBO, and other departments continue to implement the recommendations provided by the vendor to ensure our infrastructure is accessible to all.

Data Governance

As the County continues to grow, our data management and governance practices must evolve to keep data secure and reliable amid expanding requirements. An enterprise-wide initiative has been identified as a priority and is currently first in the project queue, awaiting the assignment of a project manager. Once underway, this effort will strengthen the County's ability to safeguard, manage, and provide secure access to reliable data.

DOCUMENT STRUCTURE

In the attached department work plans you will become familiar with their services, staffing, key initiatives, and issues. You will see several key drivers and challenges described. All our efforts are designed to improve the quality of our services and prepare Travis County for future opportunities and challenges. Our goal is to enable the County to fulfill its strategic promise to be a trusted and well-run County

Technology and Operations is a large Service Group comprised of five departments.

- *Each chapter –*
  - *is a unique department within TOPs*
  - *has a live table of contents that will allow the reader to click on a section and jump to that part of the chapter.*
  - *is organized to provide both detailed and summary information.*
- *To get a quick summary of key initiatives, go to the end of each chapter where there is a matrix of projects, status and how they align with Travis County's Strategic Goals.*
- *More details about key initiatives and services as well as the organization of the department can be found in the narrative sections in each chapter.*

FY26 WORK PLAN

ENTERPRISE RISK MANGEMENT

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A NOTE FROM THE CHIEF INFORMATION SECURITY OFFICER

The County has unified Security Operations, Information Assurance & Compliance, Privacy, and Risk Management into a single Enterprise Risk Management structure. This consolidation strengthens oversight, eliminates silos, and aligns cybersecurity, privacy, compliance, and loss-prevention under one coordinated program.

Entering FY26, we are shifting from reactive, uniform approaches to adaptive, intelligence-driven risk management. Rising challenges, including generative AI, cloud expansion, and evolving regulations, require flexible programs that integrate directly with business operations. Staff are refocused and upskilled to build scalable, risk-based security and compliance practices that support the County's goals and enable responsible innovation.

A key priority is implementing adaptive security and risk models that adjust as business needs evolve. This includes maturing enterprise risk assessments, expanding tabletop exercises, and strengthening collaboration between operational teams, IT, Information Security, Privacy, and Risk Management. The goal is to embed secure, compliant practices into daily workflows and reinforce a culture of shared responsibility.

We are also enhancing enterprise risk reporting to increase transparency around financial exposures, cybersecurity posture, loss events, and compliance obligations. Improved visibility will support more informed decisions, better prioritization, and proactive mitigation strategies that reduce long-term County risk.

Through these FY26 efforts, the County is building a more resilient, modern, and adaptive enterprise risk program that meets today's, and prepares for tomorrow's, challenges.

Brandon Rogers
Chief Information Security Officer (CISO)

The People of Enterprise Risk Management Shaping Our Vision

MISSION

Travis County is committed to creating a community where all individuals can thrive with dignity and respect. In support of this mission, Enterprise Risk Management safeguards the County's people, information, operations, and assets by leading a unified ERM program grounded in shared responsibility, transparency, and accountability. The team accomplishes this by identifying, evaluating, mitigating, and monitoring risks across cybersecurity, privacy, operational, financial, compliance, and strategic domains, ensuring alignment with applicable laws, regulations, and industry standards, and embedding risk-aware decision-making throughout County business processes.

VISION

To cultivate a proactive, collaborative, and risk-aware culture where every department understands its role in reducing harm, protecting resources, enabling innovation, and ensuring the continuity and resilience of Travis County's critical services and mission.

STRATEGIC GOALS

Throughout this document, icons will be used to reference the County's strategic goals as the department's key initiatives relate to them. Each icon corresponds to one of the core priority areas: Climate, Equity, Health, Safety, Mobility, Trust, and Support for Vulnerable Populations.

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

SECURITY OPERATIONS

STRATEGIC PRIORITIES & ALIGNMENT

The Security Operations (SecOps) team will focus on implementing efficient and effective measures to fortify the County's defenses, ensuring the utmost protection of the County and its assets. Concurrently, the team will prioritize swift and proactive incident response, enabling them to react promptly to any security threats. At the center of their priorities is ensuring minimal disruption to the County's operations, safeguarding the organization's continuity and reputation.

SERVICES

The SecOps team provides these services:

- Log management
- Threat management
- Vulnerability management
- Incident response
- Data Loss Protection (DLP)

KEY INIATITIVES

BUILDING THE INFORMATION SOC OF THE FUTURE

The Information Security Operations Center (SOC) of the future will evolve into a proactive, intelligence-driven hub that integrates people, processes, and technology to safeguard County assets and data. Travis County's security environment is strong in core defenses: endpoint protection, threat detection, and email security—and continues to evolve to meet emerging challenges. This initiative advances that foundation by enhancing visibility across systems, aligning standards county-wide, and expanding automation capabilities. Through a unified orchestration and visibility framework, the County will modernize security operations, accelerate response, and leverage AI-driven insights to stay ahead of an increasingly sophisticated threat landscape.

GOALS

- Strengthen county-wide cybersecurity by integrating tools through a unified orchestration platform, improving asset visibility, and enforcing standardized security policies.
- Enhance the use of existing technologies with targeted training, dashboards, and strategic MSSP partnerships.
- Advance network segmentation and forensic capabilities to contain threats faster and build a centralized knowledge repository to eliminate silos and ensure consistent, repeatable operations across all departments.

STRATEGIC IMPACT

This initiative unifies fragmented systems, strengthens response coordination, and empowers staff to operate with agility in an AI-accelerated threat landscape. By optimizing tools and processes at current staffing levels, Travis County enhances both value and resilience across the enterprise.

COLLABORATION & PARTNERSHIPS

The SecOps team works closely with other IT departments, identifying and prioritizing vulnerabilities and remediations with the Endpoint Management team. They work daily with Applications & Identify Management team (AIM) to enforce standards, encryption, authentication, and configuration. Enterprise Application Services (EAS) is yet another partnership where these two teams fine-tune security policies for applications.

INFORMATION ASSURANCE

STRATEGIC PRIORITIES & ALIGNMENT

The Information Assurance (IA) team's primary goal is to ensure the security, availability, integrity, and confidentiality of the services Travis County offers to its residents, reflecting their unwavering commitment to being a trusted and efficient county. By diligently managing information risks, the team ensures that sensitive data remains protected against threats, which bolsters public trust in the County's operations.

SERVICES

The Information Assurance team provides these services:

- Operational compliance assessments (HIPAA, CJIS, PCI, State and Federal laws)
- Risk Management
- Third Party Risk Management
- Business Continuity and Resiliency
- Security Awareness and Training

KEY INITIATIVES

DATA PROTECTION

The Data Protection Initiative focuses on strengthening the County's ability to safeguard sensitive and confidential information through proactive monitoring, education, and enforcement measures. By leveraging Data Loss Prevention (DLP) technologies, the program enhances visibility into how data is accessed, shared, and stored across County systems. This initiative promotes a culture of accountability and awareness by equipping employees with the knowledge and tools to handle data responsibly, while ensuring that security controls are consistently applied.

CJIS COMPLIANCE UPDATES

In alignment with broader federal efforts to strengthen information security, the FBI released Version 6.0 of the CJIS Security Policy in December 2024. Agencies nationwide, including ours, will be audited and held to these updated standards beginning October 10, 2025. We are actively collaborating with our primary stakeholder, the Travis County Sheriff's Office (TCSO), along with other County law enforcement and justice departments, to validate compliance and ensure consistent enforcement across County operations.

KEY CHANGES

- Modernized Control Framework: Version 6.0 reorganizes and updates control families to align with NIST SP 800-53 Rev. 5 at the "moderate" impact level, ensuring stronger alignment with federal cybersecurity standards.

- Enhanced Cloud, Remote Access, and Vendor Oversight: The policy places greater emphasis on cloud environments and clarifies responsibilities between agencies and service providers (IaaS, PaaS, SaaS). It also expands requirements for remote access, supply-chain risk management, and continuous logging and monitoring.

- Expanded Roles and Responsibilities: The new version defines agency, vendor, and provider obligations more clearly and integrates security principles throughout the System Development Life Cycle (SDLC) and acquisition processes.

- Strengthened Personnel Security: Requirements now include more comprehensive background investigations, transfer/termination protocols, and management of contractors and external personnel.

- Advanced Encryption and Authentication Standards: Version 6.0 reinforces the protection of Criminal Justice Information (CJI) through encryption of data at rest and in transit, introduces restrictions on weak authenticators, and mandates periodic credential reviews and updates.

COLLABORATION & PARTNERSHIPS

The Information Assurance division is dedicated to serving every facet of the County. Collaborating closely with various departments, the team actively identifies potential information security risks, ensuring that the operations meet industry standards and exhibit resilience.

RISK MANAGEMENT

STRATEGIC PRIORITIES & ALIGNMENT

Risk management and safety are intrinsically linked to being a trusted and well-run county. By proactively identifying and mitigating potential hazards, a safe environment directly supports the safety of everyone in the workforce and our customers.

SERVICES

The Risk Management team supports these services:

- Risk Fund Management and Reporting
- Safety Programs
- Americans with Disabilities Act (ADA) Accommodations Program

KEY INITIATIVES

ACCESSIBILITY IMPROVEMENT PLAN

The Risk Management team initiated a multi-year effort to enhance Travis County's compliance with ADA accessibility standards. A third-party consultant conducted a comprehensive audit of County facilities and parks, identifying areas for improvement across more than 100 sites. Building on those findings, a phased implementation plan was developed, requiring enterprise-wide coordination and sustained investment over several years. The County continues to obtain detailed engineering and architectural plans to address identified ADA gaps. Annual reports from the ADA consultant will guide prioritization, recommend design solutions, and ensure ongoing progress toward full accessibility compliance.

INTEGRATED RISK INTELLIGENCE AND REPORTING

This initiative establishes a centralized framework for collecting, analyzing, and reporting risk data across all County operations. By implementing a modern claims management system and integrating it with risk monitoring tools, the County will gain real-time visibility into exposures, trends, and loss events. Standardized data collection and automated reporting will enable more accurate forecasting, improve accountability, and provide the Commissioners Court and County leadership with actionable insights to support informed decision-making.

Key Components

- Claims Management Modernization: Deploy an enterprise claims system to streamline data entry, automate workflows, and improve accuracy of incident and loss data.
- Risk Monitoring: Implement dashboards and analytics to track key indicators, identify trends, and detect emerging risks in real time.
- Risk Reporting: Standardize and automate reports to support transparency, ensure compliance, and enhance communication with County departments and the Commissioners Court.

Expected Outcomes

- Improved data accuracy and accessibility.
- Timely, evidence-based risk decisions.
- Enhanced transparency and accountability across departments.
- Stronger alignment of risk intelligence with County strategic priorities.

COLLABORATION & PARTNERSHIPS

The Risk Management team collaborates with departments, raising awareness about opportunities to mitigate operational risks. Beyond internal collaborations, Risk Management also engages with neighboring counties and cities. This partnership allows them to share insights and industry best practices, ensuring they stay ahead of potential risks and proactively minimize the County's exposure.

COMPLIANCE & PRIVACY

STRATEGIC PRIORITIES & ALIGNMENT

In FY25, the HIPAA Compliance and Privacy Program will continue to prioritize strengthening administrative and physical safeguards to enhance the protection of sensitive health information.

GOALS

- Administratively, we will focus on refining and updating our policies and procedures to align with the latest regulatory requirements and best practices.
- Physically, we will continue to work with both Information Security and the Office of Security & Protection to bolster facility access controls, workstation security, and equipment management to prevent unauthorized access and ensure the secure handling of PHI. Environmental safeguards will be reinforced to protect our physical and electronic records from potential threats.

SERVICES

Our services provide a range of services designed to ensure adherence to HIPAA regulations, protective sensitive health information, and manage risks:

- Privacy and Security Audits
- Training and Education
- Incident Response and Management
- Access Control and Management
- Policy Development and Maintenance
- Risk Assessment and Management
- Vendor and Business Associate Management

KEY INITIATIVES

GAP ANALYSIS ON NEW HIPAA RULE

Even though the rule is not final the new HIPAA rules mainly prescribe best practices that need to be implemented anyway. The goal this year is to use the proposed rule as the new compliance bar to proactively ensure readiness for our HIPAA program. This would include expanding BAA reviews with more stringent requirements and expanding 3rd party risk program to cover the increased vendor monitoring requirements.

DATA PROTECTION LIAISON ROLE

Design and launch a Privacy Liaison Program to establish designated privacy points-of-contact (POCs) in each department, enhancing local accountability and awareness.

Targets & Measures:

- Identify and onboard one liaison per department by March 30, 2026.
- Develop and distribute a Privacy Liaison Charter and Role Guide by March 30, 2026.
- Conduct quarterly liaison meetings beginning Q3 FY26.
- Collect post-training feedback with 90% satisfaction rate.

Outcome:

- Increased departmental engagement, improved compliance culture, and reduced privacy incidents.

COLLABORATIONS & PARTNERSHIPS

The CAP Office partners and supports all the business units under the Hybrid Order. We collaborate and work together as a team to ensure that all protected health information is safe and secure.

STANDARD & CONTINUING REQUESTS

Requested / Approved	Request Description
$182,369	**Insurance Increases** – Funds to support the increases in insurance costs driven by external factors.
$125,000	**Claims Management Solution** – Funds to purchase a modern claims management system to reduce operational, financial, and compliance risks
$100,000	**Cybersecurity Annual Tabletop Exercises** – Funds to support the annual tabletop exercises to continue improving the responses to emerging cybersecurity threats.
$25,000	**Motor Vehicle Record Checks** – Funds to support the implementation of Motor Vehicle Record (MVR) checks for all County employees who operate County vehicles.
$23,524	**Third-Party Administration** – Funds to support the increase in Travis County's third-party administrator for worker's compensation claims.
$15,000	**Third-Party Audit** – One time fund to contract with a financial audit and consulting services.

HUMAN CAPTIAL REQUESTS

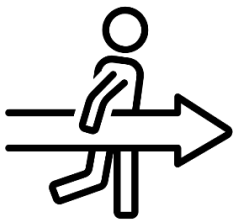
Requested / Approved	Request Description
$107,674	**Staffing** – Funds to convert contractor to FTE Information Assurance position.
$100,000	**Contracted Services** – Funds to hire consulting services to bridge the gap between what needs to be done and ERM capabilities.

RESERVES

Requested / Approved	Request Description
$3,000,000	**ADA Transition Plan** – Earmarked from Capital Acquisition Resources to fund the continuation of an ADA transition plan.

LOOKING AHEAD

The Enterprise Risk Management department remains steadfast in its commitment to uphold the highest standards of security and data integrity across the organization. As the technological landscape and enterprise risk requirements evolve at an accelerating pace, the County must adapt to become a more secure digital environment.



AI-ENABLED WORKFORCE

AI is transforming the business landscape, automating tasks, and refining data analysis. In line with forward-thinking approach, InfoSec is devoted to securely and efficiently integrating AI technologies into daily operations. This commitment involves comprehensive risk assessments, robust data management practices, and real-time monitoring to align AI-driven initiatives with established security protocols.

ADDRESSING THE FUTURE THREAT LANDSCAPE

As cyber threats grow in complexity and scale, the commitment to investing in advanced threat detection and prevention technologies has never been more crucial. In the coming year, the focus will be on preparing the employees to counter advancing threats such as:

- **Automated Attacks**: Cybercriminals are leveraging AI to automate tasks like password cracking, vulnerability detection, and large-scale, customized phishing attacks.
- **Adaptive Malware**: AI-enabled malware can adapt to its environment, evading traditional detection mechanisms.
- **Social Engineering 2.0**: By analyzing extensive datasets, AI can tailor phishing or social engineering attacks to specific individuals, making these attacks increasingly convincing.

The team will also keep a vigilant eye on emerging threats like quantum hacking, AI-driven cyber-attacks, and advanced persistent threats, updating the County's defenses accordingly.

ENSURING REGULATORY COMPLIANCE & ACCESSIBILITY

In a continuously shifting regulatory landscape, compliance remains a cornerstone of the security strategy. To stay ahead of emerging legislation around data protection and cybersecurity, Information Security will conduct regular audits, facilitate staff training, and update their data governance policies as needed.

In FY25, the County will place a strong emphasis on enhancing accessibility, safety, and compliance through several key initiatives. ADA staff and supervisors will receive ongoing training, with quarterly onsite classes and monthly webinars aimed at ensuring County programs remain accessible and safe for residents and visitors.

The journey ahead promises both opportunities and challenges. By responsibly embracing innovations like AI, proactively addressing evolving threat landscapes, and maintaining strict regulatory compliance, the County has securely positioned itself for a future marked by security (risks?) and innovation. The Department remains unwavering in its dedication to safeguarding the organization's most valuable assets: its data and its people. Together, the Team will continue to set new benchmarks in operational excellence and security.

APPENDIX

STRATEGIC INITIATIVES

Our key initiatives focus on strengthening program infrastructure, expanding capabilities, and enhancing overall operational effectiveness. Looking ahead, we have identified a clear set of milestones designed to guide progress and support long-term strategic goals. The accompanying chart summarizes each initiative along with its status and any challenges or issues that may influence timelines, offering a transparent view of where we are and what comes next.

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Security Operations										
Building the Information SOC of the Future	🟢	Evaluate vendors, tools, skillsets, and identify gaps.	Q1 2026				✓		✓	
Information Assurance										
Data Protection	🟢	Develop data egress report to show how data leaves organization.	Q1 2026				✓		✓	✓
CJIS Compliance Updates	🟡	Gap assessment of CJIS requirements to be completed	Q2 2026				✓		✓	
Risk Management										
Accessibility Improvement Plan	🟢	Engineering report to support ADA Transition Plan will be finalized. Internal websites will be updated to reflect new ADA code regulations.	Q1 2026			✓	✓		✓	✓
Risk Intelligence and Reporting	🟢	Report will go to Commissioners Court.	Q1 2026						✓	
Compliance and Privacy										
Gap Analysis on New HIPAA Rule	🟢	Gap analysis complete.	Q2 2026			✓			✓	✓
Data Protection Liaison Role	🟢	Data Privacy Liaison framework will be developed with trained departmental POCs, with a privacy support structure in place.	Q1 2026			✓			✓	✓

FY26 WORK PLAN

FACILITIES MANAGEMENT

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A NOTE FROM THE FACILITIES MANAGEMENT DIRECTOR

Effective facilities management is crucial for ensuring the smooth and efficient operation of any organization. From office buildings to court facilities, garages to community venues, the quality of facilities management significantly impacts the productivity, safety, and overall well-being of employees and residents. The Facilities Management Department (FMD) is a vital part of the County's infrastructure, supporting environmental sustainability and the safety of our community.

FMD manages 80 facilities across Travis County, accounting for over 3,941,112 Square Feet (SF) and has a total of 182 full-time equivalent (FTE) positions. To effectively manage these facilities, FMD consistently employs proactive solutions by addressing issues before they become critical. Our staff's ability to make frontline decisions enables us to swiftly respond to individual customer requests while effectively serving the broader needs of the County. FMD is deeply committed to safety, the well-being of our employees, regulatory compliance, and collaboration with state and location governments.

We are dedicated to fiscal responsibility, ensuring efficient and effective use of allocated funds. FMD manages a total budget of $72,523,562 which consists of personnel, operating expenses, leases, utilities, and revenue and project funds. Our budget process is designed to prioritize the maintenance and enhancement of County facilities, ensuring a safe, comfortable, and productive environment for all occupants.

In the coming year, we will prioritize process optimization and sustainability to enhance operational excellence, cost-effectiveness, and the overall value of our facilities. Our dedicated teams will achieve these goals through diligent planning, efficient resource allocation, continuous improvement initiatives, and proactive facility management strategies. We look forward to working collaboratively with all stakeholders to ensure our facilities continue to meet and exceed expectations.

Gabriel Stock, AIA, LEED AP BD+C

Director, Facilities Management

MISSION

Travis County's commitment is to create a county in which all individuals can thrive with dignity and respect. In support of this commitment, FMD provides professional and technical services for project management, planning, design, construction, maintenance, operations, and leases for Travis County facilities that effectively and efficiently meet the economic and functional needs of Travis County.

GUIDING VALUES

Our guiding values govern how we execute our mission and guide our decisions and behavior.

1. Accessible and Open Department
2. Equity and Fairness
3. Excellent Customer Service
4. Teamwork and Professionalism
5. Responsible Use of Public Resources

STRATEGIC GOALS

Throughout this document, icons will be used to reference the County's strategic goals as the department's key initiatives relate to them. Each icon corresponds to one of the core priority areas: Climate, Equity, Health, Safety, Mobility, Trust, and Support for Vulnerable Populations.

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

The People of Facilities Management Shaping Our Mission

PRIMARY INITIATIVE

This initiative is a strategic planning effort intended to establish the processes, resources and systems necessary to perform ongoing condition assessments, and utilize that information to accurately forecast capital renewal requirements to keep County facilities in good working order and avoid the financial and operational disruptions associated with unplanned or deferred maintenance.

IMPLEMENT ROLLING 20-YEAR CAPITAL RENEWAL PLANNING SYSTEM

FMD has been working with a vendor to collect facility condition data and assess the capital renewal requirements for County facilities. Some examples of these requirements include roofing, HVAC, plumbing, elevators, structural systems, fire protection, and building envelope repairs.

FMD has been collaborating with Planning and Budget Office to evaluate capital requirements in future years. Historically FMD has not had the resources or staff to perform this function on a regular and consistent basis. This initiative will create a permanent and ongoing system to make strategic asset management a core function of Facilities Management Department.

Phase I included the hiring of two new Assistant Director positions in FY25 for the Administration and Planning, and Operations wings of the department. Part of their duties is to leverage the data collected so far and develop and establish this system. FMD collaborated with other Facility owners in Travis County such as Juvenile Probation and Travis County Sherrif Office (TCSO). TCSO is completing their own building conditions assessment in FY26. In FY25 FMD prepared and presented a briefing for the Court to review these facility infrastructure issues and forecasted needs. In included deferred maintenance items and projected yearly funding needs for the next 10 years.

Phase II will mature this system so that each building in FMD's portfolio has a capital renewal plan and Facility Condition Score that is maintained and reviewed annually and will roll up into an aggregated estimate of capital renewal requirements. This phase will also integrate and align the maintenance and operations activities of FMD with the priorities established by these requirements. FMD requested and received two additional FTE's to help implement this phase in FY26 and beyond.

SHARED INITIATIVES

FMD plays a pivotal role in ensuring the efficient operation and maintenance of the County's physical assets and infrastructure. This department is responsible for creating a safe, comfortable, and productive environment for employees, clients, and visitors. To achieve these goals, the Facilities teams collaborate on a variety of key initiatives that align with organizational objectives, enhance operational efficiency, and promote sustainability.

CAPITAL IMPROVEMENTS IMPLEMENTATION

This initiative is a part of the effort described above to implement improved capital renewal planning and focuses on capital expenditures for building upgrades, including a prioritized list of repairs intended to extend the longevity of County buildings. It includes Electrical/Lighting, Fire Alarm, and Mechanical Piping Systems. FMD received FY26 additional funds to help start the implementation of this multi-year initiative.

EVALUATE WORK ORDER SYSTEM SOFTWARE SOLUTIONS

FMD has partnered with Information Technology Services (ITS) and Purchasing to identify new work order system software that will streamline the management of maintenance work orders.

INTEGRATE ENERGY MANAGEMENT SOFTWARE

Currently, FMD collects basic utility data, including cost and usage, in an Excel spreadsheet as part of the large manual utility bill processing workflow. Energy Management Software will streamline the utility bill processing workflow by establishing a centralized system that will monitor, control, and optimize energy consumption and usage patterns across buildings managed by FMD. In turn, this will promote energy efficiency, cost reduction, and environmental sustainability.

ASSESS REDUNDANT ENERGY OPTIONS AND PRIORITIZE FACILITIES

Depending on potential grant eligibility criteria, FMD may hire a design consultant to complete a feasibility study for County buildings to review and suggest alternative backup power options. The study will prioritize facilities to determine which are most suitable for receiving solar generators.

ADMINISTRATIVE DIVISION

STRATEGIC PRIORITIES & ALIGNMENT

The Administrative Services division offers administrative services to all divisions in the Facilities Management Department (FMD), handling department-wide workflow coordination and customer engagement. The division operates a 7,200 SF warehouse for FMD, providing budget tracking, financial services, strategic planning, human resources, warehouse operations, and vehicle management. This collaborative approach ensures the County's resources are utilized efficiently and effectively.

FINANCIAL MANAGEMENT SERVICES

- Develop the annual operating, and capital budgets.
- Provide on-going financial support by collaborating with the Auditor's Office, Purchasing, Planning and Budget Office and various vendors.
- Conduct monthly encumbrance reviews to track available funds and improve automated invoice processes for enhanced revenue tracking.

HUMAN RESOURCES SERVICES

- Manage essential HR functions in collaboration with HRMD.
- Coordinate division-wide training initiatives.
- Explore alternative recruitment methods to fill regular and part-time vacancies.

REAL ESTATE SERVICES

- Administer County building and parking leases.
- Oversee negotiations for new leases, renewals, easements, and modifications with property owners.
- Manage the development and renewal of County space license agreements and facilitate real estate asset transactions with brokers and departments.

WAREHOUSE SERVICES

- Oversee equipment, materials, and supplies for County buildings.
- Receive deliveries of parts and supplies from vendors and delivered for building repairs.
- Maintain inventory and distribution to janitorial and maintenance employees.
- Assess inventory for obsolete equipment, facilitating its disposal.

KEY INITIATIVES

ASSESSMENT MANAGEMENT SYSTEM

Building a comprehensive facility condition assessment and asset management system to forecast and accurately predict ongoing capital renewal requirements and costs to keep Travis County facilities operating in good condition and mitigate and prevent the pitfalls of deferred maintenance.

PLANNING, DESIGN & CONSTRUCTION

STRATEGIC PRIORITIES & ALIGNMENT

The Planning, Design, and Construction (PDC) division provides comprehensive project management and interdisciplinary professional services. PDC promotes creative and sustainable design solutions to support growth and meet customer needs applying industry and departmental standards for cost-effective and high-quality facilities. This team includes members who hold LEED AP BD+C (Accredited Professional-Building Design and Construction) certification.

SERVICES

- Project management lifecycle, short-term and master planning using project management lifecycle
- Building inspections, facility assessments, and emergency evaluations
- Interior and exterior facilities renovations, additions, and new construction
- Furniture, fixtures, and equipment assessments and requirements
- Occupancy transitions and movie-in services
- Warranty management and oversight

INDUSTRY BEST PRACTICES

- REVIT, a state-of-the-art Building Information Management (BIM) computer-aided drafting (CAD) software, with 3D imaging and data integration tools.
- Construction Specification Institute (CSI) 48 Division format and ARCOM MasterSpec software to draft specifications.
- Collaboration with consultant Architects, Engineers, and other professionals to provide full planning, design, and construction management services by using the following methodologies: Design-Build (DB), Competitive Sealed Proposal (CSP), Construction-Manager-At-Risk (CMAR) and Job Order Contracting (JOC).
- Hybrid P3 (Public-Private-Partnership) delivery method for the new Civil and Family Courts Facility (CFCF).

KEY INITIATIVES

DIVERSION CENTER AND CENTRAL INTAKE PROJECT MANAGEMENT

FMD is partnering with IJPA providing project management support for the facility design and construction for the Diversion Center project.

SPACE MODERNIZATION

The County's hybrid work model blends remote and in-office work, providing greater flexibility to accommodate staff priorities. This model reduces space requirements and shifts the focus to shared workspaces, guiding space allocation practices to align more closely with operational needs.

BUILDING MAINTENANCE & REPAIRS

STRATEGIC PRIORITIES & ALIGNMENT

The Building Maintenance and Repair division provides comprehensive maintenance and repair services for 3,941,112 (SF) of County facilities in over 80 buildings. The division offers a range of maintenance services, including preventive and emergency maintenance. Additionally, the teams assist the PDC division with new start-ups and supports consultants on various HVAC projects. The division initiates, manages, and executes major maintenance work throughout the year by providing needed HVAC, plumbing and electrical repairs, replacements, and upgrades.

SERVICES

- Works with other departments to repair and upgrade building equipment, fostering cross-departmental teamwork.
- Provides customer service to employees and departments, tracking and analyzing work orders for performance.
- Proactively addresses equipment issues to minimize downtime and enhance efficiency.
- Continually upgrades HVAC systems to reduce energy use intensity (EUI).
- Oversees contracts for fire alarm systems, pest control, elevator maintenance, and HVAC water treatment.

SUSTAINABILITY

Demonstrating a deep commitment to energy efficiency and environmental sustainability, the teams rigorously ensure that all aging HVAC equipment is retired from service and replaced with new, highly rated EER (Energy Efficiency Ratio) and efficiency models. The new environmentally friendly HVAC units contain eco-friendly refrigerants for cooling compressors and building chillers. The teams use a new cloud-based refrigerant tracking program to comply with the current government mandate EPA-608.

The division emphasizes the use of reclaimed water as a sustainable alternative to Potable City Water in the make-up cooling towers in HVAC central plants of the Ned Granger Building, HMS Courthouse, 700 Lavaca Building, and CJC Complex buildings. Utilizing reclaimed water for HVAC conserves freshwater and promotes sustainable resource use. By capturing condensed water from the HVAC system to supplement the cooling towers, the team actively contributes to conserving potable water resources. FMD is currently working with the City of Austin to extend the reclaimed water line so it can be connected to the Probate Courts Building and the Civil and Family Courts Facility.

Recognizing the importance of environmental stewardship, the teams annually report the buildings' electricity usage to the City of Austin in compliance with city ordinance.

KEY INITIATIVES

FREEZE PROTECTION UPGRADE PROJECT

This initiative will help preclude freezing damage of building equipment and building piping systems. Specifically, this project will encompass modifications to building mechanical equipment, domestic water piping, mechanical water piping, and fire protection water piping. These upgrades will limit future equipment and piping ruptures due to a major winter freeze event, and County operations can continue to operate at near or full capacity after the freeze event.

IMPROVE SCHEDULED PREVENTATIVE MAINTENANCE WORK ORDERS PROCESS

This initiative seeks to assess current percentage of scheduled preventative maintenance work orders to reactive maintenance that arises on a day-to-day basis. By analyzing this data, FMD will develop strategies for Divisions to move more towards proactive versus reactive repairs. The goal is to minimize work stoppages and downtime for essential systems like HVAC, elevators, water systems, etc. and improve operational efficiency.

BUILDING CUSTODIAL SERVICES

STRATEGIC PRIORITIES & ALIGNMENT

The Building Custodial Services division ensures that County buildings are clean and safe by maintaining a well-trained workforce and applying best management practices. The division will continue to provide deep cleaning and disinfecting in all Travis County buildings and offices in accordance with CDC and EPA guidelines. The division will prioritize ongoing education and training on current Coronavirus variants, securing the presence of disinfectants and maintaining ready-to-use equipment.

CUSTODIAL SERVICES

- Quality assurance for cleaning, sanitizing, and disinfecting services.
- Install restroom dispensers, hand sanitizer stations, and interior/exterior trash receptacles.
- Manage waste disposal across buildings
- Enhance exterior facilities aesthetic by maintaining building entrances and outdoor areas
- Manage and maintain custodial tools and machinery and restock as necessary
- Ensure proper cleaning procedures for health and safety compliance
- Follow environmental and sustainability guidelines for cleaning products

MOVE SERVICES

- Install and rearrange office furniture as needed.
- Transport County departmental fixed assets (e.g., furniture, equipment) to the Purchasing Department warehouse for auction.
- Manage move requests.

KEY INITIATIVES

STREAMLINE OFFICE CLEANING SCHEDULE

The purpose of the initiative is to notify custodians when offices need to be cleaned and prevent entry when they are not needed. In turn, this will improve efficiency and reallocate custodians and resources to buildings with greater cleaning needs.

GROUNDSKEEPING SERVICES

STRATEGIC PRIORITIES & ALIGNMENT

The Groundskeeping Services division provides year-round landscape maintenance on 203 acres of Travis County land, including 42 FMD properties. The division retains skilled groundskeepers who effectively perform all required ground maintenance. .

SERVICES

- Manage landscaping by mowing, edging, and fertilizing lawns, and maintaining plants
- Manage irrigation system
- Ensure outdoor spaces are free of hazards
- Maintain landscaping tools and equipment

KEY INITIATIVES

OUTDOOR SPACE IMPROVEMENT

The Groundskeeping Services division is preparing for a series of upcoming activities aimed at upkeeping and improving outdoor spaces. The division will prioritize irrigation system repairs, sealing pavement cracks, repairing potholes, and restriping and signage installations in various parking lots. Additional undertakings include pond and drainage maintenance in compliance with local guidelines and regulations.

EXPOSITION CENTER

STRATEGIC PRIORITIES & ALIGNMENT

The Exposition Center division maintains a versatile event complex for hosting a wide range of events for the public including music concerts, wedding receptions, car shows and festivals. The complex is located on 128 acres of park land and includes a 6,400 seat Luedecke arena, 220,000 SF covered show barn, approximately 25,000 SF of air-conditioned meeting space, and paved parking for over 4,000 vehicles.

The division is entirely self-sustaining and does not rely on tax dollars or subsidies. Therefore, the division's top goal is to consistently generate annual revenues exceeding operational costs for managing the complex. Since 2007, the division has consistently grown its net revenues, establishing itself as a self-sustaining, profitable County asset. It has also maintained fund reserves, collected from profits since 2007, to enhance the center facilities.

SERVICES

- Ensure seamless planning, organization, and execution of a wide range of events
- Create memorable and successful experiences for attendees

KEY INITIATIVES

EXPO CENTER ENHANCEMENTS

The division is committed to carrying forward and building upon the projects initiated in FY25, including the replacement of the Banquet Hall chiller and the Skyline Club HVAC, remodeling the Banquet Hall restroom, repairing the Locker Room, and completing various electrical upgrades. Upon completion, these projects will enhance the facility's energy efficiency and promote competitiveness in the Austin event market, leading to more bookings and increased revenue.

OPERATING/PERSONNEL REQUESTS

Requested / Approved	Request Description
$2,000,000	**Maintenance and Repair Division** – Funds to increase the Maintenance & Repair Division Operating Fund.
$366,753	**Diversion Center Central Intake Site Prep and Project Management** – Funds for a project manager Special Project Worker position and funding for site preparation work
$235,000	**Various Locations Landscaping and Grounds Maintenance** – Funds to increase the operating budget based on contract increases for grounds and landscaping
$200,000	**Criminal and Family Courts Facility** - Reclaimed Water Line Design Consultant – Funds to hire design consultants for the reclaimed water line project at the Civil and Family Courts Facility
$200,000	**Probate Courts Building** - Reclaimed Water Line Design Consultant - Funds to hire design consultants for the reclaimed water line project at the Probate Courts Building
$132,459	**Capital Improvement Project Planning Staff** – Funds for a project manager to focus on capital improvement and large maintenance projects
$50,000	**Janitorial Services for CAFA Increased Hours** – Funds to increase the custodial services contract for the CAFA Courts increased hours
$50,000	**Signage Budget** – Funds for signage needs county-wide
$30,000	**New Evidence Warehouse Janitorial Services** – Funds to increase contracted custodial services at the new Forensic Services building

CAPITAL REQUESTS

Requested / Approved	Request Description
$6,320,000	**Capital Improvement Plan** - Funding to replace HVAC equipment in various County buildings
$5,884,344	**West Service Center** - Funding to complete the construction of the fleet building and other facilities on the site

Requested / Approved	Request Description
$4,500,000	**Blackwell Thurman CJC** - Funding to upgrade HVAC VAV components
$4,500,000	**700 Lavaca Building -** Funding to install HVAC VAV components
$2,600,000	**Capital Improvement Plan -** Funding for various HVAC chiller migration projects
$2,000,000	**Capital Improvement Plan -** Funding for various roof replacement projects
$1,800,000	**Capital Improvement Plan -** Funding for various elevator upgrade projects
$1,400,000	**University Savings Bank Building -** Funding to replace windows in this facility
$1,400,000	**Executive Office Building -** Funding to repair external concrete eyebrows on this building
$800,000	**Building Automation Systems -** funding to procure a BAS which will control HVAC equipment in various County buildings
$660,000	**Capital Improvement Plan -** Funding to upgrade various Variable Refrigerant Flow (VRF) systems
$500,000	**TASBO Building -** Funding to replace AC Split Systems
$500,000	**Capital Improvement Plan -** Funding to replace various AC water source heat pumps
$450,000	**Nelda Wells Spears -** Funding to design the second floor of the building for a future Tax Office expansion
$430,000	**Capital Improvement Plan -** Funding to replace roof coating on various County buildings
$360,000	**Capital Improvement Plan -** Funding to replace the HVAC boiler and pumps at the Collier Building
$360,000	**Capital Improvement Plan -** Funding to replace gutters in Building B at Precinct Three complex

Requested / Approved	Request Description
$335,000	**5501 Airport Blvd Building** – Funding to finish the renovation of the second floor for TCSO
$300,000	**Maintenance and Repair Division** – Funding for parts and attic stock
$300,000	**Blackwell Thurman CJC** – Funding to retrofit building lighting with LEDs
$280,000	**Capital Improvement Plan** – Funding for interior floor replacement in various buildings
$275,000	**Nelda Wells Spears Building** – Funding to complete repairs to the parking lot and awning
$220,000	**Satellite 3 Building A** – Funding for exterior metal columns
$200,000	**Ned Granger Building** – Funding to reseal caulking at this facility
$280,000	**Ned Granger Building** – Funding to install plumbing floor drains
$144,000	**Probate Building** – Funding for a Water Leak Detection System
$120,000	**Kristin McClain Building** – Funding upgrading air compressor
$112,900	**Maintenance and Repair Division** – Funding for a Utility Work Vehicle for Electricians
$103,800	**Maintenance and Repair Division** – Funding for an additional vehicle for Maintenance staff
$103,800	**Grounds Division** – Funding for an additional vehicle for Grounds staff
$103,800	**Custodial Division** – Funding for an additional vehicle for Custodial staff
$100,000	**Grounds Division** – Funding to maintain various parking garages and parking lots

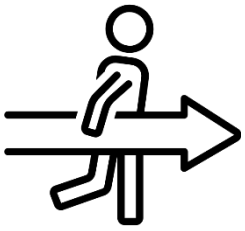
Requested / Approved	Request Description
$90,000	**5501 Airport Blvd Building** – Funding to complete a renovation for the County Clerk Office
$85,000	**Gault Building** – Funding for a Water Leak Detection System
$74,449	**Admin Division** – Funding an additional FMD fleet pool vehicle
$50,000	**Grounds Division** – Funding for various fence repairs, replacements, and installations
$50,000	**Grounds Division** – Funding for a trailer for Grounds staff
$48,000	**Kevin L. Aigner Building** – Funding for Precinct Two Constable expansion
$46,000	**Keith Ruiz Building** – Funding for a minor renovation for TCSO
$26,500	**PDC Division** – Funding for exterior paint and awning restoration at various buildings
$5,100	**Admin Division** – Funding for additional computers

RESERVES

Requested / Approved	Request Description
$13,040,00	**Capital Improvement Plan Placeholder** – Funding for capital improvements across various County buildings
$2,000,000	**HMS Renovation** – Funding for design of a potential restoration of the Heman Marion Sweatt Courthouse
$800,000	**Arena Locker Room Rebuild** – Funding to rebuild the Expo Center Arena Locker Room
$725,000	**East Command Center-Estray Barn Additional Funds** – Funding to provide additional budget for an Estray Barn at TCSO East Command Center

Requested / Approved	Request Description
$660,000	**East Command Center** – Fleet Building Additional Funds - Funding to provide additional budget for a Fleet Building at the East Command Center
$500,000	**Expo Center** – Additional Operating Funds - Funding for various maintenance and capital improvement items at the Expo Center
$300,000	**Medical Examiner Building Maintenance Services** – Funding to provide contracted maintenance services for the Medical Examiner Office Building
$150,000	**OEM** – Backup EOC Design – Funding to design a future space for a backup Emergency Operations Center

LOOKING AHEAD



As the County moves forward, its success will depend on FMD's ability to strengthen staffing, planning, operational oversight, and key partnerships to address several critical drivers and challenges facing the department and industry.

Key factors influencing FMD's progress and outcomes include:

- Workforce retention and recruitment
- Development of new and improved processes and systems to transition operations to a more proactive and predictive stance
- Leveraging of new and emerging technologies
- Enhancement of capacity and capability for strategic facility planning, including capital renewal forecasting, asset management, and space allocation

FMD is committed to the success of its customers and partners so Travis County can live up to its strategic promise *to be a trusted and well-run County.*

APPENDIX

STRATEGIC INITIATIVES

Our key initiatives focus on strengthening program infrastructure, expanding capabilities, and enhancing overall operational effectiveness. Looking ahead, we have identified a clear set of milestones designed to guide progress and support long-term strategic goals. The chart on the following page summarizes each initiative along with its status and any challenges or issues that may influence timelines, offering a transparent view of where we are, and what comes next.

Initiative	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Primary										
Implement Rolling 20 Year Capital Renewal Planning System		FY 26 budget submission/Hire FY26 approved staff to help with continued implementation in Q2. Milestone dependent on qualified applicants.	Q2 2026	✓		✓	✓		✓	
Shared										
Capital Improvements Implementation		CC presentation completed - earmark and FY26 funds approved- Hire FY26 approved staff to help with continued implementation in Q2. Milestone dependent on qualified applicants.	Q2 2026	✓		✓	✓		✓	
Evaluate Work Order System Software Solutions		Continuing to review options-Pending solicitation. Scope completed. Begin Solicitation Q2.	Q2 2026	✓		✓	✓		✓	
Integrate Energy Management Software		Solicitation opened - reviewing respondents. Milestone dependent on attorneys' review and contract implementation.	Q3 2026			✓	✓	✓	✓	
Administration										
Assessment & Asset Management System		Associated with Capital Improvements added staff and WO System.	Q2 2026	✓		✓	✓		✓	

Initiative	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Planning Design & Construction (PDC)										
Diversion Center Project Management		FY26 budget request for PM-currently advertised. Phase 1 Operations Design in progress.	Q3 2026		✓	✓	✓		✓	✓
Space Modernization		Present to department heads and then future court approval.	Q3 2026	✓	✓	✓	✓		✓	
Building Maintenance & Repairs (MRD)										
Freeze Protection Upgrade Project		Several Projects completed - continuing work through FY26.	Q3 2026	✓		✓	✓		✓	✓
Improve Scheduled Preventative Maintenance Work Orders Process		PMs are currently integrated in system - continuing to verify if any PM's are not entered.	Q2 2026			✓	✓		✓	
Building Custodial Services										
Streamline Office Cleaning Schedule		Working on schedule for various buildings to implement. Challenge is for departments to buy into the system.	Q3 2026	✓	✓	✓	✓		✓	✓
Groundskeeping Services										
Outdoor Space Improvement		Working with TNR for plant types. FY26 for landscape contract.	Q3 2026	✓	✓	✓			✓	
Exposition Center										
Expo Center Enhancements		Many projects are completed but need $9 million earmark. Challenge is working on extending lease.	Q3 2026	✓	✓	✓	✓		✓	

FY26 WORK PLAN

HUMAN RESOURCES MANAGEMENT

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A NOTE FROM CHIEF HUMAN RESOURCES OFFICER

Travis County considers it a high priority to recruit,motivate, and retain employees capable of providing exemplary service to the residents of Travis County by using a total compensation system that is fair, flexible, and market competitive.

The Human Resources Management (HRMD) department's strategic focus is supporting the County's strategic goal of becoming a trusted and well-run county where ALL people can thrive with dignity and respect. We do so by fostering a culture of continuous improvement, providing support and resources to empower employees to actively contribute to the County's mission and goals.

COMPENSATION

During FY 2025, the Commissioners Court approved several initiatives to facilitate the modernization of the County's compensation system to maintain the County's competitive position in the labor market.

Key actions implemented in FY 2026 included a 3% across-the-board salary increase for all classified and special project employees and a 1.5% adjustment to the classified pay scale, to improve alignment with market trends. The County minimum wage increased to $22.17 per hour, reinforcing the County's commitment to maintaining a livable wage.

For Peace Officer Pay Scale (POPS) employees, a 3% market adjustment and a step increase on anniversary dates were approved, along with equity adjustments for certain detective and supervisory ranks. HRMD collaborated with the Emergency Medical Services (EMS) Department to develop and implement a new pay scale aligning compensation more closely with Austin–Travis County EMS, significantly enhancing competitiveness for Flight Paramedics and Helicopter Pilots.

Additionally, a new Career Ladder for the Medical Examiner's Office was approved and implemented to support internal career progression, provide defined advancement opportunities, and improve retention in critical forensic and pathology support roles.

The modernization of the compensation system will continue into FY26. These FY 2026 activities will include:

- Developing a project charter, timeline, and governance structure with the Enterprise Project Management Office (EPMO).
- Refining the County's peer group and incorporate private-sector benchmarks.
- Expanding benchmarked positions across job families.
- Evaluating the point-factor methodologies for consistent job valuation.
- Recommending a sustainable framework for addressing pay compression.
- Upgrading the market data system to support modeling and scenario analysis.

WORKPLACE CULTURE

On August 6, 2024, the Court voted to move forward with Phase III of the Adaptive workplace. Phase III provided information and tools to implement a sustainable standard for culture and performance, while enabling productivity and collaboration. On March 25, 2025, the Commissioners' Court received and accepted the final recommendations for Phase III of the project. Phase III deliverables included:

- Culture survey, playbook, and dashboard.
- Sustainment network.
- Options for employee benefits and rewards.
- Communication strategy.
- Training resources.

The proposed action plan was presented to the Commissioners Court in June 2025 which outlined actions for the next 12-18 months.

MISSION

Through strategic partnerships and collaboration, the Human Resources Management Department focuses on recruiting, developing, and retaining a high-performing and diverse workforce; and fostering a healthy, safe, and productive work environment to position Travis County as an employer of choice.

VISION

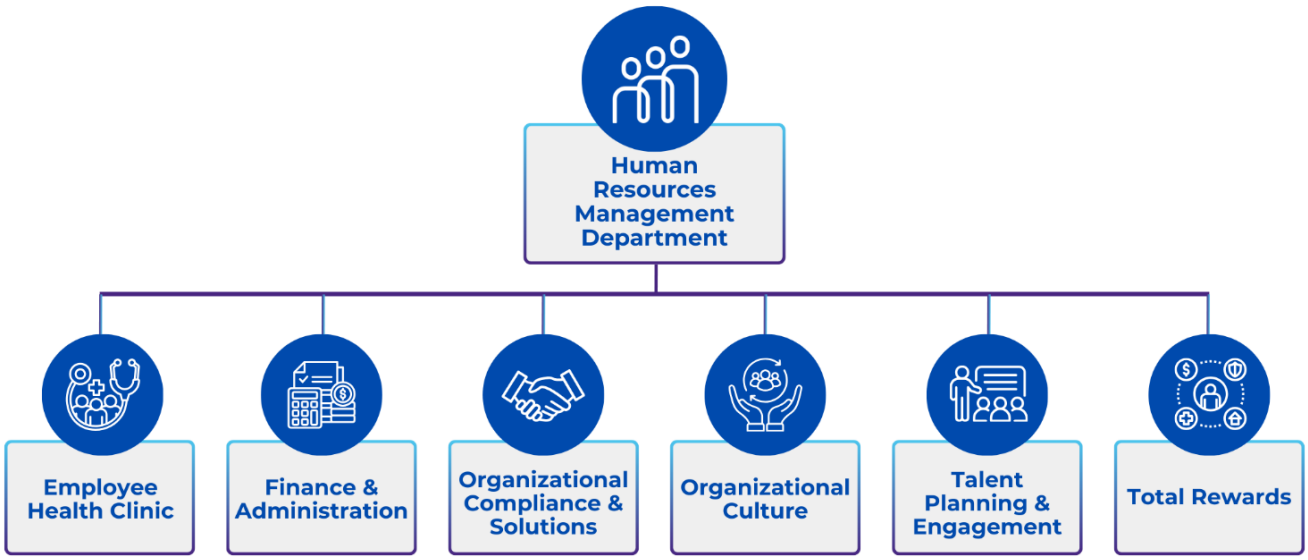
To support the County's mission of building Travis County where ALL people can thrive with dignity and respect.

GUIDING PRINCIPLES

Our guiding principles govern how we execute our vision and mission and guide our decisions and behaviors. Those principles include:

- Valuing, encouraging, and supporting a diverse workforce
- Continually improving individual and organizational effectiveness
- Anticipating and meeting the changing needs of the workforce
- Championing career and professional growth
- Creating and enhancing strategic partnerships
- Enhancing services through technology

HRMD champions Travis County's goal to become an employer of choice and a trusted and well-run County with strong culture, employee growth and development opportunities, talent and change management, performance management, health and wellness, and technology and innovative solutions to create a flexible work experience.



STRATEGIC GOALS

Throughout this document, icons will be used to reference the County's strategic goals as the department's key initiatives relate to them. Each icon corresponds to one of the core priority areas: Climate, Equity, Health, Safety, Mobility, Trust, and Support for Vulnerable Populations.

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

PRIMARY INITIATIVES

In FY 2026 the Human Resources Management Department strives for continuous improvement. Its primary initiative is to enhance customer experience through courtesy. Each division under HRMD is implementing their own initiatives in alignment with this overarching goal:

TOTAL REWARDS

MODERNIZED CLASSIFIED PAY SYSTEM

Develop a modernized classified pay system that allows for greater flexibility in making market adjustments to be presented to the Commissioners Court in June 2026 for approval.

LEAVE PLANS ADMINISTRATION

Conduct a survey with existing users of Sedgwick services to evaluate the effectiveness of their services and identify any areas for improvement where HRMD can enhance service to our customers by June 2026.

TALENT PLANNING & ENGAGEMENT

UPDATE COUNTY CODE - CHAPTERS 109 AND 110

Update and implement Chapters 109 & 110 of the county code by April 2026.

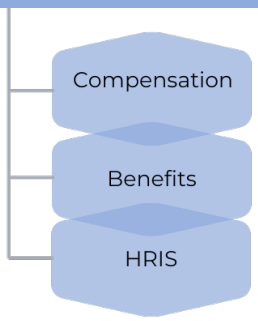
DEVELOP A TOOLKIT TO SUPPORT CHAPTER 109

Develop a toolkit for managers and supervisors to use as a resource based on Chapter 109 by June 2026.

UPDATE AND IMPLEMENT A RECRUITING STRATEGY TOOLKIT

By June 2026, revise, and implement a recruiting strategy toolkit that will be used for training and as a resource for departments, especially those who do not have a dedicated HR professional.

TOTAL REWARDS



STRATEGIC PRIORITIES & ALIGNMENT

The Total Rewards division consists of three teams, Compensation, Benefits, and Human Resources Information Systems (HRIS), that help create a competitive, budget-conscious program promoting a healthy work-life balance for County employees. The division's focus is on improving compensation and benefits to stay competitive, align with business goals, and retain employees. This will position Travis County as a trusted and well-run County and an employer of choice.

COMPENSATION

SERVICES

- Manage the County's classification and compensation system Conduct annual market salary surveys and present recommendations
- Perform job analysis, draft job descriptions and determine FLSA status
- Administer and provide recommendations for new positions and reclassifications
- Analyze and complete daily actions related to compensation changes, organizational unit and cost center maintenance
- Review and assess the Peace Officer Pay Scale (POPS) compensation, and structure
- Serve as an advisor to department liaisons, County leadership, Commissioners Court, and key committees on matters of policy creation, change, application and other compensation matters

KEY INITIATIVES

CONDUCT BENCHMARK SURVEY

The Compensation team will conduct a benchmark survey of 97 jobs to receive updated market information and reported the information to Commissioners Court by the end of February 2026.

COLLABORATIONS & PARTNERSHIPS

The HRMD Total Rewards – Compensation team continues to work collaboratively with County departments, leadership, and external partners to ensure compensation programs are strategic, equitable, and operationally aligned. In FY 2026, HRMD Total Rewards will partner closely with the Commissioners Court for guidance and clarification of compensation priorities. Collaboration will also include County Executives, Department Leaders, the Compensation Committee, and the POPS Working Group.

In addition, the team will work with outside vendors to enhance market benchmarking capabilities and improve data analytics through the County's compensation software systems. These partnerships are essential to advancing the County's compensation modernization goals and ensuring consistent alignment between policy, practice, and fiscal responsibility.

BENEFITS

SERVICES

- Manage the self-insured health fund and approve expenditures
- Review all benefits plans and present recommendations
- Ensure compliance with federal and local regulatory and legislative requirements
- Oversee management of FMLA administration and other leave programs such as the Catastrophic Sick Leave (CSL) Pool and Paid Parental Leave (PPL)

KEY INITIATIVES

ENHANCE TRACKING FOR HEALTH FUND TRANSACTIONS

Collaborate with PBO, consultant, and HRMD Finance to enhance the tracking process for the health fund transactions so that we can increase visibility, simply the charts, enhance the budgeting process, and improve communication to the Commissioners Court by March 2026.

REQUEST FOR PROPOSAL

Initiate a request for proposal process to evaluate the Third-Party Administrator (TPA) Pharmacy Benefit Management contracted services for prescription benefits to include potential international by June 2026. This is beneficial to evaluate the plan administration and health initiatives provided to employees and retirees, while potentially reducing the annual trend increases experienced by the self-fund health plan.

COLLABORATIONS & PARTNERSHIPS

The Benefits team is collaborating with the budget office, consultant, and HRMD Finance to refine the tracking process for the health fund. Overall, this initiative will assist HRMD and PBO to budget more effectively for possible increases in claims and assist in projecting and anticipating potential cost to the health plan.

HUMAN RESOURCES INFORMATION SYSTEM (HRIS)

SERVICES

- Process Personnel Action Forms (PAF) and coordinates with payroll personnel
- Provide reports as requested by HR teams and other departments
- Deliver technical support to the onboarding and applicant tracking system

KEY INITIATIVES

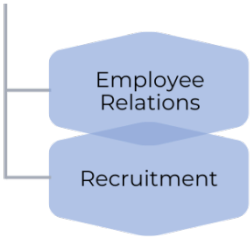
MOVE TO ELECTRONIC FILING SYSTEM

Convert all current and future personnel records from a paper system into an electronic system, this involves scanning and uploading all records from Iron Mountain, the personnel record room. This project is targeted for completion September 2026.

COLLABORATIONS & PARTNERSHIPS

The HRIS team works closely with all the County departments to process all PAFs for new hires, transfers, promotions, and terminations. They partner with the applicant and the onboarding tracking vendor to ensure the platform meets the County's needs.

TALENT, PLANNING & ENGAGEMENT



STRATEGIC PRIORITIES & ALIGNMENT

Talent, Planning & Engagement division contributes to the strategic goal of being a trusted and well-run county by encouraging transparent dialogue and assigning a dedicated point of contact to each department. The division will focus on fostering a culture of open communication among employees and supervisors to enhance work relationships and boost employee engagement. The division also administers recruitment, retention, onboarding, employee relations, investigations, and many other services meant to keep our workforce engaged, successful, and equitable.

EMPLOYEE RELATIONS

SERVICES

- Manage confidential third-party complaint reporting (TCShareIt!)
- Investigate complaints, to include Title VII issues
- Provide HR guidance to all departments on a variety of related topics
- Oversee the performance management program
- Manage Compliance activities to include Equal Employment Opportunity (EEOC) program
- Conduct grievance processes

KEY INITIATIVES

THIRD-PARTY EXIT SURVEY

By September 2026, TPE will conduct an internal customer survey to gain their perspective of the current process and utilize that feedback in the selection of a vendor to administer the county's exit survey process

COLLABORATIONS & PARTNERSHIPS

The Employee Relations team consults and guides other Travis County offices and departments on applying county policy as well as state and federal legislation regarding employee relations and performance management for personnel. They also conduct the grievance process, investigates internal complaints, provides HR guidance to all departments on a variety of related topics, and manages the Equal Employment Opportunity (EEOC) program. This team also collaborates with the union on individual employee situations as needed.

RECRUITMENT

SERVICES

- Manage both County and third-party requisition postings
- Work with departments to create a recruiting strategy specific to the department's needs
- Administer the Recruiting Bonus Program
- Recruit candidates from a variety of sources
- Plan and direct on-site and virtual job fairs

KEY INITIATIVES

DEVELOP AND IMPLEMENT AN INTERNSHIP PROGRAM

By September 2026, develop and implement internship program.

USE OF AI AND TECHNOLOGY

An effort to bolster recruitment and increase efficiency in our recruiting process. Pursuing opportunities for chatbots, video/digital resources for applicants and other modern recruitment resources to show County's commitment to being a progressive employer, by August 2026.

COLLABORATIONS & PARTNERSHIPS

The Recruitment team works with the Human Resources Liaisons from around the county to manage and oversee a full cycle recruitment process to ensure the organization hires qualified candidates to fill department vacancies. In addition, this team also manages third party professional recruiter contracts, and partners with colleges to connect graduating students with job opportunities in the County.

EMPLOYEE WELLNESS CLINIC

Employee Wellness Clinic

STRATEGIC PRIORITIES & ALIGNMENT

The Employee Wellness Clinic provides health plan participants with chronic disease management, preventive healthcare and screening to help reduce overall health plan costs, hosts annual vaccination events, and promotes workplace productivity. These services help support physical and mental health by empowering Travis County employees through education, prevention, medical care, and personal responsibility.

SERVICES

- Health care for those covered in the health plan, including retirees
- Education and preventative programs
- Health Screenings
- Immunizations
- CARE (**C**heckups, **A** Healthy Outlook, **R**egular Physical Activity, **E**ating Right) program
- Annual vaccination events

KEY INITIATIVES

IMPLEMENT A NEW ELECTRONIC HEALTH RECORDS (EHR) SYSTEM

Collaborate with ITS to upgrade and implement the EHR system. Timelines will be determined at project kickoff which will be held in December 2025.

FACILITIES ENHANCEMENT

Provide aesthetic and facilities upgrades by February 2026.

COLLABORATIONS & PARTNERSHIPS

The Wellness Clinic team works closely HRMD with various departments as well as Commissioners Court to support their health and wellness needs.

ORGANIZATIONAL COMPLIANCE AND SOLUTIONS

STRATEGIC PRIORITIES & ALIGNMENT

The Organizational Compliance and Solutions (OCS) division aides the county in staying in compliance with statutorily mandated programs, like the Americans with Disabilities Act (ADA), Drug and Alcohol-Free Workplace and the US Department of Transportation Drug and Alcohol Testing Programs, and Workers Compensation. These programs help reduce our liability and overall cost to the County by maintaining federal and state compliance as well as ensuring fines are not assessed due to noncompliance, the ability to continue providing vital services such as STARFlight, County Road and Bridge Maintenance, Jail Services, and the like, which enhances public and employee safety.

SERVICES

- Americans with Disabilities Act (ADA)
- US Department of Transportation Drug and Alcohol testing
- Federal Drug and Alcohol-Free Workplace Requirements
- Workers' Compensation
- Occupational Safety and Health
- Ergonomics

KEY INITIATIVES

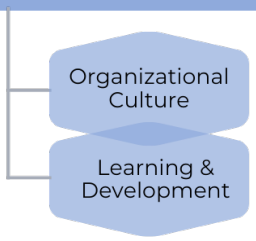
EMPLOYEE SAFETY TRAINING PROGRAM

Create a culture of safety by collaborating with at least three departments to develop and roll out and employee new safety training programs designed to reduce injuries and property damage by September 30, 2026.

COLLABORATIONS & PARTNERSHIPS

The OCS division works with all County departments to support Federal and State compliance efforts, reduce exposure to liability and enhance safety and wellbeing of the public and County employees.

ORGANIZATIONAL CULTURE



STRATEGIC PRIORITIES & ALIGNMENT

The Organizational Culture division is committed to strengthening Travis County's capacity to implement strategic changes and foster a high-performing engaged workforce. Its primary function is to build the County's ability to adapt and evolve by aligning people, processes, and structures to strategic goals. We introduce programs like the Adaptive Workplace Action Plan, aiming to assess employee and departmental needs, that when met, support the most advanced and innovative 21st Century Travis County workforce.

SERVICES

- Adaptive Workplace Action Plan
- Leadership Coaching & Development
- Professional Development Planning
- Data Analysis & People Analytics
- Change Management
- Performance Management
- Team Building and Communication Enhancement
- Customer Service Programming

KEY INITIATIVES

LEADERSHIP FRAMEWORK

Develop and present leadership Framework identified in the Adaptive Workplace Action Plan by end of March 2026.

EMPLOYEE INCENTIVE ACTION ITEMS

By January 2026 complete final recommendations for the Employee Incentive programs (Toll Pass and Vehicle Maintenance) to be submitted as part of the budget cost drivers for FY27.

FAMILY FRIENDLY HOLIDAY RECOMMENDATION/PROCLAMATION

Complete final recommendations for Family Friendly Holiday and to be presented to the HRMD subcommittee in January 2026.

CULTURE SURVEY

Conduct Culture survey by March 2026.

CUSTOMER SERVICE SURVEY

By September 2026, conduct internal customer service survey to assess customer satisfaction with HRMD services. This survey measures perceptions and impressions of internal service, be it communication, productivity and / or responsiveness. The survey can also be used to measure expectations of internal service.

COLLABORATIONS & PARTNERSHIPS

The Organizational Culture division works with all County departments to identify needs and programming to enhance and foster a well-run and trusted workplace.

LEARNING & DEVELOPMENT

SERVICES

- Administer the Level Up Leadership Training Program
- Work with departments to create and provide training specific to the department's needs
- As the Subject Matter Expert (SME), create relevant training materials and courses
- Provide training for soft and technical skills relevant to Travis County work processes

KEY INITIATIVES

PROMOTE TRAINING PROGRAMS

The Adaptive Workplace survey suggests that employees need more visibility regarding the various talent development programming that is provided by HRMD. The team will collaborate with the Wellness program and other departments to explore ways to enhance the promotion of the classes which includes updating the website by March 2026.

COLLABORATIONS & PARTNERSHIPS

The Learning & Development team creates and conducts onsite New Hire Orientation and Onboarding, as well as partners with LinkedIn Learning to offer employees diverse online courses. This helps cultivate development skills, technical expertise, and industry awareness, while promoting self-directed professional growth for greater organizational success. Additionally, the team works closely with County departments to create customized training programs.

FINANCE & ADMINSTRATION SERVICES

Finance & Admin. Services

STRATEGIC PRIORITIES & ALIGNMENT

The HR Administration division supports all HRMD divisions, and the financial and administrative focus for organizational units complying with federal laws, such as Health Insurance Portability and Accountability Act (HIPAA), the Fair Labor Standards Act (FLSA), the Immigration Reform and Control Act (IRCA) and many others. The division focuses on core priorities aimed at ensuring fiscal responsibility, maintaining HR policy compliance and consistency, and supporting departmental efficiency. These core objectives exemplify our division's commitment to enhancing the efficiency and trustworthiness of our county's operations.

SERVICES

- Manage financial analysis, reporting, and budget
- Administer all HR policies and procedures
- Provide project support and clerical assistance

KEY INITIATIVES

DEVELOP METRICS DASHBOARD

In collaboration with ITS, develop an HRMD Metrics dashboard by January 2026.

YEAR-END HEALTH BENEFITS FORECASTING

Develop a transparent forecasting presentation that clearly compares current-year health benefits claims to the approved budget, highlighting year-to-date performance, projected year-end outcomes, and key drivers impacting the trend – February2026.

CUSTOMER SERVICE PROCESS IMPROVEMENT

Enhance customer service by initiating process improvement effort to streamline calls and direct them to the appropriate department – June 2026.

ALIGN HEALTH FUND BUDGET WITH PROJECTED FORECAST

Collaborate with key stakeholders to align health fund budget with the projected future forecast - February 2026.

COLLABORATIONS & PARTNERSHIPS

The division partners with financial key stakeholders (various Commissioners Court offices, Planning and Budget Office, Purchasing, Auditor's Office, and Treasurer's Office) to assist with budgetary or financial needs. They also collaborate with HR divisions and departments around the County to complete annual project needs; including asset inventory and budget requests, to name a few.

OPERATING REQUESTS

REQUESTED / APPROVED	REQUEST DESCRIPTION
$200,000	**Program Expansion** – HRMD was awarded funding in FY 2026 for an FTE and Program Expansion to recruit staff to support the approved Adaptive Workplace strategies and other operational needs.
$80,000	**Learning & Development Program** – Support county-wide Learning & Development initiatives that strengthen workforce skills, leadership capability, and organizational effectiveness.
$ 11,050	**Bilingual Testing Funding** – Funds for the cost of bilingual testing in support of the County's bilingual pay program and Commissioners Court direction. The funding supports centralized payment and administration of required bilingual testing for eligible Classified and Peace Officer Pay Scale employees. This investment ensures consistent access to testing, supports equitable compensation practices, and enhances service delivery to residents with limited English proficiency.
$ 11,000	**Third-Party Recruiting** – Funds to support continued use of third-party recruiting platforms, including LinkedIn and Indeed, to strengthen countywide recruitment efforts. The funding supports centralized job posting distribution, proactive outreach to qualified candidates, and targeted recruitment campaigns for hard-to-fill positions without requiring individual departments to maintain separate accounts.
$ 10,000	**Deferred Compensation Plan Consultant Fee Adjustment** – Funds to adjust the deferred compensation plan consultant fee following completion of a competitive RFS process.
$ 8,750	**Learning & Development Program** – Funds to expand and sustain county-wide Learning and Development programming in response to evolving workforce challenges, including talent retention, leadership development, workplace transformation, and the growing impact of technology and AI.
$5,000	**LinkedIn Learning Program** – Additional funding to supplement the existing $80,000 ongoing allocation for LinkedIn Learning licenses. The program provides flexible, on-demand learning resources for employees and departments, including certifications and role-specific coursework.

HUMAN CAPITAL REQUEST

REQUESTED / APPROVED	REQUEST DESCRIPTION
$116,816	**Risk and Safety Analyst Sr.** – Ongoing funds for one FTE to support federally and state-mandated risk and safety programs. The position provides critical backup capacity, strengthens compliance, and expands safety training across County departments.

LOOKING AHEAD

HRMD is looking forward to an exciting year ahead, one marked by a series of strategic undertakings. Our immediate commitments include the onboarding of a new HR Assistant Director and continued collaboration with the Commissioners Court in implementing a new compensation plan. HR will also focus on creating an adaptive workplace that will empower our employees to thrive in an ever-changing work environment.

The review of HR policies and procedures has been successfully completed and is now in the final stages of a legal assessment. After receiving approval, HR looks forward to uploading them to the County's policy management software, making another positive step forward.

We will continue to embrace new challenges and opportunities that lie ahead that will benefit every member of the Travis County family and the community we serve. Together, we anticipate a year of progress, development, and making a positive impact on our County.

APPENDIX

STRATEGIC INITIATIVES

Our key initiatives focus on strengthening program infrastructure, expanding capabilities, and enhancing overall operational effectiveness. Looking ahead, we have identified a clear set of milestones designed to guide progress and support long-term strategic goals. The chart below summarizes each initiative along with its status and any challenges or issues that may influence timelines, offering a transparent view of where we are and what comes next.

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Primary										
Modernized Classified Pay System		Develop a flexible plan to present to Commissioners Court.	Q2 2026		✓				✓	
Leave Plans Administration (Evaluations of Sedgwick Services)		Conduct survey with existing users of Sedgwick services to identify areas for improvement.	Q2 2026			✓			✓	
Update County Code Chapters 109 and 110		Submit chapters for executive review.	Q2 2026						✓	
Develop Toolkit to Support Chapter 109		Review draft toolkit.	Q2 2026		✓				✓	
Update and Implement a Recruitment Strategy Toolkit		Revise current strategy toolkit.	Q2 2026		✓				✓	
Total Rewards										
Compensation										
Conduct Benchmark Survey - FY 26		Benchmark survey will be conducted for updated market information to be reported to Commissioners Court.	Q2 2026		✓				✓	
Benefits										
Enhance Tracking for Health Fund Transactions		Collaborate with departments to enhance transaction tracking.	Q2 2026		✓				✓	

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Request for Proposal		Initiate RFP to evaluate Third Party Administrator Pharmacy Benefit Management contracted services.	Q2 2026		✓				✓	
HRIS										
Move to Electronic Filing System		Project team to collaborate with the Records Management team to strategize.	Q2 2026						✓	
Talent, Planning & Engagement										
Employee Relations										
Third-Party Exit Survey		Secure the agreement (PO) between HR and Qualtrics.	Q3 2026						✓	
Recruitment										
Develop and Implement an Internship Program		Develop framework.	Q3 2026						✓	
Use of AI and Technology		Determine how to integrate AI with HRMD services effectively.	Q3 2026						✓	
Employee Wellness Clinic										
Implement A New Electronic Health Record (EHR) System		Charter to be fully approved, then we can move forward with the process.	Q2 2026				✓		✓	
Facilities Enhancement		Arrange for plants and artwork to be placed after the budget is approved.	Q2 2026				✓		✓	
Organizational Compliance & Solutions										
Employee Safety Training Program		Collaborate with at least three departments to develop a new program.	Q2 2026				✓		✓	
Organizational Culture										
Leadership Framework		Develop leadership framework by Adaptive Workplace Action Plan.	Q2 2026						✓	
Employee Incentive Action Items		Complete final recommendations for program (toll pass, vehicle maintenance).	Q2 2026						✓	
Family Friendly Holiday		Final recommendations to be presented at HRMD subcommittee January 2026.	Q2 2026						✓	

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Culture Survey		Conduct survey.	Q3 2026						✓	
Customer Service Survey		Prepare survey to assess customer satisfaction with HRMD services.	Q3 2026						✓	
Learning & Development										
Promote Training Programs		Finalize and submit the PB4 for PBO approval.	Q3 2026						✓	
Finance & Administration Services										
Year-End Health Benefits Forecasting		Develop forecasting presentation with predicted year-end outcomes and key drivers impacting trends.	Q2 2026		✓				✓	
Customer Service Process Improvement		Assess areas for process improvement.	Q2 2026		✓				✓	
Align Health Fund Budget with Project Forecast		Collaborate with stakeholders.	Q2 2026		✓				✓	
Develop HRMD Finance Metrics Dashboard		Collaborate with ITS on requirements.	Q3 2026		✓				✓	

FY26 WORK PLAN

INFORMATION TECHNOLOGY SERVICES

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A NOTE FROM THE IT DIRECTOR

Throughout FY25, Information Technology Services (ITS) continued investing in collaborative projects, working across teams and departments to enable a safer, more modern, and reliable county. Within ITS, we relished the opportunity to reimagine many facets of how we and our partners conduct business.

Over the past fiscal year, we have made significant progress in modernizing core infrastructure and enhancing service delivery across the County. A major milestone was the successful replacement of our legacy IT Service Management platform with ServiceNow. This transition followed a comprehensive evaluation of our service workflows and has positioned ITS to deliver more efficient, scalable, and customer-centric support.

In parallel, our Enterprise Infrastructure Services Division led a critical upgrade of the County's outdated Identity Management solution. This modernization enabled both the Auditor's Office and Human Resources to implement the latest version of the County's Human Resources Information System, resulting in improved operational efficiency, a significantly enhanced end-user experience, and greater security.

To strengthen strategic planning and visibility, ITS partnered with internal stakeholders to develop customized technology roadmaps. These roadmaps provide a clear framework for short-, medium-, and long-term budget and resource planning, ensuring alignment with departmental business initiatives. Recognizing the growing need for cross-departmental coordination, we also launched the County's first Enterprise Project Management Office (EPMO). The EPMO now serves as a centralized hub for governance, communication, and oversight of transformational projects, supporting countywide collaboration and strategic execution.

ITS is a dynamic ensemble of skilled and dedicated teams working collaboratively to foster innovation and achieve a standard of excellence. Collective expertise enables us to provide seamless technological solutions, ensuring efficiency, security, and continuous advancement across the county to all our partners.

The three core priorities, established in FY25, continue to guide our work in FY26:

1. Offer the appropriate, reliable, and secure technology that enables every Travis County department to function at its highest level, so our County can live up to its strategic promise to *be a trusted and well-run County*
2. Implement systems that *support the health and safety of people in our community*
3. Use technology to benefit *those most vulnerable and underrepresented*

We remain committed to learning, improving, and being your reliable technology partner here at Travis County. I am immensely proud of the talent and dedication demonstrated by our teams in service to the County and our residents. As we look ahead, the coming year promises to be equally demanding, but I have full confidence that ITS will rise to the challenge. We will continue to deliver innovative and improved digital services, preserve our County's history, and protect the integrity of our data.

Ralph Warren
Information Technology Director

MISSION

Travis County's commitment is to create a county in which all individuals can thrive with dignity and respect. In alignment with this commitment, the ITS mission is to execute, secure, and sustain technology services that enhance the resident experience and support equitable access to County resources.

VISION

Travis County aims to be recognized as the best county in the United States for people of all racial, ethnic, and economic backgrounds. Achieving this will require a strategy that is effective, continuously improving, and boldly innovative. At the heart of this effort, our ITS vision embraces our identity as a tech-driven community: we strive to deliver technology services that are as innovative and forward-thinking as the residents we serve.

GUIDING PRINCIPLES

Our guiding principles will shape how we pursue our vision and mission, serving as a compass for our decisions and actions. These principles include:

ENHANCE CUSTOMER EXPERIENCE

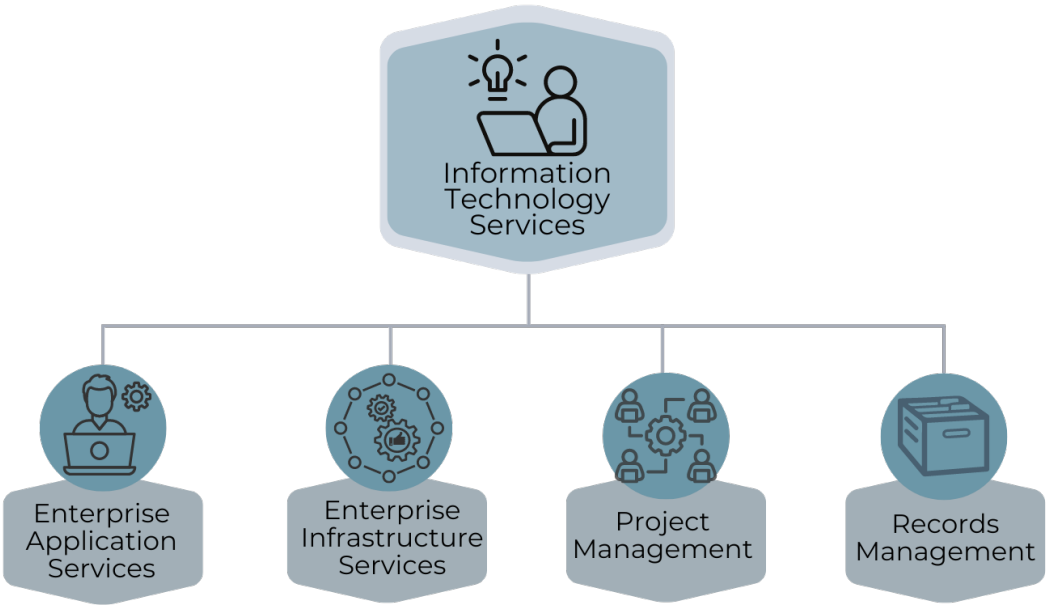
- Hire and invest in an innovative workforce
- Focus on outcomes that exceed our business partners' and residents' needs
- Ensure seamless access to information anytime, anywhere, with a commitment to its continuous availability, accuracy, and security
- Enhance Travis County service delivery through optimizing the use of the information we possess
- Partner with elected officials, departments, and residents to execute and sustain a county-wide IT Strategic Plan to ensure strong collaboration and focus on meaningful outcomes

STRATEGIC GOALS

Throughout this document, icons will be used to reference the County's strategic goals as the department's key initiatives relate to them. Each icon corresponds to one of the core priority areas: Climate, Equity, Health, Safety, Mobility, Trust, and Support for Vulnerable Populations.

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

The People of ITS Shaping Our Vision



METRICS

Metrics included in this work plan are designed to provide clear, measurable indicators of progress and performance. Where available, these metrics are based on industry standards to ensure consistency, comparability, and alignment with recognized best practices. In areas where no formal benchmarks exist; internal performance expectations are used to monitor effectiveness and guide continuous improvement.

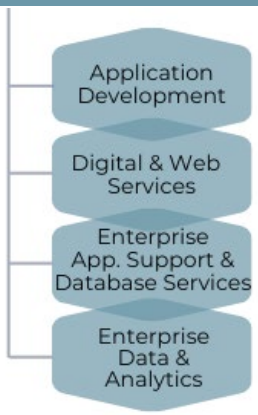
Following the successful completion of Phase I, which transitioned the County to the ServiceNow platform, Phase II focuses on the implementation of a comprehensive Configuration Management Database (CMDB). This next phase represents a critical step in maturing our IT service management capabilities and establishing a more integrated, data-driven operational framework. By building a robust CMDB foundation, we will enable greater visibility, accuracy, and control over our IT assets and configuration items.

IMPLEMENT INFORMATION TECHNOLOGY SERVICE MANAGEMENT (ITSM) CMBD

The Phase II initiative will involve designing and implementing the CMDB architecture, standardizing data models, and establishing governance processes to ensure data integrity and sustainability. This work will include mapping relationships between configuration items, integrating existing asset repositories, and aligning processes with ITIL best practices.

Additional functionalities will also be implemented, including an updated service catalog, new integrations, automations, and other business partners onto the platform. As part of the effort, we will also coordinate with key stakeholders to define ownership, roles, and ongoing maintenance requirements.

ENTERPRISE APPLICATION SERVICES



STRATEGIC PRIORITIES & ALIGNMENT

Enterprise Application Services (EAS) will be aligned with the County's strategic goals by ensuring that all solutions support key priorities such as operational efficiency, transparency, and community engagement. This alignment will guide the development, modernization, and management of applications to deliver measurable value, enhance service delivery, and enable data-driven decision-making across departments.

APPLICATION DEVELOPMENT

SERVICES & METRICS

The Application Development (AppDev) team provides the following services:

- Custom application development
- Ongoing feature improvement for existing applications
- Onboarding new use cases into existing applications
- Providing consultancy, expertise, and examples for different LCNC solutions and integrations

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
New or fully rebuilt applications developed	5	5	5
Enhancements of existing custom apps	15	11	15
Reusable components built or tenanted (SCV)	5	7	10
Consultations from requests	3	3	3

KEY INITIATIVES

DEVELOP CUSTOM INTEGRATIONS PLATFORM

A custom integrations platform will be developed to enable centralized management and support of reusable integration components within Azure DevOps. This will improve consistency, maintainability, and efficiency across integration workflows.

MINIMIZE TECHNICAL DEBT IN CUSTOM APPLICATIONS

Technical debt will be minimized by cataloging all custom applications, identifying those that require modernization or replacement, and retiring systems that no longer provide value. This approach streamlines the application portfolio and reduces long-term maintenance effort.

COLLABORATIONS AND PARTNERSHIPS

The AppDev team optimizes Travis County custom apps so they can be offered to other departments, counties, and agencies. Any application or integration we build, we build with an eye towards leveraging that application or integration for other purposes. For example, the Purchasing Ethics Disclosure form was built with a reusable component for file scanning, called Contagion, to make public file uploads safer for Travis County. We have already leveraged Contagion in the Summer Youth Employment Program application, and more tenants are on the horizon. Our integrations platform, SCV, is architected with the specific goal of reusability and usability. So long as a service connecting to an SCV module obeys the rules, a connection can be developed to use it.

DIGITAL AND WEB SERVICES

SERVICES & METRICS

The Digital & Web Services team provides the following services:

- Digital content strategy
- Technical writing
- User research and interface design
- Web development and administration
- Creating and consulting services on digital standards
- Public facing form creation and publication
- Web content contributor program

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Major web enhancements completed	66	31	50
Technical documents published	53	27	53
User research studies completed	N/A	24	30
Tickets completed	N/A	1,098	1,200
WCAG compliance automated score (main Travis County website)	65	51	78
Jotform modification events (updates and creations)	1,203	1,203	1,000
Content contributor consultation requests completed	N/A	24	40

KEY INITIATIVES

REBUILD THE TRAVISCOUNTY.GOV WEBSITE

This is a multi-year project to rebuild Travis County's main website. The goal of the rebuild is multi-faceted and is intended to improve accessibility and the ease of which site visitors can find and navigate county services and information. Content will be updated, connected and streamlined into new page templates with defined digital standards.

IMPROVE ACCESSIBILITY FOR ITS MANAGED PUBLIC-FACING WEBSITES

The team will continue accessibility improvement efforts for seven public websites managed by ITS. The goal is to meet or exceed accessibility standards established by Web Content Accessibility Guidelines (WCAG) 2.1 Level A/AA. This initiative, as well as the rebuild of TravisCountyTX.gov, both align with the County's strategy to "Make Travis County's public outreach materials and communication channels widely accessible."

REPLACE TRAVIS CENTRAL

Requirements will be gathered through facilitated workshops to support the replacement of the current Joomla intranet with a packaged solution focused on improving user experience. This work will ensure the selected platform aligns with organizational needs and enhances overall usability.

COLLABORATIONS AND PARTNERSHIPS

The Digital & Web Services team has an ongoing collaboration with the City of Austin Digital Services team, sharing insights into strategy, products, and services. Additionally, the team's long-standing cross-departmental partnership within Travis County places a focus on continually optimizing community engagement.

ENTERPRISE APPLICATION SUPPORT & DATABASE SERVICES

SERVICES & METRICS

The Enterprise Application Support & Database Services team provides the following technical support and services:

- Tiburon
- TechShare
- Enterprise Justice
- Civil Process
- ServiceNow
- Facts (Pre-Trial)
- SolarWinds
- SharePoint
- OnBase
- DocuSign
- Expunctions

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Total staff hours spent on incidents	N/A	7,370.6	6,633.6
Total staff hours spent on requests	N/A	23,829.4	21,446.4
Average hours to resolve incidents	N/A	11.4	8.0
Average hours to resolve requests	N/A	11.4	8.0
Incidents	N/A	648	583
Priority 1 & 2 Incidents	N/A	9	5
Requests	N/A	2,095	1,886
Percentage of incidents against total work queue	N/A	24%	15%

KEY INITIATIVES

CREATE STANDARDIZED BUSINESS PROCESSES

Create structured business processes that incorporate best practices and knowledge base articles to better support service delivery.

ESTABLISH A CUSTOMER SERVICE PROGRAM

Create and implement services that will emphasize the importance of a positive customer service experience and promote a stronger work environment.

UPDATE SOFTWARE & HARDWARE LIFECYCLE MANAGEMENT PLANS

Formalize hardware and software lifecycle strategies to optimize versioning, vendor support, and server upgrades.

COLLABORATIONS AND PARTNERSHIPS

The team will continue to partner with the Project Management Office (PMO) to develop and implement a healthy process to effectively manage all operational enterprise applications. The team will also work closely with the Helpdesk to improve response times and better define the roles and responsibilities for each team.

ENTERPRISE DATA & ANALYTICS

SERVICES & METRICS

The Enterprise Data & Analytics team provides the following services:

- Modernize reporting and mobilize data
- Enhancing reporting capabilities by creating analytical reports and visuals, utilizing tools such as Power BI and Power Automate, to aid in making data-driven decisions.

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Departments moved to Power BI from SSRS	N/A	2	10
Reports moved to Power BI from SSRS	N/A	135	300
Unique visitors (shows adoption of tech)	N/A	268	350

KEY INITIATIVES

IMPLEMENT A POWER BI SERVICE-BASED ARCHITECTURE

Implement a program that strategically moves data and reports to Power BI Service. The move away from SQL Server Reporting Services needs to be done in a way that does not simply change the location of reports but rather help consumers see the full potential of a modern platform that can consume cloud data.

CREATE DATA REPOSITORIES & REPORTING PLATFORMS

The team will establish a process to create architected data repositories (including data hubs, data virtualizations, data lake houses, etc.) designed for reporting and analytical activities. The data repositories will serve as a tool to help predict and analyze data trends to anticipate potential future outcomes.

CREATE ROBOTIC PROCESS AUTOMATION (RPA) TO REPLACE REPETITIVE TASKS AND PROCESSES

Automate repetitive tasks and processes in data analytics by using Robotic Process Automation (RPA). RPA can enhance data accuracy, reduce human error, and improve overall efficiency in data analytics workflows.

COLLABORATIONS AND PARTNERSHIPS

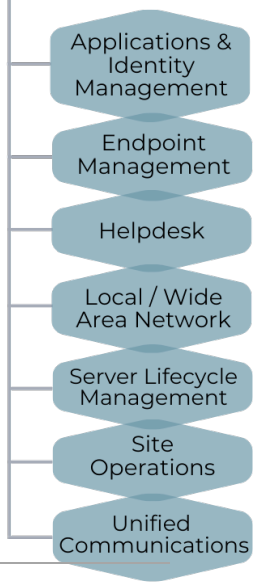
The Enterprise Data and Analytics team serve as a vital resource for other departments by providing expert insights and data-driven recommendations that inform strategic decision-making. By collaborating closely with teams, they help translate complex data into actionable strategies tailored to specific departmental goals. This support not only fosters a culture of data-driven decision-making but also enhances the overall effectiveness and efficiency of projects across the County.

ENTERPRISE INFRASTRACTURE SERVICES

STRATEGIC PRIORITIES & ALIGNMENT

Enterprise Infrastructure Services (EIS) will focus on delivering robust and resilient technology platforms that directly support the County's strategic objectives. By prioritizing security, scalability, and reliability, these services will enable efficient operations and foster an environment that encourages technological growth and responsiveness to changing departmental demands.

All Travis County data, confidential, controlled, or public, must be continuously monitored through advanced security measures to protect against cybersecurity threats. Travis County also ensures annual compliance with industry regulations and best practices without compromising service availability or performance.



APPLICATIONS & IDENTITY MANAGEMENT

SERVICES & METRICS

The Applications & Identity Management (AIM) team manages:

- User identification & access management
- Multi-factor authentication
- Cloud-based collaboration tools
- Digital certificates
- Remote connectivity services

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Total # Joiners/Movers/Leavers	2,000	1,392	2,000
Total # of tickets for Digital Certificates new and renewed	120	85	110
Total # Successful Self-Service Password Resets/Account Unlocks	1,300	627	1,300
Total # Fulfilled Self-Service Access Requests	1,000	454	1,000

KEY INITIATIVES

BUSINESS TO CONSUMER DIRECTORY FOR WEBSITE

Provide authentication and directory services for non-employees, including Defense Attorneys and the General public.

INCREASE IAM AUTOMATION

The AIM team is seeking ways to increase automation of onboarding, offboarding, moving of employees between departments, and providing access rights.

The team places a strong emphasis on technical documentation, such as processes, procedures, and troubleshooting guides, to ensure knowledge is transferred and valuable expertise is shared within the team.

RISKS & CONTINGENCY PLANS

AIM provides engineering expertise and assistance in the design and implementation of critical IT systems with an emphasis on high percentage of availability and business continuity solutions. The team would also play a vital role in the recovery effort of a system outage.

COLLABORATIONS AND PARTNERSHIPS

Working alongside many county departments, AIM provides technical leadership and enterprise architecture for projects, emphasizing the importance of scalability, efficiency, and adaptability for any given technical solution.

ENDPOINT MANAGEMENT

SERVICES & METRICS

The Endpoint Management team provides these services:

- General management and support for computers, mobile devices, printers, collaboration systems and associated accessories, and peripheral equipment
- Hardware lifecycle delivery and decommission
- Advanced hardware diagnostics and repair
- Software & operating system distribution and patching
- Administration and distribution of platform configurations, policies, and profiles
- End user technical solutions consultation and advocacy
- In-person and remote customer service and support

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Total devices managed	9,800	9,660	9,600
Total systems delivered	4,000	4,217	2,500
Number of tickets closed	2,200	1,997	1,800
Number of managed applications	800	992	1,200
Number of Change Requests processed	100	96	90

KEY INITIATIVES

IMPLEMENT MODERN DEVICE MANAGEMENT TECHNOLOGIES

The Endpoint Management team strives to improve efficiency and productivity through the implementation of Modern Device Management methodologies. The standardization of endpoint management tools and technologies helps protect Travis County data and assets through vulnerability management and enables the team to control endpoint operating system settings, policies, and updates.

ESTABLISH ASSET MANAGEMENT CATALOG

The Asset Management Catalog is an effort to migrate known and unmanaged applications into the Company Portal. Application versions will be standardized and made available for ease of access and installation through centralized management tools. This reduces end user dependency on support staff and improves security posture on County devices.

ESTABLISH ENDPOINT CATALOG

The Catalog intends to present approved and supported hardware options to Travis County users in need of technical tools and equipment. The catalog will encourage standardization in equipment that meets the Endpoint Management recommendations for user experience, performance, and supportability. This will improve fleet management, endpoint security, and time to resolution.

STANDARDIZE ON MOBILE DEVICE MANAGEMENT

Migrating mobile devices to a different platform to provide better control over device updates, faster policy deployments, and improved device management and reporting.

RISKS & CONTINGENCY PLANS

The management of endpoints faces increased challenges with the introduction of systems and software that do not meet the standards and requirements of our modern device management tools. The team should be engaged to help end users identify the best endpoint resources to meet their objectives.

COLLABORATIONS AND PARTNERSHIPS

The team works directly with Department IT staff to support the needs and goals of their users and provides an operational baseline of recommended hardware, software, and security. This collaboration empowers the staff to focus on department-specific goals and user support.

HELPDESK

SERVICES & METRICS

The Helpdesk team provides these services:

- Remote desktop support
- User account administration and access
- Escalate issues to technical teams as appropriate
- Communicate IT maintenance and outages to stakeholders

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Number of Tier 1 tickets closed	17,500	13,921	17,500
Number of Helpdesk calls	17,000	19,641	17,000
Average length of Helpdesk call (in minutes)	9	8.58	9

KEY INITIATIVES

MAINTAIN KNOWLEDGE BASE ARTICLES

The Helpdesk strives to maintain and update the Knowledge Base articles, which are critical to the ability to reduce ticket resolution times by providing documentation of chronic and arbitrary issues. These articles also provide information for all applications.

SERVICE CATALOG FORMS

The Helpdesk has identified several general requests that could be turned into ServiceNow Forms to improve end-user experience and expedite the time to fulfillment.

TICKET ESCALATION POLICY

The Helpdesk is working on the implementation of a new policy that aims to reduce the number of tickets that are escalated to a higher tier, and to increase the % of tickets resolved at Tier 1.

COLLABORATIONS AND PARTNERSHIPS

The Helpdesk provides technical support to vendors, agencies, and constituents to ensure their needs are met with the same quality of service they provide to users, acting as a critical bridge between these groups and the technical resources they require. By offering prompt and efficient assistance, the Helpdesk addresses a wide range of inquiries—from troubleshooting software issues to facilitating access to essential tools and platforms. This commitment to high-quality service not only enhances user satisfaction but also fosters strong relationships with external partners, ensuring that all stakeholders feel supported and valued.

LOCAL / WIDE-AREA NETWORK

SERVICES & METRICS

The Local / Wide-Area Network (LAN/WAN) team provides these services:

- Design, install & maintain local-area, wide-area, and cloud-based networks
- Troubleshoot network hardware components and infrastructure problems
- Monitor network capacity to ensure continuous service delivery

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Total # of Network Requests	68	67	65
Total # of Incidents	950	796	900
SolarWinds Monthly Capacity Reports	99%	99%	99%

KEY INITIATIVES

HARDWARE LIFECYCLE PLAN TO UPGRADE NETWORK EQUIPMENT

The hardware lifecycle plan is a driving factor to provide the latest technology. Six County locations will receive new network equipment to replace end-of-life items. At the internet facing edge, LAN/WAN will be replacing the routers and firewalls with more powerful hardware to continue to maintain network-level security protection. At the core of the County network, LAN/WAN will be re-architecting the core routers to allow for higher bandwidth, more flexibility, and a smaller physical footprint within the data center.

REMOTE ACCESS

The remote access initiative will provide remote access to all users and devices regardless of their location, ensuring applications, data, and services are safe and secure.

MAINTAIN & UPDATE DOCUMENTATION

With new equipment upgrades, documentation for equipment removal and replacement is necessary to provide needed information when troubleshooting network issues.

COLLABORATIONS AND PARTNERSHIPS

The network is the foundation of all the County's digital communications, and the team collaborates with all departments to ensure network maintenance windows are documented and followed. The team and Travis County are partners with the Greater Austin-Area Telecommunications Network (GAATN) who provide fiber connectivity to county sites wherever possible. LAN/WAN frequently coordinates with GAATN partners on various fiber projects or incidents.

SERVER LIFECYCLE MANAGEMENT

SERVICES & METRICS

The Server Lifecycle Management (SLM) provides these services:

- Server and storage management
- Patch management
- Incident response
- Operational management of physical servers, storage, backup & recovery systems involve the day-to-day maintenance, monitoring, and optimization of server resources

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Average % server uptime	99.90%	99.90%	99.90%
Average % patches compliant	99%	96%	99%
Total # of service requests (future breakout of new and decommissioned servers)	300	202	250
Total % resolutions meeting SLA	100%	100%	100%

KEY INITIATIVES

MODERNIZE IT INFRASTRUCTURE

Infrastructure design is key initiative that shapes the entire IT backbone, a robust and scalable framework that aligns with Travis County needs and future growth. The team leverages the latest technology trends and best practices to enhance agility, scalability, and performance. They continuously monitor, perform maintenance, and optimize resources to minimize downtime and maximize operational effectiveness.

MIGRATE ONSITE FILE SYSTEM TO FLASH

The SLM Team will be migrating on-prem file systems and video data from legacy spinning disk to an all-flash platform. This will immensely improve the performance of data retrieval and offer much improved platform reliability.

HARDWARE LIFECYCLE MANAGEMENT

The SLM Team is actively lifecycle-managing on-prem hardware to deliver improved performance and reliability, along with reduced space usage and greater energy efficiency.

RISKS & CONTINGENCY PLANS

SLM supports Travis County departments by ensuring all data on servers are backed up and can be restored after the data has become inaccessible.

SITE OPERATIONS

SERVICES & METRICS

The Site Operations team provides the following services:

- Equipment installation at data centers and IDF/MDF closets
- Moving and adding computers and phones for users, departments, and infrastructure
- Infrastructure design assistance
- Install and repair outside and inside plant network connectivity
- Maintain inventory of physical assets and consumable items

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Total # of requests for equipment installation	135	120	150
Total # of requests to move and add computers and phones	150	130	160
Total # of requests for infrastructure design assistance	13	9	15
Total # of requests for installation and repair of plant network connectivity	16	7	17
Total # of Asset Management Reports	6,000	4,629	6,500

KEY INITIATIVES

SUPPORT CONSTRUCTION PROJECTS

The Site Operations team is responsible for the operational support of the underpinning EIS infrastructure used to provide services to all customers. As part of a group that supports multiple complex infrastructure systems, documentation and knowledge distribution is a critical success factor in sustainable service delivery.

PROVIDE INFRASTRUCTURE SUPPORT

The Site Operations team is responsible for the efficient functioning of infrastructure services, such as outside and inside plant cable, data center management, moves/adds/changes and network expansion and improvement.

MOVE BACKUP DATA CENTER

Site Operations team is working on a plan to move the backup data center to a geographical location that provides better performance and access to data and applications.

RISKS & CONTINGENCY PLANS

Current challenges are meeting Travis County department deadlines for construction projects, etc., as well as working to restore services in the event of failure due to natural and man-made causes. The team has in place cable specifications that exceed current BICSI standards to mitigate cable failures. The growth of Travis County increases the challenges of mitigating risk and completing future construction projects.

COLLABORATIONS AND PARTNERSHIPS

For constructions projects, the Site Operations team works directly with all Travis County departments and vendors to provide support networking services, data centers, moves/adds/changes. These partnerships ensure construction projects are completed on time and functional for Travis County and users. The team and Travis County are partners with the Greater Austin-Area Telecommunications Network (GAATN). This collaboration plays a vital role in the County's outside fiber plant to ensure access at any time and from any location to Travis County's data center resources.

UNIFIED COMMUNICATIONS

SERVICES & METRICS

The Unified Communications team provides the following services:

- Telephone call recording
- Voicemail to email
- Voicemail transcription
- Auto attendant menus
- Telephony statistics and reporting
- Call center management
- Call center statistics and reporting
- Faxing (Analog and IP)
- Building, area, and group paging
- Video conferencing
- E911 services for Travis County sites

Services are supported by key performance metrics, which provide a measurable view of outcomes, highlight successes, and help guide improvements for future operations.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Number of calls recorded	840,000	631,651	682,000
Service Availability Uptime %	100%	100%	100%
Total number of calls	7,956,000	7,912,061	7,942,000
Total Call Center Calls Received	820,000	797,574	815,000
IP Faxes per year	44,003	40,545	51,000
Total number of building, area and group pages	796	796	860
Total WebEx Video Conference Meeting Time	23,500	23,065[1]	25,000
Total E911 Calls per year	825	715	723

KEY INITIATIVES

PROVIDE OPERATIONAL SUPPORT

Unified Communications has the responsibility for the operational support of the underpinning EIS infrastructure used to provide services to all customers. As part of a group that supports multiple complex infrastructure systems, documentation and knowledge distribution are critical success factors in sustainable service delivery.

IMPLEMENT CLOSED CAPTIONING ON PHONES FOR ACCESSIBILITY

To aid in meeting accessibility requirements, the Unified Communications team is working on implementing closed captioning on Cisco phones to allow a visual representation of audio communications.

MIGRATING WEBEX SERVICES FROM FEDRAMP TO TXRAMP

The Unified Communications team is planning to migrate the existing WebEx Tenant to TXRAMP to achieve greater compatibility with Microsoft Teams and Contact Center platforms.

[1] Timeframe for this metric is November 5, 2024, through September 30, 2025.

UPGRADING CALL MANAGER

Cisco has released a major version upgrade to Call Manager. The team has been preparing to deploy this upgrade to take advantage of new features, better stability, and increased security.

RISKS & CONTINGENCY PLANS

Current risks include keeping our on-prem environment up to date to mitigate security risks. As Travis County continues to grow, additional challenges are presented with how to scale our telephony services to meet the needs of not only our end users, but also Travis County constituents.

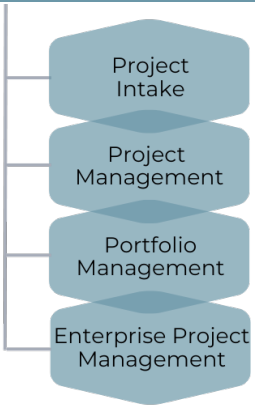
COLLABORATIONS AND PARTNERSHIPS

The Unified Communications team works directly with all Travis County departments and vendors to ensure telephone and call center functionality are available 24/7.

PROJECT MANAGEMENT OFFICE

STRATEGIC PRIORITIES & ALIGNMENT

The Project Management Office (PMO) will align with the County's strategic goals by applying sound project management practices across all technology initiatives. It will support departments in becoming trusted and efficiently run, while prioritizing projects that advance public safety, public health, and services for the County's most vulnerable populations.



SERVICES & METRICS[2]

Project Intake Team

Improves project outcomes through thoughtful business analysis, project evaluation, and process and document standardization.

Metric	FY25 Projected	FY25 Actual	FY26 Projected
% Customer satisfaction according to survey	85%	95%	85%

Project Management Team

Manages centralized technology projects, using an enterprise project platform, by coordinating schedules, managing resources, and controlling costs.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
% of Projects with completed integrated project plan	85%	95%	85%
% of projects delivered based on original baseline	85%	86%	85%

Portfolio Team

Oversee the technology project portfolio by analyzing current or proposed projects based on PMO's core priorities.

Metric	FY25 Projected	FY25 Actual	FY26 Projected
Business days for project to be presented to Governance Committee	85 days	91 days	85 days

[2] No single governing authority sets universal intake metrics. Instead, standards come from a combination of professional bodies, analyst firms, and organizational governance structures. We used Gartner and PMI to set our standards.

Enterprise Project Management Team
Oversees county-wide projects by applying standardized project management practices, coordinating schedules and resources, and ensuring effective cost control through the enterprise project platform.

KEY INITATIVES

ENTERPRISE PROJECT PORTFOLIO MANAGEMENT TRANSITION AND MODERNIZATION

An enterprise PPM tool evaluation and selection process will be completed to ensure alignment with current and future business needs across all County departments. This includes defining requirements with stakeholders, assessing vendors, facilitating demonstrations, leading scoring and procurement activities, and preparing a comprehensive implementation roadmap.

RECORDS MANAGEMENT SYSTEM /JAIL MANAGEMENT SYSTEM PROJECT

The RMS/JMS project will replace the legacy system with a modern enterprise application that improves public safety services through streamlined record entry, reduced manual processes, and integration with current technical systems. Vendor selection concluded in mid FY25. Planning activities are underway, and configuration will begin in mid-2026 along along with cleanup and preparation of the existing data.

ELECTRONIC HEALTH RECORD MODERNIZATION

The County is planning the modernization of its Electronic Health Records system. The initiative now combines the Sheriff's Office Medical Division and the Employee Health Clinic to support standardization on a single platform and to increase purchasing power. Due to regulatory requirements, the Employee Health Clinic will operate on a separate instance of the new tool since it cannot share the same database environment as the jail medical system. The new system is expected to improve collaboration and information sharing across participating departments and external partners by enabling real time access to shared patient data (with approved healthcare partners) and more efficient coordination of care. The project completed the RFI phase in FY25 and will enter the RFP phase in FY26, with vendor selection expected by late FY26 to early FY27.

HEALTH & HUMAN SERVICES CONTRACT MANAGEMENT SOLUTION

Lead the County's effort to modernize the Health and Human Services contract management and payment processing environment by completing the research and design activities required to develop a comprehensive RFP for a unified and automated system. This work will define the business needs, functional requirements, technical standards, and integration points necessary to support a single solution that replaces the fragmented processes currently used to manage provider contracts and payments.

MAGISTRATION CASE MANAGEMENT MODERNIZATION

A project to advance the County's modernization of the Magistration process by implementing a Magistration Case Management System. This initiative will replace the current paper-based workflow with a digitized and cloud-based SaaS solution that supports the expansion of the Counsel at First Appearance (CAFA) program.

HRMD will conduct a comprehensive County-wide analysis of the current compensation and classification system to design and implement a sustainable strategy for modernizing Travis County's workforce framework. This initiative will ensure pay practices are equitable, market-competitive, and compliant with County policy. The updated system will support long-term recruitment, retention, and career growth.

RISKS & CONTINGENCY PLANS

The team will continue to focus on a plan that includes funding future staffing needs through project-specific budgets (contract staffing) and continuing to prioritize their work in line with County strategic goals.

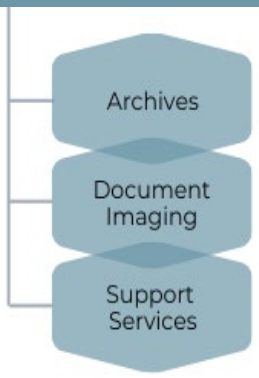
COLLABORATIONS AND PARTNERSHIPS

The Portfolio Manager creates partnerships with key departmental personnel. Together they develop a strategic technology roadmap, providing the Court with greater visibility into new initiatives. Seven strategic roadmaps exist with plans of adding an additional three this fiscal year.

The Intake Team works together with the Project Governance Committee to prioritize all initiatives, helping to develop a list of the most important County projects.

PMO has forged a strong partnership with Enterprise Application Services, where the Project Manager acts as scrum master and works on important development projects, including the redesign of the Travis County website.

RECORDS MANAGEMENT OFFICE



STRATEGIC PRIORITIES & ALIGNMENT

The Records Management Office supports the County's strategic goals by ensuring the efficient operation of departments and maintaining public trust. The office preserves and provides access to permanent and historical records, safeguards essential information, and manages active records to support compliance and accountability. It also modernizes service delivery by helping departments transition from paper and microfilm-based systems to streamlined digital workflows, while providing reliable mail and print services that enable effective citizen-focused operations.

SERVICES & METRICS

Records Management Team

Provides county-wide records retention, storage, and destruction services.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Cu. ft. of new boxes of records sent to offsite storage	1,500	1,857	1,500
Cu. ft. of records in offsite storage	142,000	140,337	135,000
Cu. ft. permanently removed from offsite storage	5,000	7,694	5,000

Archives Team

Ensures preservation of and access to historical and permanent Travis County records.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
Cu. ft. physical archival records processed	100	112	125
Cu. ft. physical collections in Archives	3,930	3,942	4,067
# of Researchers/patrons served	120	152	120
# of County/District clerk books digitized	210	337	250

Document Imaging Team

Manages the conversion of paper-based documents to digital, microfilming services, and completing expunctions.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
# of images microfilmed	1,400,000	1,600,000	1,400,000
# of images scanned	400,000	422,000	400,000
# of expunctions and non-disclosures	700	2,664	700

Support Services Team
Provides county-wide mail services and complete printing services.

Metrics	FY25 Projected	FY25 Actual	FY26 Projected
# of pieces of presorted mail	N/A	237,464	237,000
# of pieces of metered mail	650,000	640,823	650,000

KEY INTIATIVES

PHYSICAL AND DIGITAL RECORD PRESERVATION AND ACCESS

Acquire, preserve and protect Travis County records with historical value and permanent retention, regardless of format. Facilitate access and use of materials by government officials, employees, and the public. Provide digitization services for bound volumes of the District and County Clerks. Outreach activities include exhibits and the organization of the annual Travis County History Day event.

MANAGEMENT OF COUNTY RECORDS THROUGHOUT THEIR LIFECYCLE

Ensure county adherence to records laws, retention schedules, and regulatory requirements. Manage physical and digital county records through their life cycle, including creation, maintenance, retention, and disposition. Provide guidance for departmental records liaisons and records staff. Manage offsite storage and destruction requests.

DOCUMENT IMAGING SERVICES AND EXPUNCTIONS

Provide services to county departments to convert paper materials to digital. Ensure consistent scanning standards, quality control, and accurate indexing to produce reliable, usable digital records. Streamline intake, preparation, scanning, and return processes to reduce backlogs and improve turnaround times. Maintain chain of custody, protect confidential records, and ensure proper execution of expunctions. Provide microfilming services as needed.

EFFICIENT AND ACCURATE MAIL AND PRINT SUPPORT SERVICES

Streamline mail intake, sorting, and delivery to ensure consistent, reliable turnaround times. Maintain controls for sensitive, legal, and accountable mail. Standardize print shop workflows and ensure high-quality output. Upgrade print technologies, including the implementation of a work order tracking system, and provide timely, responsive service to customers.

RISKS & CONTINGENCY PLANS

The office will safeguard vital records both now and in the future through continued digitization efforts. The office will also ensure continuity of operations by fostering open communication among staff so that institutional and procedural knowledge is shared effectively.

COLLABORATIONS AND PARTNERSHIPS

Records Management regularly communicates and collaborates with many County departments, elected officials, and outside organizations, including local Archives. The office also partners with the Texas State Library and Archives Commission to ensure the adoption and implementation of best practices, and to stay updated with ever-changing industry standards.

STANDARD & CONTINUING REQUESTS

Requested / Approved	Request Description
$4,495,672	**End-of-Life Hardware** – Funds to replace both equipment and infrastructure that are outdated and no longer supported.
$6,652,953	**Central Computer Replacements** – Funds to replace outdated hardware and to equip new FTEs with the necessary technology.
$ 3,025,553	**Maintenance Agreements/SaaS/Contracted Increases** – Funds that provide software and hardware to broadly support County operations.
$ 1,225,000	**Server, Storage, and Network Growth** – Funds to support the growth of County IT, including storage, networking power, and backup capabilities.
$ 2,620,000	**Cabling and Infrastructure Expansion** – Funds for installation, maintenance, and improvement of the infrastructure that allows County employees to stay connected.

COUNTY IT REQUESTS

Requested / Approved	Request Description
$750,000	**ITSM Expansion** – Funds for Phase II initiative for will involve designing and implementing the CMDB module into our ITSM solution.
$1,078,700	**Website Modernization** – Funds to rebuild the main Travis County website to improve the digital services experience for constituents.
$1,524,394	**Justice Evidence Management** – Funds to support the implementation, integration, and expansion of its Enterprise Evidence Management System.
$250,000	**Intranet-Packaged Solution** – Funds to customize our intranet, with only minimal management needed once the solution is implemented.

Requested / Approved	Request Description
$417,911	**Odyssey Upgrade** – Funds to migrate the current Odyssey system to a cloud-based Software-as-a-Service (SaaS) model to improve cybersecurity and reduce internal support requirements.
$250,000	**Child Care & Out of School Time (CCOST) System** – One-time operating costs for contractors needed to continue the planning and solution design phases of this project.

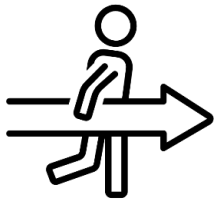
HUMAN CAPTIAL REQUESTS

Requested / Approved	Request Description
$1,086,580	**Law Enforcement RMS/JMS Staffing** – One-time fund to include one Project Manager, two Business Analysts, and two System Analyst SPWs, as well as business process mapping contractors.
$ 565,081	**Records Management Staffing** – During the 88th Legislative Session, SB 1612 redirected central records management funds to the Clerks' Offices, causing five ITS FTEs and related costs to be funded from the Records Management and Preservation Fund. Because this fund lacked sufficient revenue, these costs were subsequently moved to the General Fund.
$302,364	**Law Enforcement RMS/JMS Staffing** – Ongoing Funds for one PM and one BAIII to become FTE to support the RMS/JMS project.
$187,290	**ITS Staffing** – Conversion of a SPW Applications Manager role to a permanent FTE to ensure continued leadership.
$148,812	**Counsel at First Appearance (CAFA) Staffing** – Ongoing funds for one FTE to assist with Council at First Appearance (CAFA).

RESERVES

Requested / Accepted	Request Description
$5,838,059	**Electronic Health Record (EHR) Project** – Earmarked from Capital Acquisition Resources for external assistance with the EHR project.
$805,638	**Enterprise Lite Project Management (PM) Solution** – Earmarked from Allocated Reserves to purchase a PM tool that better supports small-scale projects.
$734,000	**Replace Tax Office Financial System** – Earmarked from Allocated Reserves to assist the Tax Office in acquiring a new system for managing financial transactions. In RFP phase.
$650,000	**Child Care & Out of School Time (CCOST) System** – Earmarked from Allocated Reserves to provide financial support for system and records.
$400,000	**Data Center Move** – Earmarked from Allocated Reserves to move the backup data center to a geographical location that provides better performance and access to data and applications.
$350,000	**Privileged Access Management (PAM)** – Earmarked from Allocated Reserves for implementing access control solutions.
$150,000	**Postage** – Funds for increased postage requirements.

LOOKING AHEAD



ITS remains committed to the core principles that have long guided our department—supporting valued business partners and delivering dependable, high-quality services for residents. Strong partnerships and community trust continue to be the foundation of our success. We are dedicated to enhancing the resident experience and ensuring services evolve to meet changing needs and expectations.

One major driver will be how smartly we weave artificial intelligence (AI) into our work. AI can reshape how things get done, making services faster, smoother, and tailored to the people who use them. From cutting down on admin tasks to help allocate resources more wisely and elevating customer support, AI will be central to delivering real value for both partners and residents.

The successful implementation of the CMDB will significantly elevate our ability to manage change, reduce operational risk, and support more informed decision-making across the IT environment.

In addition, there is a clear commitment to the comprehensive digitization of services. This entails employing advanced technologies and designing solutions that prioritize accessibility and usability. Such digitization will enhance operational efficiency, improve the ease of conducting business, and expand the capacity for robust data collection and analysis—ultimately supporting more informed, data-driven decisions for all stakeholders.

Technology services are increasingly shifting from traditional data centers to cloud-based platforms such as SaaS, PaaS, hosted solutions, and other offerings, creating significant impacts on resources and budgets. To navigate this transformation effectively, we will focus on educating our partners about cloud adoption, thoroughly evaluating both short- and long-term implications for budgets and resource allocation, and investing in upskilling our employees to ensure they have the knowledge and capabilities required to succeed in a cloud-first environment.

People are at the heart of everything we do, which is why investing in our employees remains a central focus. Their talent and dedication power our progress. By continually building skills and providing access to cutting-edge tools, we're creating a workforce that is prepared, inspired, and ready to lead the way. A strong, motivated team is essential for delivering standout services and bold new innovations.

APPENDIX

STRATEGIC INITIATIVES

Our key initiatives focus on strengthening program infrastructure, expanding capabilities, and enhancing overall operational effectiveness. Looking ahead, we have identified a clear set of milestones designed to guide progress and support long-term strategic goals. The chart below summarizes each initiative along with its status and any challenges or issues that may influence timelines, offering a transparent view of where we are and what comes next.

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goals						
Implement Information Technology Service Management (ITSM) Solution		ITAM - CMDB	Q3 2026						✓	
Enterprise Application Services										
Application Development										
Minimize technical debt in custom applications (catalog, replace, retire)		Cataloging 95% completed. Remediation in progress.	Q4 2026						✓	
Develop custom integrations platform to allow centralized management and support of reusable integration components within Azure DevOps		Five integrations completed by EOY. Currently 1 complete.	Q4 2026						✓	
Digital & Web Services										
Rebuild the Traviscounty.Gov Website		Vendor kickoff	Q2 2026						✓	✓
WCAG (ADA) compliance with 7 public facing websites		Budget request for additional tools and resources	Q2 2026			✓			✓	✓
Replace Travis Central		Finalize requirements for solution procurement	Q2 2026						✓	

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goals						
Create Standardized Business Processes		Odyssey, TechShare, Tiburon (Done). Deploy to ServiceNow and SQL	Q2 2026						✓	
Establish a Customer Service Program		Customer Service program will be the next iteration in the maturity process of this business unit.	Q2 2026						✓	
Update Software & Hardware Lifecycle Management Plans		Create lifecycle for SQL systems	Q2 2026						✓	
Enterprise Data & Analytics										
Transition from SSRS to a Power BI Service-Based Architecture for existing reporting		Lockdown SSRS for Departments transitioned.	Q2 2026						✓	
Create Data Repositories for Reporting Platforms		Transition to Azure Data Factory-Power BI structure. TCSO is highlighted because of their RMS/JMS efforts	Q3 2026						✓	
Create Robotic Process Automation (RPA) to Replace Repetitive Tasks and Processes (Power Automate unattended)		Deploy unattended seats in Power Platform to have a full mature RPA.	Q2 2026						✓	
Enterprise Infrastructure Service										
Applications & Identity Management										
Business to Consumer Directory for Website		Replace MicroFocus and Modernize	Q4 2026						✓	
Create, Evaluate & Share Technical Documentation		Continue to update existing documents	Ongoing						✓	
Increase IAM Automation		Identify automation opportunities	Q4 2026						✓	

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goals						
Endpoint Management										
Implement Modern Device Management Technologies		GPO migration and Group tagging	Q4 2026						✓	
Establish Asset Management Catalog		Adopt asset management	Q4 2026						✓	
Establish Endpoint Catalog		Load catalog into ServiceNow	Q4 2026						✓	
Standardize on Mobile Device Mgmt.		Loading all mobiles into JAMF	Q2 2026						✓	
Helpdesk										
Maintain Knowledge Base Articles		Continuing to build out KB's in ServiceNow	Ongoing						✓	
Build out Service Catalog Forms		Working with EAS to build out forms	Ongoing						✓	
Improve Ticket Escalation Policy		Continue to refine the process	Q2 2026						✓	
Local/Wide Area Network										
Remote Access		Rolling out to the end user departments	Q2 2026						✓	
Maintain & Update Documentation		In progress	Ongoing						✓	
Hardware Lifecycle Plan to Upgrade Network Equipment		In progress	Ongoing						✓	
Server Lifecycle Management										
Modernize IT Infrastructure		Completing FY26 lifecycle replacements	Ongoing						✓	
Migrate Onsite File System to Flash		Final testing on new hardware	Q4 2026						✓	
Hardware Lifecycle Mgmt.		In progress	Ongoing						✓	
Site Operations										
Support Construction Projects		Ongoing	Ongoing						✓	

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goals						
Provide Infrastructure Support		Complete FY25 infrastructure lifecycle	Q4 2026						✓	
Move backup data center		Working with new provider for a quote	Ongoing						✓	
Unified Communications										
Implement Closed Captioning on Phones for Accessibility		Working with vendor on implementation	Q2 2026						✓	
Provide Operational Support		Continue to support ITS and departments	Ongoing						✓	
Migrating WebEx Services from FedRAMP to TXRAMP		Working with vendor on timeline	Q2 2026						✓	
Upgrading Call Manager		Updating digital certificates prior to upgrade	Q2 2026						✓	
Project Management Office										
Enterprise Project Portfolio Management Transition and Modernization		Driven By Microsoft's decision to sunset Project O365	Q2 2026						✓	
RMS and JMS Modernization Program Implementation		Execution	Q3 2026				✓		✓	
Electronic Health Record Modernization		Added Employee Health department and continue to gather requirements.	Q3 2026			✓	✓		✓	
HHS Contract Management Solution		In progress	Q3 2026						✓	
HRMD Compensation & Classification Modernization		In progress	Q2 2026						✓	
Magistration Case Management Modernization		Combining user needs and stakeholder requirements	Q2 2026				✓		✓	✓

Initiatives	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goals						
Records Management										
Archives										
Physical and Digital Record Preservation and Access		In progress	Ongoing						✓	
Records Management										
Management of County Records Throughout Their Lifecycle		Elected official compliance	Q1 2026						✓	
Document Imaging										
Document Imaging Services and Expunctions		In progress	Q2 2026	✓					✓	
Support Services										
Efficient and Accurate Mail and Print Support Services		ServiceNow implementation	Q2 2026	✓					✓	

FY26 WORK PLAN

OFFICE OF SECURITY & PROTECTION

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A NOTE FROM THE CHIEF SECURITY OFFICER

The Office of Security & Protection (OSP) has had a remarkable year achieving and exceeding established goals. The Commissioners Court approved the transfer of FMD Security personnel to the Office of Security & Protection that officially occurred on October 1, 2025. This transfer consolidates Physical Security Operations under one unified management structure that provides a singular focus on all physical security & protection services.

In FY25, while there are too many achievements to list them all, the Office of Security & Protection upgraded our Enterprise Physical Security System, added an additional Badge Office capability at 700 Lavaca, expanded Locksmithing services, and trained all OSP Officers in AED, CPR, First Aid, and Stop the Bleed.

There are two other initiatives however that deserve special attention: The formation & development of a fully operational Executive Protection & Intelligence Team and the implementation of the Travis County Elected Officials and Judges Security Enhancement Program. Both initiatives are benchmark programs that set Travis County apart as an industry leader in these areas. The success of these initiatives would not have been possible without the support and partnership of our TC Elected Officials & Judges and the hard work and dedication of our tremendous OSP management team and diligent staff.

Sean Sheppard
Chief Security Officer, OSP

MISSION

Travis County is committed to creating a community where all individuals can thrive with dignity and respect, and the Office of Security & Protection (OSP) advances this mission by providing a safe and secure working environment through dedicated personnel, effective processes, intelligence, and technology that protect County officials, employees, facilities, and events.

VISION

The County strives to be the best in the nation for people of all racial, ethnic, and economic backgrounds, a goal that demands an effective, continuously improving, and boldly innovative strategy. In support of this ambition, the OSP envisions becoming a recognized leader in safety, security, and protection services by demonstrating professionalism, achieving excellence, and consistently exceeding customer expectations.

GUIDING VALUES

Safety: We will strive to provide a safe and secure working environment for all Travis County personnel, visitors, and patrons of our properties.

Accountability & Trust: We will maintain accountability, trust, and support from our community by accepting full responsibility for our actions, meeting and/or exceeding expectations, and earning their trust.

Integrity: All OSP personnel will be held to the highest ethical standards.

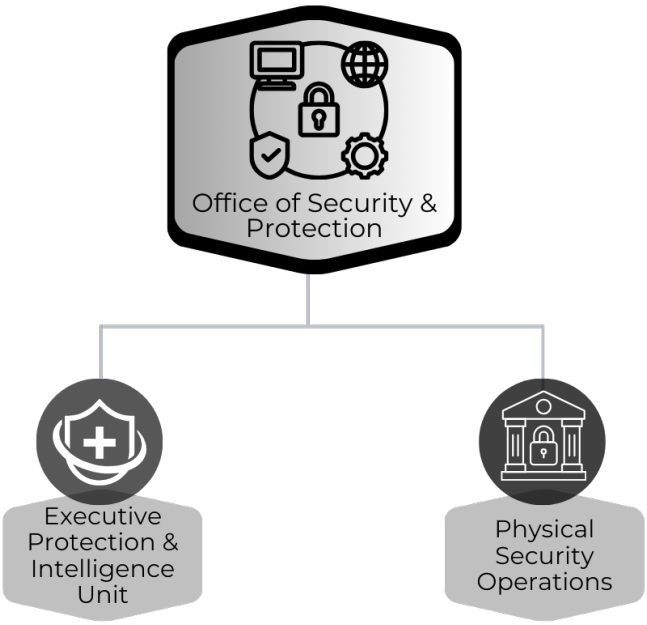
Equity: We value and respect individual differences, equitable practices, and inclusion to create a welcoming safety and security environment.

STRATEGIC GOALS

Throughout this document, icons will be used to reference the County's strategic goals as the department's key initiatives relate to them. Each icon corresponds to one of the core priority areas: Climate, Equity, Health, Safety, Mobility, Trust, and Support for Vulnerable Populations

	Climate: Environmental sustainability and climate preparedness.
	Equity: Economic and racial equity.
	Health: Physical and mental health services.
	Safety: Community safety services.
	Mobility: Timely, predictable, safe transportation.
	Trust: Effective, well-run government.
	Vulnerable: Support and opportunities for underrepresented populations.

The People of OSP Shaping Our Vision



EXECUTIVE PROTECTION & INTELLIGENCE UNIT

STRATEGIC PRIORITIES & ALIGNMENT

The Executive Protection & Intelligence Unit provides comprehensive security and protection services for the County Judge, County Commissioners, Elected Officials, and Judges and, when directed, visiting dignitaries on official business. These services include advance security assessments, safe and secure transportation, venue protection, collaboration with law enforcement, intelligence support, and other security-related operations as required.

SERVICES

The Executive Protection & Intelligence Unit provides the following services:

- Physical protection and security
- Risk and threat assessments
- Open-source intelligence monitoring, assessment, evaluation, and dissemination
- Project Management

KEY INITIATIVES

BUILD & CULTIVATE TEAM

Establish the Executive Protection & Intelligence functions by recruiting, hiring, and training a talented team of executive protection and intelligence professionals. Procure the equipment, technology, tools, and materials necessary to support the Executive Protection and Intelligence Teams.

DEVELOP A FRAMEWORK

Create Executive Protection & Intelligence Standard Operating Procedures (SOP's), policies, and protocols.

ESTABLISH PARTNERSHIPS & COLLABORATIONS

Collaborate with local, state, and federal law enforcement and security organizations to enhance information sharing, risk identification, and threat mitigation strategies.

COMPLETE ADVANCED PROTECTION & TRAINING

Deploy additional tools to enhance the safety and security of Travis County Elected Officials and Judges.

ELECTED OFFICIALS AND JUDGES SECURITY ENHANCEMENT PROGRAM

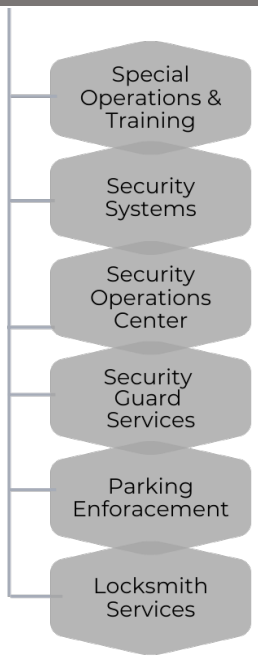
Implement and increase enrollment in a Security Enhancement Program and efficiently manage and coordinate assigned programs, ensuring timely execution, stakeholder engagement, and alignment with OSP priorities. This program includes reducing Travis County Elected Officials and Judges online exposure of personal information, conducting residential security assessments, and providing security enhancements that increase the personal safety of Travis County Elected Officials and Judges.

COLLABORATIONS AND PARTNERSHIPS

The Executive Protective & Intelligence Unit plays a critical role in ensuring the safety of Elected Officials and Judges. The Unit partners with local law enforcement to align safety protocols, enhance situational awareness, and improve response capabilities. Additionally, it coordinates with local, state, and federal law enforcement, security organizations, as well as emergency management teams, to create a unified security approach and effective incident management during public engagements.

Collaborating with the County Attorney and the Public Information office helps the Unit navigate complex security and public relations challenges. Collectively, these partnerships enable the Executive Protective & Intelligence Unit to safeguard elected officials and ensure that protective measures are in place to mitigate threats to their safety.

PHYSICAL SECURITY OPERATIONS



STRATEGIC PRIORITIES & ALIGNMENT

The Physical Security Operations division safeguards the County's people, property, equipment, and assets through effective and efficient security strategies. As a cornerstone of Travis County's commitment to safety and resilience, the division also conducts comprehensive vulnerability, risk, and threat assessments to maintain a strong, adaptive, and resilient security posture.

The mission is carried out by six specialized teams, each contributing unique expertise:

- **Special Operations & Training** – addressing complex/high-risk security needs and deliver advanced instruction of preparedness programs
- **Security Systems** – advancing technology-driven safeguards
- **Security Operations Center** – monitoring and responding to emerging threats
- **Security Guard Services** – providing physical security guard services and patrols to Travis County facilities, parks and events
- **Parking Enforcement** – ensuring orderly and secure access to facilities
- **Locksmith Services** – maintaining physical access control integrity

Together, these teams embody a unified vision: to provide a secure environment where Travis County's people and resources can thrive.

Strategic Integration and Fiscal Stewardship

To ensure the success of all security and safety initiatives, it is imperative that Physical Security Operations specialized teams operate in seamless coordination, integrating their diverse expertise to deliver a unified and robust product. This collaborative approach strengthens operational effectiveness, accelerates timely outcomes, and enhances the reliability of solutions provided to the public. Equally vital is the commitment to responsible financial stewardship, ensuring that taxpayer dollars are managed with transparency, efficiency, and accountability. By balancing operational excellence with fiscal responsibility, the Physical Security Operation can uphold public trust while advancing its mission to safeguard communities and deliver measurable value.

Mission-Driven Programs

The Physical Security Operation strives to maintain a delicate balance between operational excellence and fiscal responsibility by ensuring that every safeguard, protocol, and initiative delivers maximum impact without unnecessary expenditure. Its mission is to protect people, assets, and information through rigorous standards, advanced technologies, and well-trained personnel, while simultaneously applying disciplined financial oversight to avoid waste and optimize resource allocation. By integrating risk management with cost efficiency, the office demonstrates that strong security does not have to come at the expense of sustainability, but rather can be achieved through strategic planning, innovation, and accountability.

COLLABORATIONS AND PARTNERSHIPS

The Physical Security Operation, in partnership with the Commissioners Court, Elected Officials, and County Departments, remains steadfast in its mission to fortify the resilience of county property and critical infrastructure. Guided by a unified vision of protection and public trust, this collaborative effort ensures the highest standards of safety and security across all facilities. Through our shared commitment, we safeguard the assets entrusted to us and reinforce the confidence of the citizens and stakeholders we serve. Together, we uphold Travis County's readiness, adaptability, and resilience in the face of evolving challenges.

SPECIAL OPERATIONS & TRAINING

STRATEGIC PRIORITIES & ALIGNMENT

Responsibilities include conducting Residential Security Assessments and Physical Security Assessments for county facilities. In addition, Special Operations oversees the protection of all county personnel and properties by developing /maintaining Protective Action Building Plans and Event Action Plans. The section ensures regular evacuation drills are conducted and serves as the system administrator for the Travis County Employee Mass Notification System, managing all aspects of its operation. Special Operations also administers the OSP Field Training Officer (FTO) Program and coordinates a variety of countywide training programs. Through these efforts, Special Operations provides a comprehensive framework for the safety, preparedness, and resilience of Travis County officials, employees, and facilities.

SERVICES

Special Operations provides the following services:

- Civilian Active Shooter Response Training, Civilian Fire Safety Training, CPR/AED/First Aid/Stop the Bleed Training
- Travis County Employees Mass Notification Administration
- Event Action Plans, Protective Action Building Plans and Emergency Plans
- Physical Security Assessments
- Conduct scheduled evacuation drills
- Safety of all facilities by the creation and implementation of the water freeze and shut-off plans

KEY INITIATIVES

COUNTY-WIDE MASS NOTIFICATION

Establish clear system governance by creating and implementing policies, standards, and procedures for use of the Mass Notification System.

CONDUCT PHYSICAL RISK ASSESSMENTS OF ASSIGNED LOCATIONS

Conduct an in-depth risk assessment of at least 10% of Travis County facilities and other assigned locations.

IMPLEMENT PHYSICAL RISK ASSESSMENT VULNERABILITY MITIGATION

Identify and recommend security mitigation strategies in all Travis County facilities and other locations as determined by the documented findings of a risk assessment.

TRAINING AND PROFESSIONAL DEVELOPMENT

Special Operations are committed to continuous improvement by implementing robust training requirements that promote ongoing professional development. As team members progress through the chain of command, this training enhances operational resilience, ensures continuity of uninterrupted security, and cultivates peak leadership capabilities. By investing in advanced training and development, the team strengthens organizational efficiency and effectiveness, supporting a secure and well-prepared environment across all Travis County operations.

COLLABORATIONS AND PARTNERSHIPS

Special Operations in collaboration with Travis County SWAT and Constable law enforcement delivers Civilian Active Shooter Training, and partners with the Austin Fire Department to provide fire safety training that strengthens situational awareness and enhances the emergency response capabilities of all Travis County employees.

In addition, Special Operations coordinates closely with local, state, and federal law enforcement agencies to train staff in security assessments and crime prevention strategies. This unified approach ensures consistent standards in security training and promotes effective incident management during public engagements.

Special Operations also works in partnership with the Public Information Office to address complex security and public relations considerations in the development of Event Action Plans. Through these collaborative efforts, the Special Operations ensures that protective measures are proactively implemented, mitigating potential threats and reinforcing the safety of county employees.

SECURITY SYSTEMS TEAM

STRATEGIC PRIORITIES & ALIGNMENT

The Security Systems team safeguards the County's assets, both physical and digital, by implementing and maintaining robust access control systems. In addition to managing card readers and door schedules, the team oversees a comprehensive network of security cameras, panic buttons, and non-medical x-ray machines that protect facilities and personnel. Security Systems also administers the Security Center SaaS platform used to manage and monitor medical helicopter pads throughout Travis County, ensuring safe and secure operations for critical emergency services.

The team is committed to protecting sensitive information and critical infrastructure from unauthorized access while maintaining the highest standards of safety. Their goal is to build a secure environment that instills confidence among employees, partners, and clients, fostering trust across the County. Security Systems strives for continuous improvement by regularly updating and reviewing systems and policies to address emerging threats and technological advancements.

SERVICES

The Security Systems team provides the following services:

- Manage Access Control
- Video Surveillance Monitoring
- Maintenance of Emergency Systems
- Maintain and Operate Screening Equipment
- Provide Perimeter & Gate Security
- Manage Specialized Platforms
- Develop and Enforce Policies & Compliance
- Support Incident Response

KEY INITIATIVES

GARAGE SECURITY CAMERAS

Install security cameras in designated garages to establish effective surveillance measures and enhance safety for County personnel and visitors.

COUNTY-WIDE ID/ACCESS CARD POLICY

Develop a standardized process for issuing and managing employee ID and access cards. This will make it easier to enter County facilities while ensuring that only authorized individuals can access restricted areas.

NEW ID/ACCESS CARD OFFICE

A new back-up office at 700 Lavaca will provide ID and access cards in a convenient, customer-friendly way. This will improve security while making the process easier for employees and visitors.

SECURITY UPGRADES IN TRAVIS COUNTY PARKS

We are installing cameras, and card readers in all County parks. These upgrades will help keep visitors and staff safe while improving access to parking facilities.

Improved Video Intercoms
We are upgrading the intercom system. This change will make communications across County buildings more reliable and secure.

Card Reader Upgrades
Legacy card readers are being replaced with modern card readers. This will improve performance and strengthen security at County facilities.

Access Card Upgrades
Legacy access cards are being phased out and replaced with more secure credentials. This will reduce risks and ensure stronger protection for employees and facilities.

Virtual Video Storage
Video archivers are being moved to virtual machines with enterprise storage. This will make video storage more reliable, easier to maintain, and scalable for the future.

Secure Sally Port Access
New STid RFID technology is being installed at the Travis County key locations. This will provide secure, contactless access for authorized personnel, improving safety and efficiency at these critical points.

Mobile Panic Alarms
Support, maintain and issue the Mobile Panic Alarm Program.

Anti-Climb Fencing
Construct security anti-climb fencing around a key facility to enhance security and restrict unauthorized access.

COLLABORATIONS AND PARTNERSHIPS
The Security Systems team works closely with every Travis County department, as well as contractors, volunteers, and interns, to ensure that security measures are seamlessly integrated into daily operations. By partnering with Information Technology Services (ITS) and Facilities Management, we align security systems with existing infrastructure to keep buildings and services safe.

SECURITY OPERATIONS CENTER

STRATEGIC PRIORITIES & ALIGNMENT
Operating a 24/7/365 Security Operations Center (SOC) requires unwavering dedication to protecting assets, personnel, and information across a wide range of environments. The SOC serves as the central hub for all countywide security operations and functions as the primary dispatch center for all patrol units and post security personnel.

The SOC plays a critical role in ensuring the safety and operational continuity of Travis County, making it an essential component of the county's overall security strategy. Our team consists of highly trained and adaptable professionals who excel under pressure and are equipped to make sound, timely decisions. Their vigilance enables immediate detection and response to threats, unauthorized access, system anomalies, and suspicious activities—ensuring the highest level of protection for the county.

SERVICES

The SOC team provides the following services:

- Surveillance Systems and Access Control Monitoring
- Dispatch Center for Patrol and Post Security Personnel
- Real-Time Communication & Information Dissemination
- Threat Analysis & Response Coordination
- Incident Management, Documentation & Notification
- Provide Everbridge notifications for facility emergencies

KEY INITIATIVES

NEW DISPATCH AND REPORT MANAGEMENT SYSTEM

Implement a centralized platform to track and manage dispatch activities, streamline reporting workflows, and significantly improve operational efficiency and accuracy.

INTEGRATION OF ALL TRAVIS COUNTY PARKS INTO SECURITY OPERATIONS CENTER MONITORING

Expand monitoring and dispatch capabilities by incorporating all Travis County parks into the SOC's unified surveillance and response framework. This initiative enhances situational awareness, improves response times, and supports a more comprehensive, proactive approach to countywide security.

ESTABLISHMENT OF A SECONDARY SECURITY OPERATIONS CENTER

In the first quarter of 2026, Travis County will establish a secondary SOC. This site will serve as a redundant operations center to support and back up the primary SOC. The additional location will strengthen operational resilience, ensure uninterrupted dispatch and monitoring capabilities, and support enhanced coverage for the expanding Travis County Parks System.

COLLABORATIONS AND PARTNERSHIPS

Working with local law enforcement provides the SOC with real-time intelligence for swift threat response, while collaboration with technology teams offers advanced tools for improved surveillance and incident management. These efforts strengthen operational resilience and help ensure a safe and secure environment.

SECURITY GUARD SERVICES TEAM

STRATEGIC PRIORITIES & ALIGNMENT

The Security Guard Services team is entrusted with protecting County facilities by delivering vigilant and dependable security coverage 24/7/365. Their purpose is to prevent unauthorized access while upholding the highest standards of safety and professionalism. The team's overarching goal is to cultivate a secure environment that instills confidence and security among employees, partners, and clients, thereby strengthening trust across the County. Guided by a philosophy of continuous improvement, the Security Guard Services team regularly reviews and refines its procedures and policies to address emerging threats and integrate advancements in security technology.

SERVICES

The Security Guard Services Team provides the following services:

- Secure all doors and windows during non-business hours
- Identify and report security violations or suspicious activities
- Escort visitors and staff on and off building premises upon request
- Conduct vehicle and foot patrol for County buildings and grounds
- Make scheduled rounds of assigned buildings and floors
- Monitor outside areas for vagrants and unauthorized personnel
- Check heating, cooling and other building systems for proper operation after hours
- Warn violators violating rules (e.g., loitering, skateboarding, smoking near exits
- Monitor for equipment failures or vandalism and notify appropriate contacts
- Assist and guide visitors and employees during emergencies.
- Sign visitors in and out of facilities

KEY INITIATIVES

INTERNAL AND CONTRACT GUARD SERVICES

Based on risk assessments, provide security guard services to Travis County facilities. Engage with and contract security providers for enhanced security guarding services at designated locations.

DEVELOPMENT OF OSP POLICY AND STANDARD OPERATING PROCEDURES

Refine and implement OSP Policy and develop Security Operations Standard Operating procedures.

PARKING ENFORCEMENT TEAM

COLLABORATIONS AND PARTNERSHIPS

By collaborating closely with local law enforcement, community stakeholders, and the public, the Security Guard Services team delivers real-time responses through vigilant observation, thorough reporting, and precise documentation. Working seamlessly across all levels of the chain of command, the team ensures effective coordination and communication.

Leveraging advanced surveillance technologies and incident management tools enhance situational awareness and streamline response efforts. These proactive measures reinforce operational resilience and safeguard Travis County facilities, creating a safe and secure environment for employees, partners, and the community.

STRATEGIC PRIORITIES & ALIGNMENT

The Parking Enforcement Team manages and enforces parking policies and space utilization across the County's five parking garages, seven flat lots, and two contracted electric charging locations, totaling more than 3,500 spaces. The team also provides site-specific parking and traffic management support at additional locations.

SERVICES

The Parking Enforcement team provides the following services:

- Patrolling parking facilities to aid in crime prevention
- Enforcing parking regulations, checking unauthorized vehicles, issuing warning citations and towing of unauthorized vehicles as needed
- Additional support and participation in any special events or assignments elsewhere in the County

KEY INITIATIVES

IMPLEMENT PARKING MANAGEMENT SYSTEM

Introduce a parking management system designed to manage access, improve traffic flow, and ensure maximum availability and efficient use across the County.

STREAMLINE EXISTING PARKING RULES

Enhance clarity and compliance for all users. Simplify regulations and eliminate redundancies to create a more efficient parking experience for County personnel and visitors alike.

COLLABORATIONS AND PARTNERSHIPS

The Parking Enforcement Team collaborates with County officials and transportation agencies to align strategies with broader urban transportation objectives, ensure compliance, and support efficient traffic flow. Engaging with community organizations promotes transparency and trust, enabling the team to collect valuable feedback that can inform policy development. Jointly, these partnerships create a compliance-focused and structured parking environment.

LOCKSMITH SERVICES TEAM

STRATEGIC PRIORITIES & ALIGNMENT

The Locksmith Team serves as the first line of protection for all Travis County properties, overseeing key-control systems for both new facilities and long-standing sites that rely on proprietary and high-security locking systems. Led by a Locksmith Supervisor and supported by two Locksmiths, the team manages approximately 150 County-owned or leased properties and maintains more than 60,000 locks.

SERVICES

The Locksmith team provides the following services:

- Repair, replace, install, and maintain all mechanical locks, and repair and one-for-one swap electronic locks
- Originate, cut by code, and duplicate all keys except for automotive keys
- Create, replace, and install SFIC cores for all County properties
- Manage County-wide key control and all the different keyways and key systems Travis County has
- Create new key systems on our proprietary system for new buildings and remodels
- Repair and maintain all types of safes and vault locks
- Repair and maintain all types of ADA operators
- Perform fire door, fire egress route, and secured door inspections at all County facilities
- Manages all security film and level VI glass projects

KEY INITIATIVES

COUNTYWIDE KEY CONTROL POLICY

Continue to manage and oversee the key-control management system for newly built facilities, as well as, established long-term facilities that utilize cylinder locking systems.

SECURITY UPGRADES IN TRAVIS COUNTY PARKS

We are installing locks prepped for our proprietary key systems and high-security locking systems in all County parks. These upgrades will help keep visitors and staff safe while improving access to parking facilities.

IMPLEMENT LOCKSMITH VANS

Two, soon to be three custom-built Locksmith vans will be fully equipped for fieldwork, offering flexible on-site Locksmith solutions, faster response times, and improved customer service.

COLLABORATIONS AND PARTNERSHIPS

The Locksmith Team coordinates internally with ITS and Facilities Management to ensure integration of all locking systems by building security protocols and technology. Externally, the team collaborates with vendors to ensure seamless integration and continuity of services.

OPERATING REQUESTS

Requested / Accepted	Request Description
$9,605,527	**Security Office & Personnel** – Transfer of funds and personnel to consolidate OSP into one department
$600,000	**Garage Security Assessment** – Funds to conduct a security assessment
$324,040	**Security Operations Center** – Funds to provide a backup Security Operations Center (SOC).
$252,169	**Armed Security Guards** – Funds to provide contracted armed guard services to three locations.
$200,000	**System Upgrade** – Funds to upgrade video intercom and card readers in the Civil and Family Court Facility (CFCF).
$190,000	**Digital Console Radios Phase IV** – Funds to complete Phase IV to upgrade SOC's radio communications.
$150,000	**Additional Security Maintenance Funds** – Ongoing funds for electronic security maintenance.
$148,800	**Security Vehicles** – Funds to purchase two new security vehicles for expanded night time patrols.
$125,460	**Overtime Budget** – Funds to establish an overtime budget for OSP.
$35,000	**Training Budget** – Funds to establish a training budget for OSP.

HUMAN CAPITAL REQUESTS

Requested / Accepted	Request Description
$87,854	**Security Guard** – Funds for one FTE to provide security services to the Wilson Parke Balcones Preserve.
$199,775	**Locksmith** – Funds for one FTE to provide addition support to the Locksmith Services team. This also includes funding for service van.
$275,715	**Executive Protection Officer** – Funds for one FTE to provide Travis County Protection Services. This also includes funding for security vehicle.

RESERVES

Requested / Accepted	Request Description
$400,000	**Threat Assessment Maintenance** – Earmarked from Capital Acquisition Resources to support ongoing threat assessment maintenance.

LOOKING AHEAD

As we plan for FY26 we will continue to build on our successes and refine our programs to make the Office of Security & Protection (OSP) more efficient and as fiscally responsible as possible. More specifically, we plan to acquire additional training and intelligence tools to enhance the capabilities of our Executive Protection & Intelligence Team.

Additionally, we plan to increase the participation in the TC Elected Officials & Judges Security Enhancement Program and build additional resiliency in our Security Operations Center (SOC) by establishing a secondary or back up SOC located at a separate TC facility. We will also embark on new initiatives that promise to continue to improve physical security and as always, we will continue to employ a risk-based approach in determining security deployments, services, emerging technologies, and protective measures for Travis County officials, employees, facilities, and events.

APPENDIX

STRATEGIC INITIATIVES

Our key initiatives focus on strengthening program infrastructure, expanding capabilities, and enhancing overall operational effectiveness. Looking ahead, we have identified a clear set of milestones designed to guide progress and support long-term strategic goals. The chart below summarizes each initiative along with its status and any challenges or issues that may influence timelines, offering a transparent view of where we are and what comes next.

Initiative	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
Executive Protection & Intelligence Unit										
Build & Cultivate Team		Fill new FY 2026 vacancy; conditional offer made	Q1 2026			✓	✓		✓	
Develop a Framework (SOPs, policies, protocols)		Develop EP Travel Protocols & Procedures	Q3 2026			✓	✓		✓	
Establish Partnerships & Collaborations		JTTF MOU complete -Ongoing initiative	Q1 2026			✓	✓		✓	
Procure tools to conduct activities in-house and eliminate contract services		Technology Assessment submitted for 3 platforms	Q4 2026			✓	✓		✓	
Complete Advanced Protection & Training		TCOLE required tactical training	Q4 2026			✓	✓		✓	
Elected Officials and Judges Security Enhancement Program		Increase enrollment	Q4 2026			✓	✓		✓	
Physical Security Operations										
Special Operations & Training										
County-wide Mass Notification		Annual countywide test of all TC employees	Q4 2026			✓	✓		✓	
Conduct Physical Risk Assessments of Assigned Locations		Facilities with Contract Security (502 Highland Mall)	Q4 2026			✓	✓		✓	
Implement Physical Risk Assessment Vulnerability Mitigation		As funds permit, available in different funding sources	Q4 2026			✓	✓		✓	
Training and Professional Development		State analyst BEAR Training and Physical Security Training Program, Glynco	Q4 2026			✓	✓		✓	
Security Systems										
County-Wide ID/Access Card Policy		Get approval from Commissioners Court	Q2 2026			✓	✓		✓	

Initiative	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
New ID/Access Card Office		Complete 700 Lavaca	Q4 2026			✓	✓		✓	
Garage Security Cameras		Get approval of electrical contractors through a cooperative	Q2 2026			✓	✓		✓	
Security Upgrades in Travis County Parks		Park Police identify parks for upgrades	Q4 2026			✓	✓		✓	
Improved Video Intercoms		Complete MEO and 700 Lavaca	Q4 2026			✓	✓		✓	
Card Reader Upgrades		Upgrade all exterior doors	Q4 2026			✓	✓		✓	
Access Card Upgrades		Complete Phase I	Q4 2026			✓	✓		✓	
Virtual Video Storage		Decommission oldest to newest based on expiration	Q4 2026			✓	✓		✓	
Secure Sally Port Access		Complete CFCF and move to 700 Lavaca	Q4 2026			✓	✓		✓	
Mobile Panic Alarms		Additional presentations to increase participation	Q4 2026			✓	✓		✓	
Anti-Climb Fencing		Get final approval on design	Q4 2026			✓	✓		✓	
Security Operations Center										
New Dispatch and Report Management System		Complete solicitation process, purchasing	Q2 2026			✓	✓		✓	
Integrate All Travis County Parks into Security Operations Center Monitoring		28 additional parks	Q3 2026			✓	✓		✓	
Establishment of Secondary Security Operations Center		Awaiting construction	Q4 2026			✓	✓		✓	
Security Guard Services										
Internal and Contract Guard Services		Complete solicitation process	Q2 2026			✓	✓		✓	
Development of OSP Policy and Standard Operating Procedures		28 additional parks	Q3 2026			✓	✓		✓	
Parking Enforcement										
Implement Parking Management System		800 Lavaca infrastructure to support new security / parking system	Q2 2026			✓	✓		✓	
Streamline Existing Parking Rules		Complete 800 Lavaca garage project	Q1 2026			✓	✓		✓	
Locksmith Services										

Initiative	Status	Next Milestone	Next Milestone Date (Fiscal Qtr.)	Aligning Strategic Goal						
County-wide Key Control Policy		Get approval from Commissioners Court	Q4 2026			✓	✓		✓	
Security Upgrades in Travis County Parks		Complete 9 parks	Q4 2026			✓	✓		✓	
Implement Locksmith Vans		Order locksmith van	Q4 2026			✓	✓		✓	

Public Information Office

Travis County, Texas

MEMORANDUM

TO: Travis County Commissioners Court

FROM: Hector Nieto, Public Information Office

DATE: January 12, 2026

RE: Public Information Office FY 2025 Recap & FY 2026 Work Plan: Short-term and Long-term Goals

The Public Information Office (PIO) had an impactful year for 2025. As Travis County continues to expand services and provide families with the assistance needed to thrive in our community, the PIO continues to reach out to the community via our social media pages and our partners in the press. We remain focused on communicating with the public where they are and keeping them informed about Travis County information, resources, and accomplishments continues. We also continue to incorporate our workforce and elected officials to serve as trusted messengers.

These accomplishments are only possible because of the hard work of the staff from the Public Information Office and Media Services Office. They continue to expand their portfolios and adjust as needed when asked. Their flexibility and willingness to take on new challenges is a testament to their work ethic. While we are proud of the 2025 accomplishments, our office remains committed to developing new strategies to reach our constituents to tell the story of Travis County all while being mindful of the restrictions constituents may face. This document will outline FY 2025 accomplishments and the short-term and long-term goals for the office during FY 2026.

Public Information Office

Travis County, Texas

2025 OVERVIEW

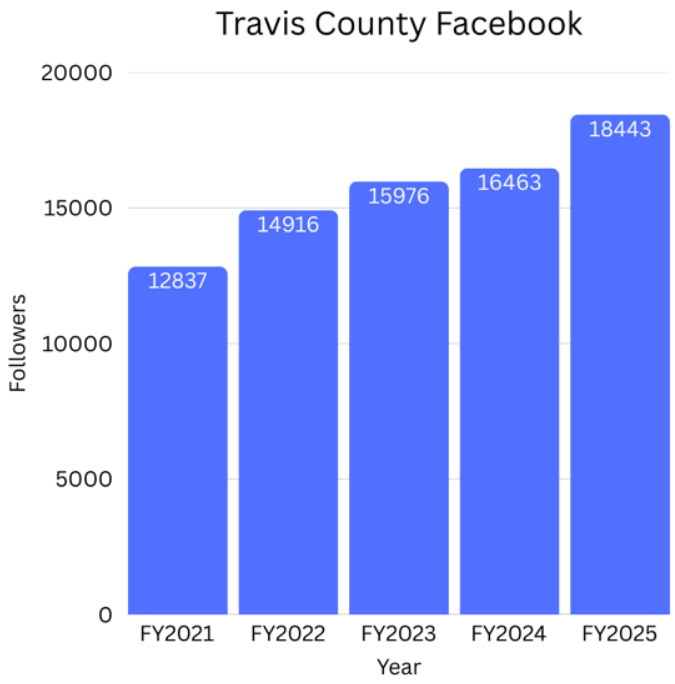
Quick Summary

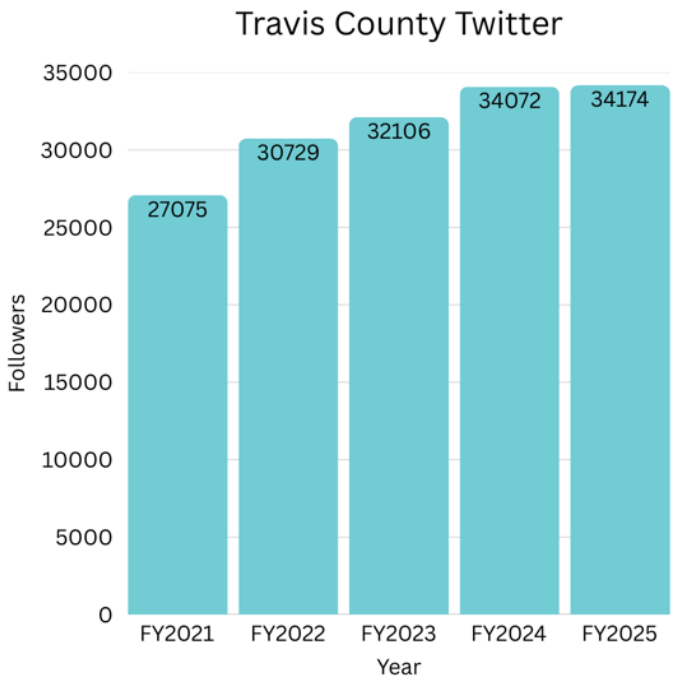
Press Releases • # of press release, media advisory, and other email alerts sent to news outlets	138
Media Inquiries • # of media requests fulfilled by providing interviews, information, and photos/videos • Does not include individual phone calls and text messages received from reporters	293
Internal Requests • # of requests from Travis County departments for assistance with media inquiries or public outreach	77
Public Inquiries • # of inquiries from the public received through email or social media • Does not include inquiries received during the July flood due to an overwhelming number of comments and messages received on social media	67

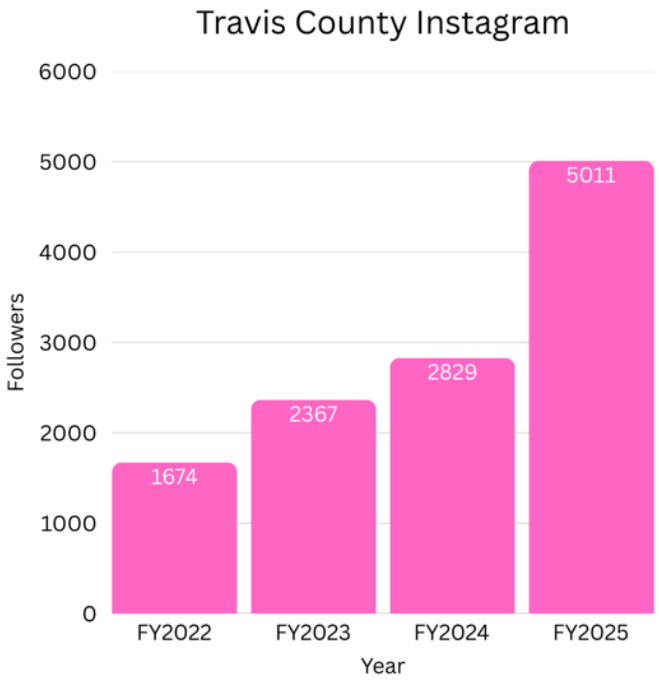
Public Information Office

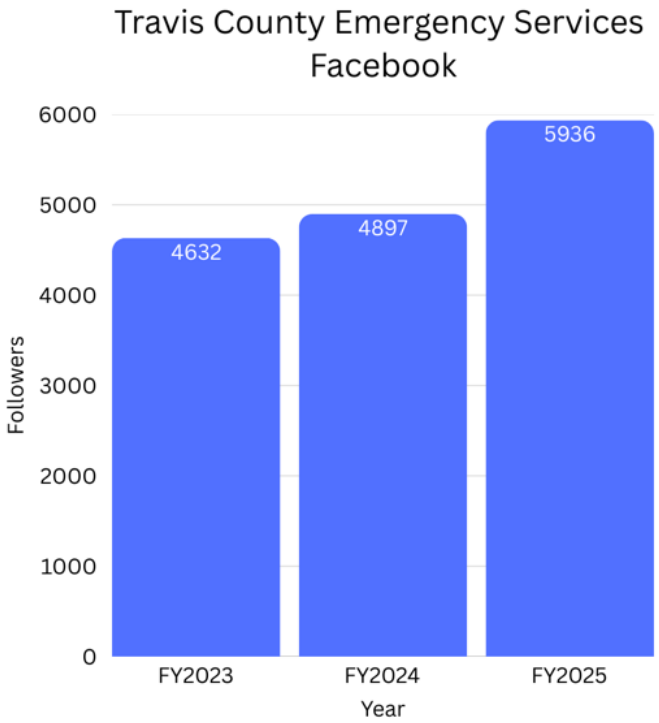
Travis County, Texas

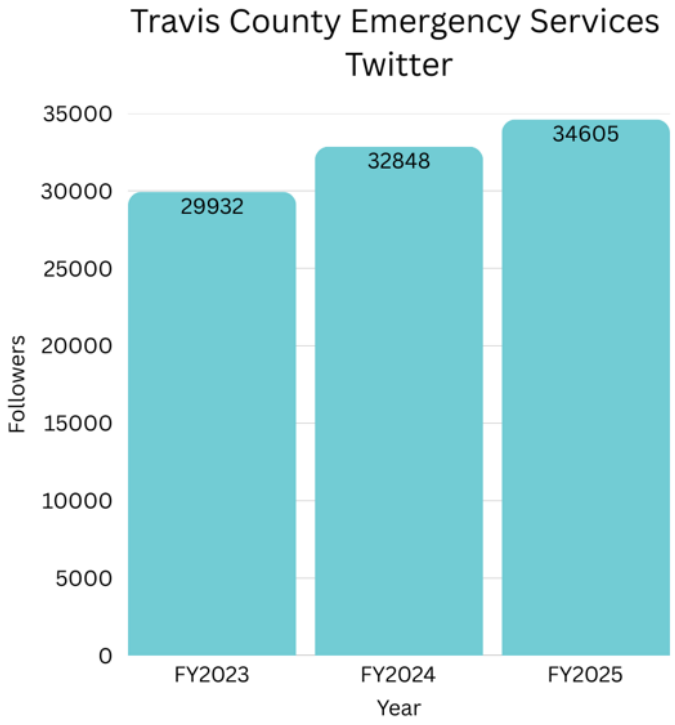
Social Media Followers

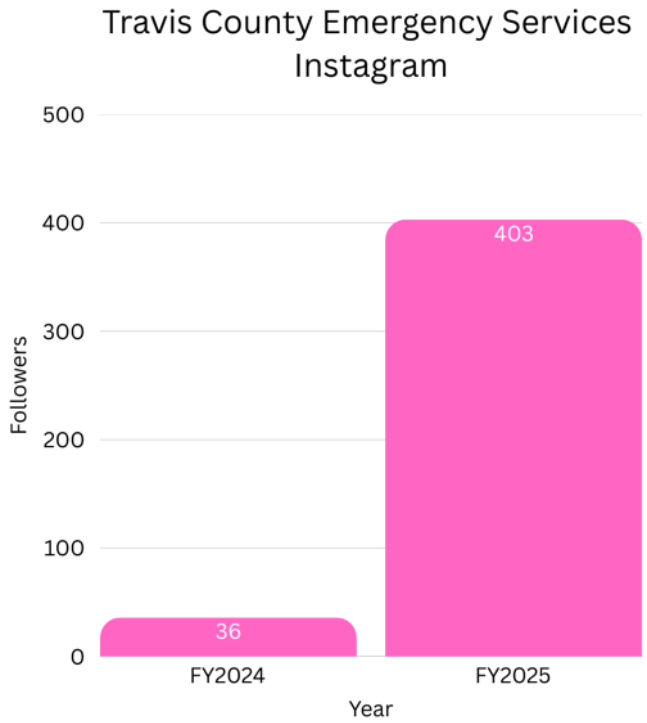




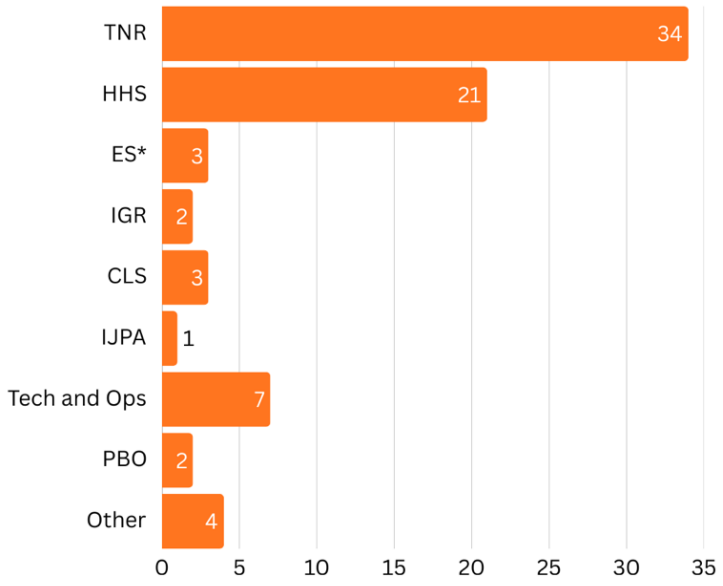

Travis County Instagram
6000
5000
4000
3000
2000
1000
0
Followers
1674
2367
2829
5011
FY2022
FY2023
FY2024
FY2025
Year


Travis County Emergency Services Facebook
6000
5000
4000
3000
2000
1000
0
Followers
4632
4897
5936
FY2023
FY2024
FY2025
Year


Travis County Emergency Services
Twitter
35000
30000
25000
20000
15000
10000
5000
0
Followers
29932
32848
34605
FY2023
FY2024
FY2025
Year


Travis County Emergency Services
Instagram
500
400
300
200
100
0
Followers
36
403
FY2024
FY2025
Year

Project Requests



Throughout the year, the Public Information Office tracks requests for assistance made by departments overseen by the Commissioners Court. These requests can include help with promoting a program, success story, new contract, or new funding through a press release, webpage creation, or social media.

Transportation and Natural Resources and Health and Human Services continue to have the highest number of requests.

It's important to note the number of requests from Emergency Services is low because we have a public information specialist on staff who is curating content and messaging ideas in-house without needing ES staff to originate or submit requests.

Public Information Office

Travis County, Texas

2026 GOALS

General	• Continue to grow Travis County and Travis County Emergency Services' social media presence through interactive and engaging content, such as polls, videos, and visually appealing photos. • Monitor trending content on social media and incorporate into our content strategy when possible • Work closely with each department to inform and educate the public about what Travis County does for its residents, especially focusing on services and programs people may not know about • Collaborate with local nonprofits, organizations, and other entities that the County works with to highlight work done possible by those groups due to funding from Travis County • Provide professional development opportunities to the Public Information Office staff
Innovative Justice Program & Analysis Community Legal Services	• Showcase the success of the Counsel at First Appearance program and other improvements made by IJPA and CLS initiatives to improve the justice system and inmate intake process • Continue to work with IJPA staff to share information about Mental Health Diversion Program
Emergency Services	• Continue to improve timely, accurate, and accessible emergency messaging across Facebook, X, Instagram, and Nextdoor to ensure Travis County residents receive clear information before, during, and after emergencies • Grow the County's preparedness education efforts by producing seasonal and hazard-specific content under the #PrepareTravisCounty brand • Continue collaboration with OEM and Communications staff to improve the emergency preparedness sections of the County website • Add pre-built social media toolkits to seasonal messaging documents shared with the Commissioners Court • Continue to work with the Long Term Flood Recovery Group to promote resources and assistance available to those affected by the 2025 flood.

Health & Human Services	• Continue working with the staff working on the Raising Travis County program to highlight funding implementation and success stories • Continue to raise public and media awareness about the Supportive Housing Investment Pipeline (SHIP) projects • Support CDBG staff when needing to send out notices about public hearings and public input opportunities
Transportation & Natural Resources	• Collaborate with the Public Works Department to keep the public informed on the progress of 2023 Bond projects and substandard road improvement projects • Continue our close partnership with the Environmental Quality program and help promote various services they offer, such as a recycling drop-off locator, Christmas tree recycling program, and the biannual Drug Take Back Day
Planning & Budget	• Coordinate with both PBO and the Commissioners Court to share accurate information about the County's budget and budget development process • Continue working closely with EDSI staff to support their community engagement efforts on Palm School
Technology & Operations Management	• Collaborate with Human Resources on new and creative ways to recruit job applicants • Assist Human Resources with their goal to better engage with Travis County employees and improve workplace culture

Conclusion:

FY 2026 will bring a significant number of opportunities for the Public Information Office to communicate directly with the community and promote how Travis County is working for them. We remain focused on identifying challenges before they occur and will adjust when necessary. This will allow us to better serve constituents, the county executive team and their departments, and the Commissioners Court, all while fulfilling Travis County's vision, mission, and goals.

ADDENDUM - 1

SOCIAL MEDIA ANALYTICS FOR TRAVIS COUNTY ACCOUNTS

ADDENDUN – 2

SOCIAL MEDIA ANALYTICS FOR TRAVIS COUNTY EMERGENCY SERVICES ACCOUNTS

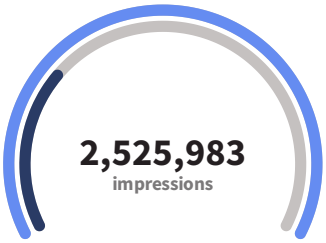
Year in review 2025

Comparison between Jan 01 - Dec 31, 2025 and Jan 01 - Dec 31, 2024

Posts

5.9% from 1,965

Post impressions

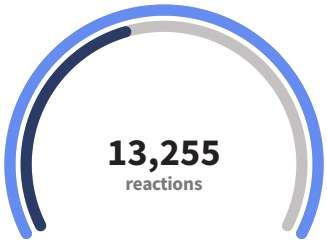


233% from 758,054

Post shares

162% from 2,294

Post reactions & likes



126% from 5,856

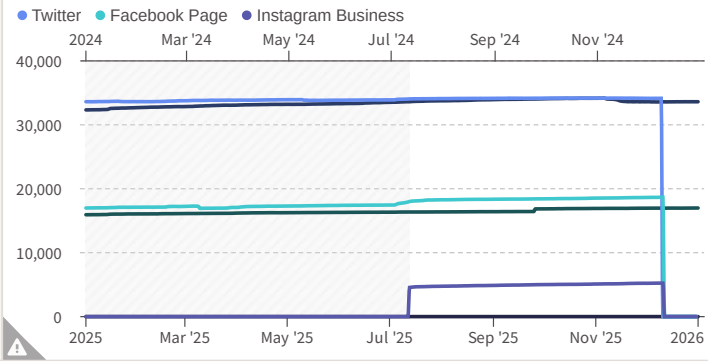
How your brand evolved and connected

Followers

58,054
followers

14.7% from 50,604

Followers > Social network

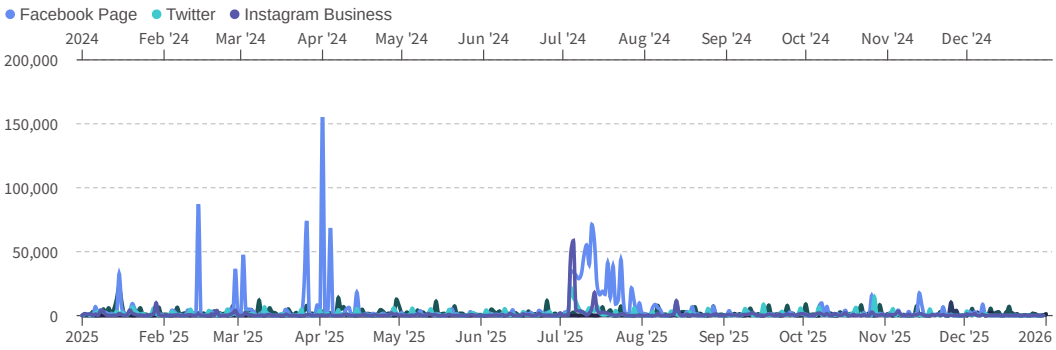


Post impressions

2,525,983
impressions

233% from 758,054

Post impressions

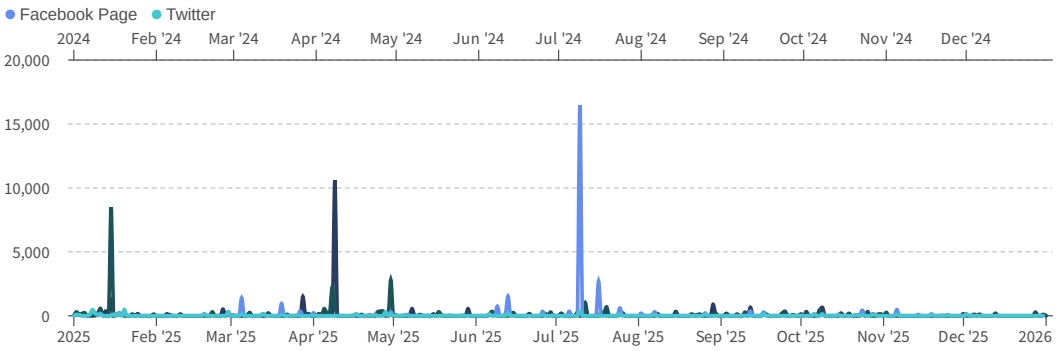


Post video views

38,635
views

37.6% from 61,893

Post video views



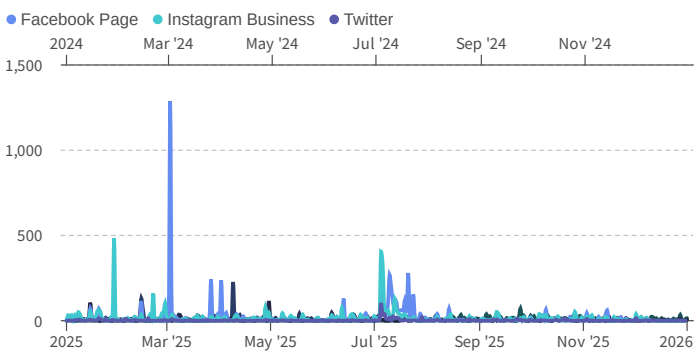
How people reacted to your posts

Post reactions & likes

13,255
reactions

126% from 5,856

Post reactions & likes

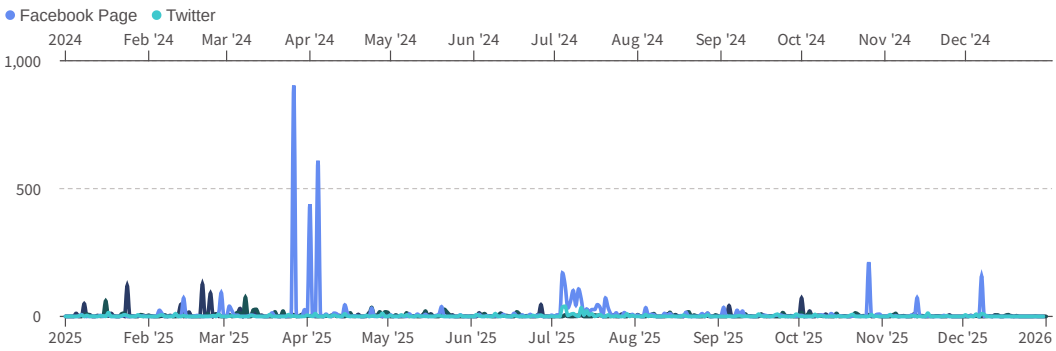


Post link clicks

5,162
clicks

102% from 2,557

Post link clicks

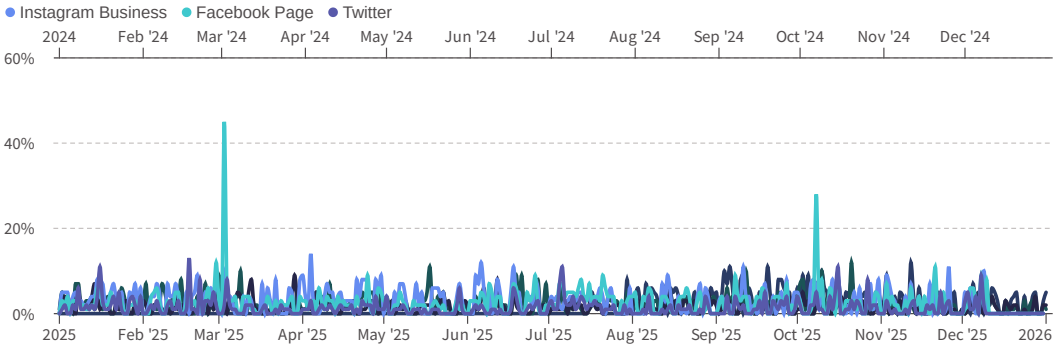


Average post engageme...

2.91%
engagement rate

19.5% from 2.43%

Average post engagement rate > Social network



How much interest your posts generated 💬

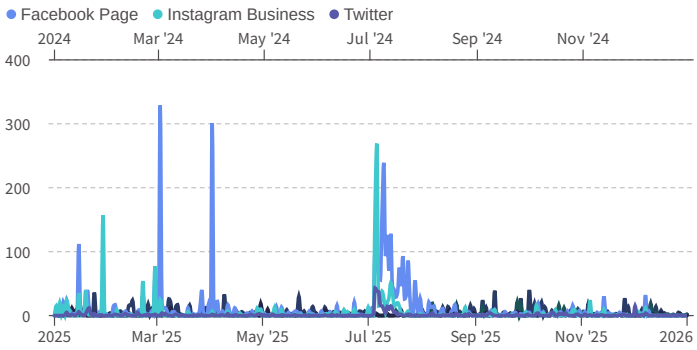
💡**Tip**: Discover more conversations about your brand and how people feel about it by running a quick search in Listening.

Post shares

6,001
shares

162% from 2,294

Post shares > Social network

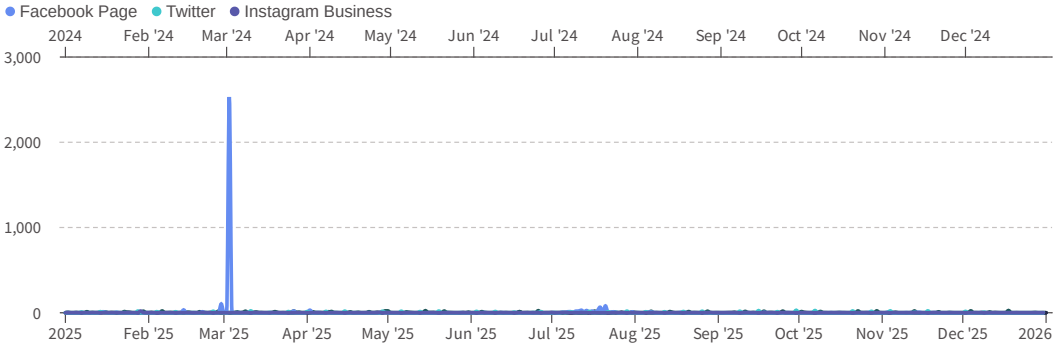


Post comments & replies

4,108
comments

263% from 1,132

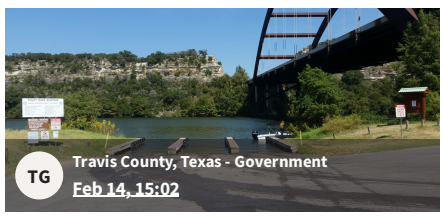
Post comments & replies > Social network



Top posts > Reach

Save hundreds of dollars on your pet's spay/neuter surgery! 💰 FREE surgeries are happening tomorrow (4/3) through Monday (4/7). Vaccines and microchips are included (bring

99,950 organic reach



You + Me = Let's make waves! 🌊🚣❤️ If you and your valentine love to kayak, head to the Loop 360 Boat Ramp! 📍 5019 TX-360 Loop, Austin, TX 78746 Take in gorgeous

64,734 organic reach

🌟 Did you know you can view the stars and planets at Reimers Ranch Park in Travis County? 🌟 This weekend, we're celebrating 10 years of our observatory! Never been?

54,050 organic reach

Top posts > Likes

✅ Fact: Measles is EXTREMELY contagious! You can get measles just by being in a room where a person with measles has been. This can happen even up to 2 hours after

894 likes

📢 Flood recovery update for Sandy Creek residents 📢 ⛪ Resources at Round Mountain Baptist Church: — Meals at noon and 5 p.m. — Showers (8 a.m. – midnight) and laundry

214 likes

🌟 Did you know you can view the stars and planets at Reimers Ranch Park in Travis County? 🌟 This weekend, we're celebrating 10 years of our observatory! Never been?

191 likes

Top posts > Reach

⚠️ Lake conditions are HAZARDOUS! Do not go boating or swimming in Lake Travis, Lady Bird Lake, or the other Highland Lakes. There is excessive debris from flash flooding

45,147 reach

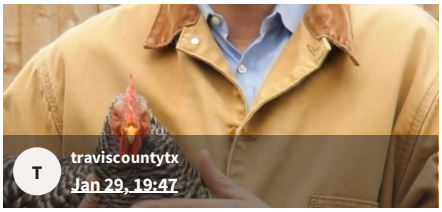
Travis County Judge Andy Brown has issued a disaster declaration in response to the severe flooding. The disaster declaration helps us coordinate more effectively: - Debris

33,122 reach

🚨 Be weather aware! .@NWSSanAntonio has issued a Flood Watch for Travis County until 9 p.m. tonight (7/14). Locally heavy rainfall could lead to flash flooding. Enable

13,747 reach

Top posts > Likes



When the birds start acting a little sus... 🐔 Protect yourself, your chickens, birds, and other pets from the #BirdFlu by following these tips from Travis County Judge Andy Brown!

478 likes

⚠️ Lake conditions are HAZARDOUS! Do not go boating or swimming in Lake Travis, Lady Bird Lake, or the other Highland Lakes. There is excessive debris from flash flooding

330 likes

Travis County Judge Andy Brown has issued a disaster declaration in response to the severe flooding. The disaster declaration helps us coordinate more effectively: - Debris

311 likes

Top tweets > Impressions

@TravisCountyTX
Jul 06, 02:08

Please help spread the word about resources for those affected by flooding! ⬇️ https://twitter.com/traviscountyes/status/1941679892799623490

11,445 impressions

🚨 UPDATE: Travis County Judge Andy Brown has issued a disaster declaration in response to severe flooding. It will help coordinate debris removal, search and rescue

9,435 impressions

@TravisCountyTX
Oct 28, 20:35

#TravCo has adjourned.

8,594 impressions

Top tweets > Likes

🚨 UPDATE: Travis County Judge Andy Brown has issued a disaster declaration in response to severe flooding. It will help coordinate debris removal, search and rescue

64 likes

@TravisCountyTX
Jul 06, 02:08

Please help spread the word about resources for those affected by flooding! ⬇️ https://twitter.com/traviscountyes/status/1941679892799623490

27 likes

@TravisCountyTX
Jul 05, 23:07

⚠️ Be extra cautious if you need to be on the roads tonight. The safest place you can be is home! Turn around, don't drown! https://twitter.com/traviscountyes/status/1941632931639804271

24 likes

Report sources

Analytics

Facebook Pages

Travis County, Texas - Government

Instagram Business

traviscountytx

X

@TravisCountyTX

Extra notes

All tiles marked with ◈ might contain aggregated values across networks. To see the breakdown, head into Hootsuite and use compare by social network. You can customize these metric tiles in Hootsuite to see how each network contributed to the total.

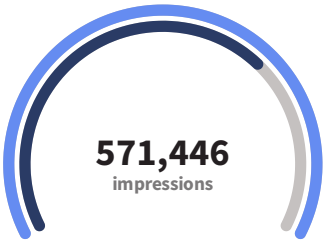
Year in review 2025

Comparison between Jan 01 - Dec 31, 2025 and Jan 01 - Dec 31, 2024

Posts

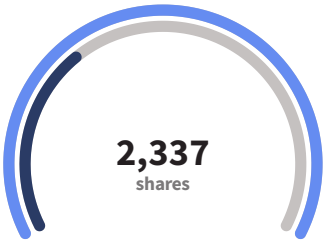
20.6% from 918

Post impressions



44.3% from 395,904

Post shares



190% from 807

Post reactions & likes

142% from 1,647

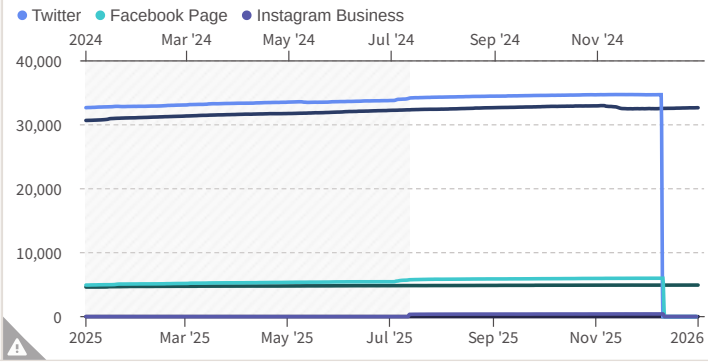
How your brand evolved and connected 🫶

Followers

41,141
followers

9.4% from 37,607

Followers > Social network

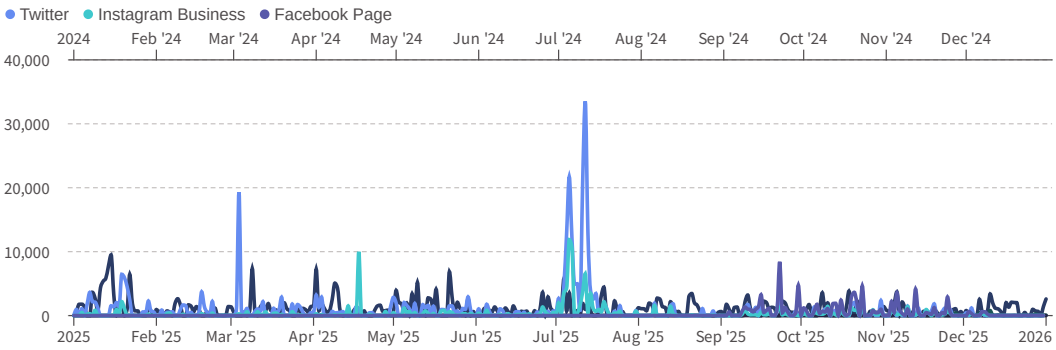


Post impressions

571,446
impressions

44.3% from 395,904

Post impressions

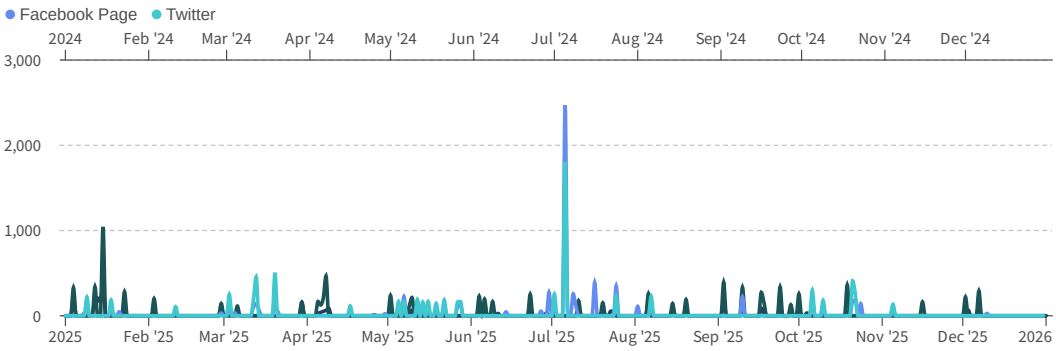


Post video views

14,874
views

21% from 12,289

Post video views



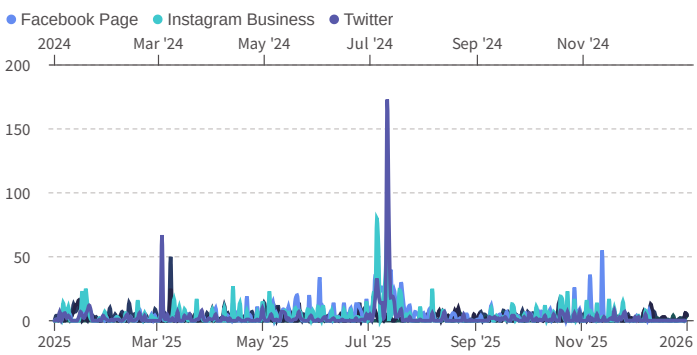
How people reacted to your posts 👍

Post reactions & likes

3,993
reactions

142% from 1,647

Post reactions & likes

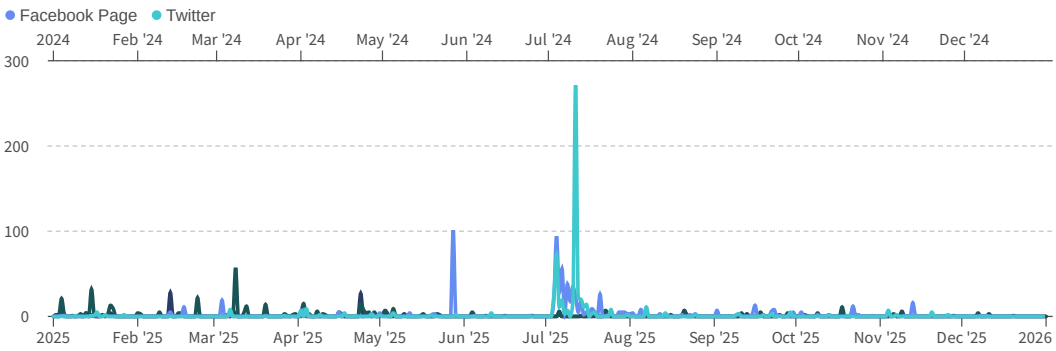


Post link clicks

1,344
clicks

121% from 607

Post link clicks

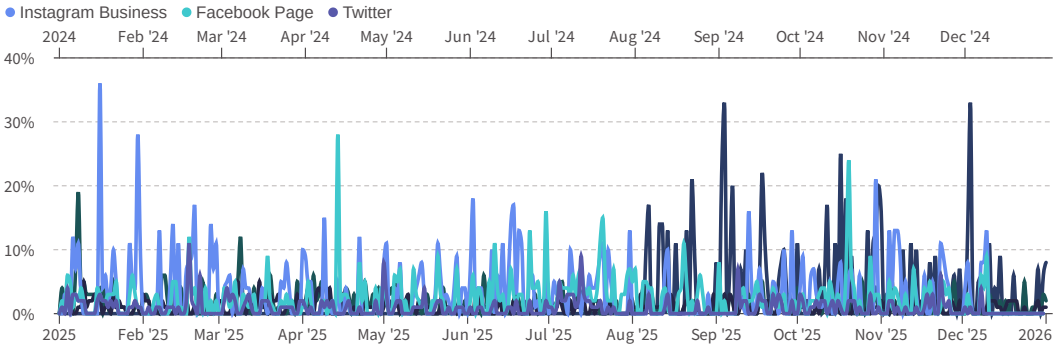


Average post engageme...

3.93%
engagement rate

44.1% from 2.73%

Average post engagement rate > Social network



How much interest your posts generated 💬

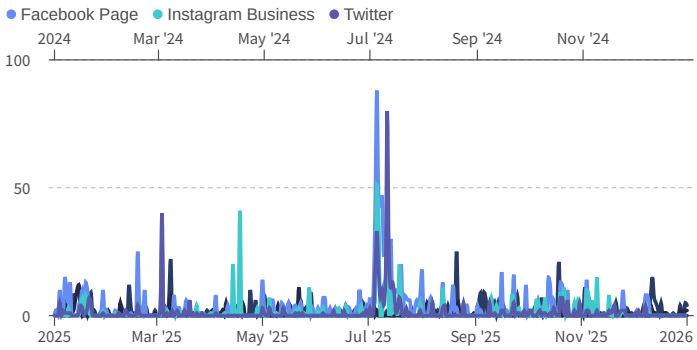
💡**Tip**: Discover more conversations about your brand and how people feel about it by running a quick search in Listening.

Post shares

2,337
shares

190% from 807

Post shares > Social network

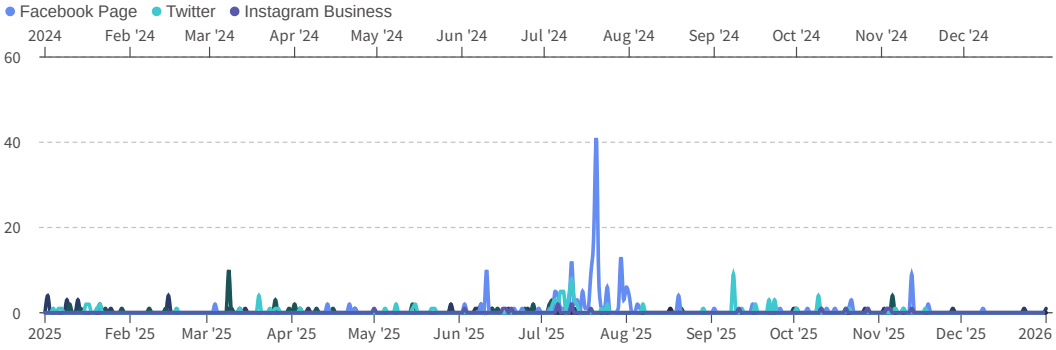


Post comments & replies

319
comments

243% from 93

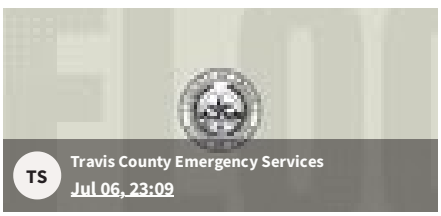
Post comments & replies > Social network



Top posts > Reach

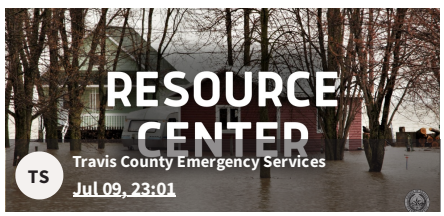
🚨 COLD WEATHER ALERT! The coldest temps of the season are coming. ❄️ Tuesday night (2/18) – Wednesday (2/19) noon: Cold Weather Advisory in effect. ❄️ Wednesday night

7,789 organic reach



🚨 Flood Recovery Update for Travis County 🚨 Travis County Judge Andy Brown and Chief Emergency Management Coordinator Eric Carter provided important

6,977 organic reach



🚨 Flood Recovery Update (Wednesday 7/9) 🚨 Please share this post to help spread the word to those in need. ➡️ Flood Resource Recovery Center will open at noon Thursday 7/10.

5,893 organic reach

Top posts > Likes

👏 Celebrating a well-deserved accomplishment! Congratulations Raul Garcia, Travis County's Deputy Fire Marshal, for receiving his Fire Executive Management

50 likes

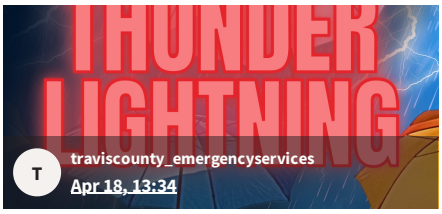
🔥 Meet the Travis County Fire Marshal's Office! Over the summer, we introduced you to Travis County's fire investigators, inspectors, and other Fire Marshal's Office staff.

32 likes

🔥 We're BACK with our "Meet the Travis County Fire Marshal's Office" series! 🏢 Introducing Raul Garcia, a Deputy Fire Marshal who makes sure our buildings are safe and up

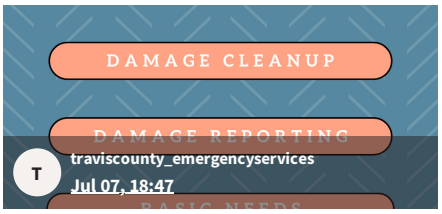
31 likes

Top posts > Reach



🚨 #EasterWeekend Weather Alert! There could be strong to severe storms Saturday night (4/19) and Sunday morning (4/20). ⛈️⚡ -Have a plan to shelter indoors if storms

8,617 reach



🌊 If you or someone you know has been affected by the flooding, help is available. 🔴 American Red Cross: 1-800-RED CROSS (1-800-733-2767) ✅ Temporary shelter ✅ Help

7,170 reach

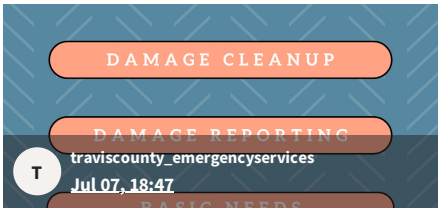
🌊 Flood Emergency Help Available for Residents 🌊 If you or someone you know has been impacted by recent flooding, the American Red Cross is providing support

5,393 reach

Top posts > Likes

🚫 Lake Travis Closed to All Water Use Until Further Notice 🚫 Travis County Judge Andy Brown has issued an executive order banning all recreational, commercial and navigational

60 likes



🌊 If you or someone you know has been affected by the flooding, help is available. 🔴 American Red Cross: 1-800-RED CROSS (1-800-733-2767) ✅ Temporary shelter ✅ Help

54 likes

🌊 Flood Emergency Help Available for Residents 🌊 If you or someone you know has been impacted by recent flooding, the American Red Cross is providing support

47 likes

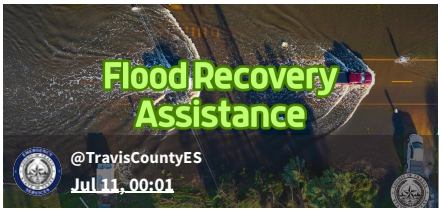
Top tweets > Impressions

🚫 Lake Travis CLOSED to all water use until further notice 🚫 Due to flood damage, recreational, commercial & navigational activity is currently banned. Only emergency

26,954 impressions

‼️ Travis County Judge Andy Brown issued a disaster declaration due to severe wildfire risk. A burn ban is also in effect! 🔥 Do your part to minimize the risk of wildfires. -DO

18,454 impressions



🌊 Flood Recovery Help – NW Travis County. 🌊 Please share & help us spread the word! 🚐 Free shuttle: Daily 6AM–7:30PM from Round Mtn Baptist ➡️ Leander Park &

17,028 impressions

Top tweets > Likes

🚫 Lake Travis CLOSED to all water use until further notice 🚫 Due to flood damage, recreational, commercial & navigational activity is currently banned. Only emergency

145 likes

LAKE TRAVIS UPDATE (7/13): Travis County Judge Andy Brown's executive order has been amended. Only areas upstream from mile marker 36 and Sandy Creek Park are

71 likes

‼️ Travis County Judge Andy Brown issued a disaster declaration due to severe wildfire risk. A burn ban is also in effect! 🔥 Do your part to minimize the risk of wildfires. -DO

62 likes

Report sources

Analytics

Facebook Pages

Travis County Emergency Services

Instagram Business

traviscounty_emergencyservices

X

@TravisCountyES

Extra notes

All tiles marked with ◈ might contain aggregated values across networks. To see the breakdown, head into Hootsuite and use compare by social network. You can customize these metric tiles in Hootsuite to see how each network contributed to the total.

Planning & Budget Office – FY 2026 Work Plan

Budget Division

GOAL

Maintain sound fiscal practices and adhere to the County's financial and budgeting policies and guidelines.

- Objective: Ensure adherence to County debt policies and follow best practices to maintain County's AAA bond rating.
- Objective: Review financial policies on a scheduled basis to ensure that best practices are incorporated.
- Objective: Update and present budget guidelines annually that incorporate Commissioners Court objectives within sound financial parameters.
- Objective: Establish, maintain and update mid-term and long-term financial and capital improvement plans in collaboration with Economic Development & Strategic Investments (EDSI) and user departments and offices.
- Objective: Use economic data, best practices, forecasting and benchmarking to guide policy development.

GOAL

Maintain sound budgeting practices.

- Objective: Prepare the annual County budget under Commissioners Court guidance that is balanced and meets all statutory requirements.
- Objective: Provide analytic, administrative and research support to the Commissioners Court and County departments and offices on issues with potential budget impacts such as elected officials' salary setting process, the fee setting process, the Tobacco Settlement, and indirect cost rate study.
- Objective: Ensure that all County offices and departments work within their approved annual budgets and comply with the annual budget rules and facilitate solutions to budget issues that arise throughout the fiscal year.

GOAL

Foster performance planning, budgeting, evaluation, and reporting.

- Objective: Foster the use of performance measures that explain and demonstrate the relationships between the level of service and the level of an appropriation.
- Objective: Facilitate the evaluation of existing and proposed programs to determine if programs are working as intended.
- Objective: Assist departments and offices in expanding assessment tools by focusing not only on the measurement of inputs and outputs to the measurement of outcomes and service level quality with a focus on results and process improvement.
- Objective: Facilitate the reporting of accurate and meaningful performance data via the preliminary

and adopted budget documents and other formal and informal sources.

GOAL

Operate in an ethical and transparent manner and provide budget information in an understandable, timely and comprehensive manner.

- Objective: Improve budget document presentation through peer review by participating in the GFOA Budget Award program.
- Objective: Enhance transparency, accountability and resident involvement with the budget process and budget information both in print and online and in response to media requests.
- Objective: Improve the budget process, management, and control functions by planning and coordinating major systems upgrades in SAP and other related systems in cooperation with the Auditor's Office as well as Technology & Operations.

GOAL

Represent the corporate budget perspective in County and external committees and working groups.

- Objective: Serve on County committees such as the Employee Benefits and Compensation Committees, legislative overview team, Security Committee, and other groups as needed.
- Objective: Serve or provide support for external committees such as City/County interlocal teams, multijurisdictional Joint Subcommittee, and other groups as needed.

FY 2025 Work Plan and Overview of Achievements

1. **Analyze, prepare, and adopt annual budgets and execute corresponding annual work plan requirements related to budget adoption.**

   During the FY 2026 budget process, the Budget Office continued several transparency platforms available to local governments and appraisal districts. Travis County residents were able to comment on the FY 2026 tax rate and Preliminary and Adopted budgets through public comment opportunities at Commissioners Court voting sessions both in-person and virtually, by using the Travis Central Appraisal District portal, budget feedback site, and through the Planning and Budget Office website.

   The Adopted Budget organizes investments by the County's functional areas of General Government, Justice System, Corrections & Rehabilitation, Public Safety, Health and Human Services, Infrastructure & Environmental Services, and Community & Economic Development. The County budget documents, financial summaries, and tables are organized this way in an effort to assist the public in better understand changes between the two most recent fiscal years for interrelated programs and services in each functional area. The FY 2026 Budget Documents include Volume I: Budget Overview, Volume II: Department and Fund Summaries, Volume III: Detailed Expenditure Budget, and, Volume IV: Performance Measures. Volume IV was first published last year and contains all performance measures for County programs arranged by Office or Department submitted as a part of the FY 2026 budget process. This new publication further promotes transparency by showing the results of taxpayer investments. Also included is the FY 2026 Budget in Brief in English and

Spanish, FY 2026 Budget Rules, and the Planning and Budget Office's recommendations for the FY 2026 Preliminary Budget along with other documents that provide information on how the FY 2026 Adopted Budget was developed.

In addition to adopting the budget, the Budget Office assisted with the approval of other related items such as Budget Guidelines, the adoption of the Elected Officials Salary Order on September 9, 2025, the setting of certain County fees, as well as the approval of the FY 2026 Budget Rules on September 16, 2025.

2. Prepare, maintain and update a five-year Financial Plan considering revenue caps and economic instability and provide Commissioners Court options on priorities.

As part of the annual guidelines, PBO presented a five-year financial outlook and discussed the continued implications of 2019's SB 2 on projected tax revenue along with new pressures on the expenditure and revenue budgets. This work included working closely with the Travis Central Appraisal District (TCAD) and the County Auditor's Revenue Estimation Unit on forecasting future tax base growth including new construction amounts for estimating future tax rates and projecting associated property tax revenue along with other revenue sources. PBO analysts reached out to all Offices and Departments to discuss contractual obligations and the impact of initiatives already approved by the Commissioners Court so a comprehensive estimate of likely budget requirements could be discussed with the Commissioners Court and compared to projected resources. This information incorporates any direction by the Commissioners Court so these planning figures could serve a basis for initial budget preparation. The FY 2026 Budget Guidelines were approved on February 25, 2025.

3. Update budget documents and create relevant reports to comply with updated GFOA requirements.

Travis County's Adopted Budget has been awarded GFOA's Distinguished Budget Presentation Award since FY 2014. PBO submitted Volumes I, II, III and IV of the FY 2026 Adopted Budget to GFOA for consideration in December 2025. Feedback is reviewed each year and improvements are made annually to make the document more accessible to the public. Both the County Executive and the Budget Director have been budget reviewers and seek out improvements from a broad base of county budgets from across the country. PBO published the FY 2026 Budget in Brief in Spanish for the third time in October of 2025.

4. Coordinate County's annual debt issuance and explore any appropriate refunding opportunities.

PBO coordinates the issuance of bonds, certificates of obligation and refunding bonds. The County successfully issued $154,960,000, consisting of $53,995,000 for Permanent Improvement Bonds, $93,795,000 for Certificates of Obligation, and $7,170,000 for Road Bonds on May 6, 2025. Higher interest rates impacted the County's ability to refinance existing debt as all callable debt was issuance at lower interest rates. The combined gross savings from refunding issuances since 1992 is $44,524,690. The County continuously reviews interest rates and recommends refunding opportunities when they result in notable savings to taxpayers.

5. Continue work on Tax Rate Election (Raising Travis County) financial implementation.

PBO provided guidance and financial support as relevant County stakeholders began early planning work and short-term investments related to the Raising Travis County program, which aims to increase access to affordable and high-quality childhood care and after-school/summer programing and related services for low-income families and developing and will administer related workforce and economic development programs.

PBO's support included participating in monthly internal work groups, providing analysis and recommendations for budget requests related to using the Raising Travis County fund to ensure the use of funds is fully aligned with the Voter-Approved purpose, monitoring budget expenditures, and preparing mid-year memos and budget transfers related to needs as they arose.

6. Continue work on Council at First Appearance (CAFA) implementation.

At the end of FY 2024, PBO worked with key justice stakeholders for the staffing plan to implement Council at First Appearance (CAFA). PBO participated in various updates to Commissioners Court that resulted in the approval of 43.0 FTEs and budget of $5,808,977 for the "B" shift (2:00 PM to 11:00 PM) seven days a week. On January 28, 2025, Commissioners Court approved the creation of 43.0 additional FTEs for the A shift (6:00 AM to 2:00 PM) at an annualized cost of $6,066,967 and these annualized budget amounts were added to the FY 2026 Target Budgets. On October 28, 2025, Commissioners Court approved 18.0 additional FTEs to support A and B Shifts at an annualized cost of $1,688,465. PBO is monitoring the remaining balance of earmarked funds totaling $1,385,361 (which includes $948,065 reserved for 10.0 remaining planned TCSO FTEs) and will make additional recommendations if needed as the program is further implemented.

7. Continue work on long-range capital planning in collaboration with Economic Development and Strategic Investments and user departments and offices.

PBO works closely with EDSI and stakeholder departments to support coordinated, long-range capital planning. This collaboration ensures that major capital initiatives are aligned with countywide strategic priorities, facility needs, and fiscal capacity. PBO participates in a monthly coordination meeting with EDSI and Facilities Management to maintain ongoing communication, track project status, and closely monitor significant capital initiatives. PBO has participated in tours of County facilities to better understand and discuss capital needs. In addition, PBO also collaborates with Transportation and Natural Resources on bond-funded road and parks projects, monitoring project progress, adjusting budgets within legal parameters when necessary, and planning for cost increases to ensure the full execution of voter-approved initiatives. In consultation with the County's financial consultant and bond counsel, PBO incorporates major capital projects into the County's long-range debt model, analyzing projected costs, timing, and primary debt ratios, and presents this information to Commissioners Court through the debt model presentation to support informed decision-making regarding capital investments and long-term financial sustainability.

8. Continue to update fees and revenue generating contracts for full cost recovery analysis and develop fee list with a regular review schedule.

At the direction of the Commissioners Court, the Budget Rules were changed for FY 2020 to include a requirement that, when considering entering into a service agreement, an office or department must work with PBO and other County support departments to develop a full cost estimate of the service to be provided and present it to Court. This estimate was important given the limitations that SB 2 has placed on local governments' ability to ensure sufficient funding base for its operations.

Since that time, PBO shifted our focus to the most critical cost recovery efforts or fees that have not been updated in several years. In FY 2025, PBO stated that we would continue to work on major cost recovery endeavors where appropriate and that we would likely continue to recommend a 15% cap on increases for revenue generating contracts considering the likely revenue challenges faced by other jurisdictions.

On September 16, 2025, Commissioners Court approved the 2026 fees for the Sheriff and Constable Offices, Medical Examiner fees, development services fees, and park user fees. A summary of these fee changes are described below.

- There were several modest proposed changes for the 2026 Sheriff and Constable Fees as compared to 2025 to account for higher costs of service for things like personnel costs, PBO performed a deeper state-wide comparison of its Constable and Sheriff fees and propose recommended changes and will refresh this analysis during FY 2026 for possible fee amounts or structural changes depending on the results of the analysis.
- Out of County autopsy, external examinations and Court Testimony fees charged by the Medical Examiner were increased to better reflect the cost of providing these services. PBO intends to do a deeper state-wide comparison of its Medical Examiner fee structure and propose recommended changes as part of the FY 2027 depending on the results of the analysis.
- In TNR, there were several fee changes related to Athletic and Synthetic Sport Fields usage fees, Concession Building Rental fees, and Shelter/Pavillion Rental Fees. These fee changes will better reflect the cost of the associated programs.
- Also in TNR, modest changes to the Development Services fee schedule after a large restructuring that occurred in FY 2025.

PBO works with MAXIMUS annually to develop a County indirect cost rate. While PBO has used this rate to assist in determining the full cost of certain revenue generating contracts, the report that is produced serves more purpose in the application of federal grants to receive resources for these "overhead" costs in addition to the award for the actual programs. Given this, PBO and Grants Administration within Intergovernmental Relations (IGR) have discussed transferring the responsibility of working with MAXIMUS to generate this report from PBO to IGR, while still providing support on collecting needed data and reviewing the results. A final determination will be made in early spring 2026 as the contract has expired and needs to be renewed.

County offices and departments submit information on fees and revenue generating contracts as part of the annual budget submission. This information allows PBO to note proposed fee or contract increases, and to assist departments with calculating the full direct and indirect costs for new and revised revenue generating contracts to ensure full cost recovery to the County.

9. Continue to track countywide LFRF expenditures.

Travis County was awarded $247.5 million from the Local Fiscal Recovery Fund created under the American Rescue Plan Act of 2021. The Commissioners Court fully allocated the total $247,450,630 from the LFRF into three project tracks, detailed below.

- Track 1 consists of projects that continue to provide emergency assistance programs begun during the calendar year 2020. These projects initially used funding from the Coronavirus Relief Fund (CRF) provided as part of the CARES Act of 2020 to quickly respond to the effects of the ongoing health emergency and Track 1 resources continue that response.
- Track 2 consists of projects prioritized by the Travis County Commissioners Court. These projects include the supportive housing initiative pipeline (SHIP) and other services that provide assistance and long-term support for Travis County residents.
- Track 3 provided resources for the County's immediate emergency response to the ongoing COVID-19 public health emergency by funding personal protective equipment, facility modifications to promote social distancing, and vaccination provisions to disparately impacted communities. As the direct and immediate impacts of the pandemic waned, some of these resources were repurposed towards projects related to assisting those who were most impacted by the pandemic, including those with substance use disorders and disproportionate economic hardships related to the pandemic, as well as utilizing the funds for additional needed facility renovations to allow for better hygienic standards and social distancing.
- The County used $37,655,693.01 of LFRF resources to provide government services to the extent of the County's loss of revenue due to the COVID-19 public health emergency. Using revenue replacement under the LFRF allowed Travis County to allocate federal funds to support essential government services, specifically public safety.

The Supportive Housing Initiative Pipeline is the largest component of the County's projects, totaling $114,687,587 from the LFRF for direct construction of affordable housing.

In FY 2025, PBO worked with County Departments and stakeholders to ensure that all LFRF projects were fully obligated by the December 31, 2024 obligation deadline. This included transferring funds when needed, providing updates to Commissioners Court about ongoing issues and solutions, and coordinating with the Auditors Office and County Attorney to ensure full financial and legal compliance with all Treasury guidelines related to the funds. PBO coordinated the effort, along with the County Attorney and Auditor's Office, to sign two Memoranda of Understanding with HHS to obligate SHIP funds for two projects that were not yet ready for external contracts at the time of the obligation deadline, ensuring that the funds would be available to execute the projects within all

Treasury requirements. All funds were obligated prior to the deadline.

10. Provide fiscal analysis and support for various human resource initiatives.

PBO provided support to HRMD and the Commissioners Court that resulted in the inclusion of a Compensation Reserve in the Adopted Budget of $23,549,908 for a 3.0% classified Across the Board increase for all employees and vacant positions, as well as an increase of 1.5% at the minimum and maximum of the classified pay scale, a step increase for all eligible Peace Officer Pay Scale (POPS) employees, an increase of 3.0% at the minimum and maximum of the POPS, the creation of a new pay scale for certain Emergency Medical Services employees within STAR Flight, targeted market adjustments for certain positions in the Medical Examiner's Office a 1.0% increase for elected officials, as well as amounts to adjust overtime budgets based on these higher compensation rates. Funding approved in FY 2024 for the implementation of Bilingual Pay was carried forward into FY 2026. PBO will bring forward appropriate budget adjustments to distribute these resources to Departments and Offices in FY 2026.

11. Continue reviewing and updating County's overarching financial policies.

Work in FY 2025 included updating Chapter 22: Debt Policy and Chapter 24: Reserves and Fund Balance Policy. Changes to both policies were brought forward in early FY 2025. PBO also began discussions with the Auditor's Office on a formal Revenue Policy.

Other Work Performed in FY 2025:

12. Prepare annual tax rate information for Commissioners Court to consider and adopt annual tax rate, including the review of exemptions and any potential tax rate election options under SB 2.

The Planning and Budget Office provides support to the Commissioners Court in the adoption of the budget and tax rate. The Commissioners Court adopted the FY 2026 tax rate on September 16, 2025 and the budget on September 30, 2025. The budget for the General Fund totaled $1.56 billion and the total for all funds was $2.16 billion.

This year's budget was developed during a summer when a changing climate led to devastation to the County's neighbors and residents. The July 2025 Severe Weather and Flooding Disaster resulted in loss of life and substantial and unprecedented amount of damage impacting our community. The County continued responding to this emergency event into FY 2026 to reduce damages, assist County residents, and better prepare for this new climate reality. Disaster and other emergency events are unfortunately becoming more frequent and require additional planning, resources, and coordination with State, Federal and other local partners. The Travis County Commissioners Court adopted the FY 2026 Budget on September 30, 2025. As a result of the July Severe Weather and Flooding Disaster, the County calculated the tax rate in the manner of a special taxing unit to ensure sufficient resources were available in response to this extraordinary event. This one-time tax rate change provided $42.3 million in one-time funds that are budgeted in a special reserve to be spent on expenses related to the July 2025 Severe Weather and Flooding Disaster and to better prepare for future disasters and emergency response efforts.

The budget is balanced at a tax rate of 37.5845 cents per $100 of taxable value at the Voter Approval Rate. This is calculated as a Special Taxing Unit at 8 percent above the No New Revenue Maintenance and Operations Rate (NNR M&O) plus the required debt service rather than 3.5 percent above the NNR M&O plus the required debt service available to the County without a declared disaster. The County's FY 2026 Adopted Tax Rate increased by slightly more than three cents compared to FY 2025. When the tax rate of 37.5845 cents per $100 of taxable value is multiplied by an increased average taxable value homestead of $515,213, the County's portion of the property tax bill is estimated to increase by $200.64. The portion of the Maintenance and Operations Tax Rate above 3.5 percent of the No New Revenue Maintenance and Operations Tax Rate is 1.3909 cents per $100 of Taxable Value and the related tax impact is $71.66 of the estimated $200.64 increase to the Average Taxable Valued Homestead. The estimated annual increase for the Median Taxable Valued Homestead of $391,064 is $102.11 and includes an increase of $54.39 related to the disaster. The Tax Rate for FY 2027 will be adjusted to remove the one-time increase related to the July 2025 Severe Weather and Flooding Disaster.

13. Improve County's Performance Management Program.

Currently, all County departments are using the SBP performance management solution within SAP's SBP (SAP's Budget and Planning Module.) The system has provided a central information repository of performance data for reporting and analyzing program performance objectives and results. This system will no longer be supported in future fiscal years, so PBO has begun to work to develop an interim solution as well as ensuring that performance management is included in the budget software solution the Department will be procuring.

The Planning and Budget Office continued to work with offices and departments to ensure data provided through SBP was accurate and complete, reaching out to all County Departments and Office to provide missing or incorrect data and responding timely to requests to make changes to existing outcomes. PBO also worked to ensure that all programs are tied to countywide goals in the system, with the goal of having all outcomes associated with goals to better allow for strategic performance analysis.

For FY 2026, PBO published Volume IV: Performance Measures as part of the Adopted Budget publication. This volume contains all performance measures for County programs arranged by Office or Department submitted as a part of the FY 2026 budget process to further promote transparency of the results of taxpayer resources.

14. Monitor Texas Legislature Session.

The 89th Regular Legislative Session began on January 14, 2025 and adjourned on June 2, 2025. It was followed by two special sessions spanning from July to September. The regular legislative session saw the highest number of bills ever filed, but a notably lower rate of passing bills in recent history. The tragic flooding events in Central Texas over the July 4th holiday weekend shaped many of the legislative discussions in the special sessions. PBO monitored the legislative session and provided

fiscal analysis for hundreds of bills, including participation in regular countywide meetings regarding bill analysis and ad hoc requests for additional information throughout the duration of the session.

15. Provide fiscal analysis and support for various human resource initiatives.

PBO provided support to HRMD and the Commissioners Court that resulted in the inclusion of a Compensation Reserve in the adopted budget of $23,549,908 for a 3.0% classified Across the Board increase for all employees and vacant positions, as well as an increase of 1.5% at the minimum and maximum of the classified pay scale, a step increase for all eligible Peace Officer Pay Scale (POPS) employees, an increase of 3.0% at the minimum and maximum of the POPS, the creation of a new pay scale for certain Emergency Medical Services employees within STAR Flight, targeted market adjustments for certain positions in the Medical Examiner's Office a 1.0% increase for elected officials, as well as amounts to adjust overtime budgets based on these higher compensation rates. Funding approved in FY 2024 for the implementation of Bilingual Pay was carried forward into FY 2026. PBO will bring forward appropriate budget adjustments to distribute these resources to Departments and Offices in FY 2026.

16. Coordinate the grant submission and approval process.

Throughout FY 2025, PBO coordinated with the Intergovernmental Relation Department – Grants Administration to provide fiscal analysis and review of all grants that are applied for and all grants that are received. PBO worked directly with IGR and with stakeholder Departments to identify funding sources for grant matches when needed and to plan for the eventual costs of grant-funded positions after the conclusion of the grant term.

17. Work on other projects as requested.

The Budget Director led Financial Support for the Central Booking Interlocal Negotiating Team. PBO provided direction and costing submitted to the City of Austin for their FY 2026 contribution for the shared cost for the County to operate the Central Booking facility.

FY 2026 Focus

1. Analyze, prepare and adopt annual budget and execute corresponding annual work plan requirements related to budget adoption.
2. Prepare, maintain and update a five-year Financial Plan considering revenue caps and economic instability and provide Commissioners Court options on priorities.
3. Update budget documents and create relevant reports to comply with updated GFOA requirements.
4. Coordinate County's annual debt issuance and explore any appropriate refunding opportunities.
5. Continue work on Raising Travis County financial implementation.
6. Continue work on CAFA implementation.
7. Continue work on long-range capital planning in collaboration with Economic Development and Strategic Investments and user departments and offices.

8. Continue to update fees and revenue generating contracts, including full cost recovery analysis.
9. Continue to track countywide LFRF expenditures and work towards full expenditure and grant close-out.
10. Provide fiscal analysis and support for various human resource initiatives including:
    i. Weekly Personnel Amendments;
    ii. Market Study;
    iii. Potential increase beyond the $22.17 minimum wage
    iv. Review of Peace Officer Pay Scale as appropriate;
    v. Review of Classified Employees Pay Scale as appropriate.
    vi. Review of the Emergency Medical Services Pay Scale as appropriate;
    vii. Review of Elected Official salaries as appropriate.
11. Continue reviewing and updating County's overarching financial policies, including:
    i. Revenue Policy (in collaboration with the County Auditor's Office);
    ii. Grants Policies and Procedures (in collaboration with IGR);
    iii. Operating Budget Policy; and
    iv. Capital Planning Policy.

FY 2026-2031 Work Plan

1. Present budget guidelines annually, including an updated 5-year financial plan and analyze, prepare and adopt annual budgets and corresponding annual work plan requirements related to budget adoption.
2. Participate in GFOA's Distinguished Budget Presentation Award Program.
3. Prepare, maintain and update a Capital Improvement Plan (CIP) in collaboration with Economic Development and Strategic Investments and user departments and offices.
4. Support bond elections as well as any tax rate elections that may be considered.
5. Coordinate County's annual debt issuance.
6. Continue to monitor compliance with use of federal COVID-19 related funds and support efforts for reimburse from FEMA for eligible expenses.
7. Review and update County's financial policies.
8. Participate in the Employee Health Benefits and Compensation Committees. Provide support and costing for items such as the Health Benefits Plan, Retirement Contribution, and compensation items.
9. Continue work to update fees and revenue generating contracts for full cost recovery and update fee compendium based on review schedule.

10. Research and implement a budget development system that includes performance measure tracking and capital planning.
11. Continue to improve the transparency and accountability of financial and performance data to share with the public in conjunction with the County Auditor's Office and Information Technology Services.
12. Prepare a long-term performance measurement and management plan.
13. Begin reporting departmental performance in a separate annual performance report.
15. Implement succession planning within Budget Division.

Economic Development & Strategic Investments (EDSI)

GOAL

Support innovative and informed decisions about the County's long-term direction through strategic planning and analysis.

- Objective: Assist Commissioners Court and departments reporting to Court in the strategic planning initiative as recommended in the Travis County Operational Review Report.

GOAL

Provide the planning and analysis required to carry out the strategic initiatives of the Commissioners Court.

- Objective: Rebrand the Travis County Long-Range Strategic Master Plan to the Comprehensive Facility Plan, maintain the CFP for each location and functional area, and create and maintain a comprehensive implementation plan tied to the debt model.
- Objective: Provide project management, oversight and/or technical assistance on bond election processes and special projects for County offices and departments.
- Objective: Evaluate County office and departmental facility needs on an ongoing basis with the objective of maintaining mid-term and long-term plans to address those needs.
- Objective: Pursue mutually beneficial opportunities for co-locations with other county agencies or other local governments that support operating efficiencies.

GOAL

Promote, support, and increase economic equity for residents of Travis County by expanding and maintaining economic and community development opportunities.

- Objective: Identify and establish new programs to encourage economic development, targeting priorities established by the Board for all Corporations and the Commissioners Court.
- Objective: Continue to administer existing, Hill Country Home Down Payment Assistance Program with a focus on re-evaluating current program guidelines to better serve Travis County residents.
- Objective: Continue to evaluate qualifying factors for the Housing Finance Corporation's 9% low-income housing tax credit loan program.
- Objective: Identify and establish new housing-related equity-focused programs using revenue earned from TCHFC's role as General Partner and General Contractor in 4% multifamily tax credit/bond transactions and the Public Improvement District program's community benefit fee.
- Objective: Manage Public Improvement Districts and Chapter 381 Rebate/Abatement Program agreements to ensure that public benefit requirements of the contractual agreements are met and advance equity.
- Objective: Increase interdepartmental cooperation on Travis County economic development initiatives and policy.

- Objective: Manage the redevelopment of County owned properties to address facility needs and maximize their benefit and value to Travis County residents.
- Objective: Perform due diligence determining the most appropriate projects and programs that will maximize equitable opportunities to build a better County through strategic public investment and bring before the Board or Commissioners Court for approval.
- Objective: Implement and negotiate projects and programs that maximize opportunities to address economic equity gaps.
- Objective: Foster and develop collaborative relationships with County staff and departments, as well as City departments, industry organizations and others, to better serve our constituents and enable EDSI to expand programs effectively, equitably, and efficiently.

GOAL

Pursue and process private activity bond issuance and other business and economic development opportunities via all EDSI programs.

- Objective: Process applications requesting private activity bonds from all County Corporations.
- Objective: Ensure that the Corporations' portfolio is in compliance with bond Regulatory Agreements, Land Use Restriction Agreements and/or other documentation outlining income qualifications by project, particularly TCHFC's multifamily property portfolio; ensure staff is educated on relevant regulatory and bond market changes.
- Objective: Ensure that all projects or investments are reviewed for economic equity, community benefit and/or fair housing compliance.

GOAL

Invest County funds based on sound investment practices that adhere to the parameters of the Public Funds Investment Act and the Travis County Investment Policy and Procedures.

- Objective: Maintain clear priorities of 1) preservation and safety of principal; 2) maintenance of adequate liquidity; and 3) investing to yield the highest possible rate of return, while ensuring that the first two priorities are met first.
- Objective: Successfully selecting appropriate, low-risk investments that maximize yield and fit the County's investment parameters and cash flow needs.
- Objective: Perform economic analysis on each potential investment as well as existing financial market conditions to determine proper fit with regards to risk, liquidity, and return.
- Objective: Maintain both short and long-term County cash flow forecasting to ensure maximization of all investment opportunities.

GOAL

Maximize the County's investment return within the parameters of the County's cash needs as well as the rules set forth by Federal, State, and County laws and directives.

- Objective: Evaluate approved investment opportunities within the guidelines of the PFIA that are not currently used to determine their appropriateness to meet the objectives of the County and increase

interest income.
- Objective: Provide analytic, administrative and research support to evaluate investment strategies to maximize the rate of return while meeting cash flow needs.

GOAL

Effectively and efficiently manage the Depository Contract.

- Objective: Continue to closely analyze and manage the monthly account analysis to maximize the earnings credits up to $10,000 which are allowed to be carried forward each calendar year and work with departments using banking services to maximize the value to the County of services used.
- Objective: Conduct ongoing review of each account holder's services and needs to ensure that the account holder is using all viable fraud protection services and minimizing the costs of their business services by using the latest technology sanctioned by the County Auditor's office.
- Objective: Coordinate with the County Auditor's office to ensure there is consistency and compliance across the account holders with any service and reporting issues.
- Objective: Continue to advise County departments with bank accounts, introducing and encouraging appropriate changes to current procedures due to updates in technology and best practices.

GOAL

Operate in an ethical and transparent manner and provide programmatic information in an understandable, timely and comprehensive manner.

- Objective: Review and update policies and procedures routinely or as mandated.
- Objective: Continue longstanding close working relationship with the County Auditor and her staff to maintain compliance to all GASB accounting rules.
- Objective: Continue to work closely with other peer groups and professional organizations to track and monitor potential legal changes at the Federal and State level that could have an impact on EDSI's programs.
- Objective: Ensure all continuing education and training needs are met in accordance with State and Federal law and certification requirements.
- Objective: Establish relationships with credible and approved third party consultants, including the Financial Advisor, to provide the most comprehensive vetting and assessing of potential projects and programs in industry sectors new to EDSI.
- Objective: Reconvene the Cross-County Departmental Planning Group to establish standards and equity-awareness for the analysis and presentation of internal and external data to elected officials and the public with the flexibility to take on other planning related tasks through this structure.
- Objective: Maintain a staffing pattern that supports the work assignment given to EDSI.

FY 2025 Work Plan and Overview of Achievements

Economic Development

1. Revise LGC Chapter 381/TC Code Chapter 28 Economic Development Program to include new subchapters related to mid-sized businesses and small business assistance and monitor compliance of projects with existing agreements.

A temporary suspension on work for the Chapter 381/TC Code Chapter 28 Economic Development Program revisions occurred in 2023 due to other prioritized work. When staff asked for direction, the Commissioners Court prioritized revising the Public Improvement District (PID) policy revisions first. The FY 2025 budget included funding to staff a new position to facilitate the development revisions to the County's Chapter 28 policy. This position was filled in March of 2025. Shortly thereafter, there was additional turnover within the department and the newly hired employee was asked to focus on compliance work associated with the County's existing contractual obligations in Economic Development. The Economic Development team became fully staffed towards the end of 2025 and anticipates undertaking the Chapter 381 policy revisions in 2026.

The Chapter 28 policy revision work will include a continuation of ongoing community engagement work undertaken in 2024. The Community Engagement Team finished meeting with the Central Texas Anti-Poverty Project (TAPP) in April of 2024 and shortly after compiled a report summarizing feedback received in the series of meetings and are currently working with the Worker's Defense Project to understand and document their overarching interests in economic development programs and policy. Additional community engagement will occur in 2026.

The monitoring of existing Economic Development Agreements is summarized below:

- Apple
  i. Compliance reviews for 2024 are complete and the County has found the company compliance with performance requirements and the rebate is scheduled for payment.
- Charles Schwab
  i. Compliance reviews for 2023 are complete (this agreement has a two-year lookback) and the County has found the company compliance with performance requirements and paid the rebate due.
- Colorado River Project
  i. Compliance for 2020, 2021, 2022, and 2023 are ongoing.
  ii. Staff have continued to meet with the Company to assist the company in providing documentation of compliance. Updates have been provided to Commissioners Court. These discussions are ongoing and are expected to continue in FY 2026.
- East Blackland Solar Project
  i. For performance years 2021, 2022, and 2023 compliance review of submitted materials is complete. Previously, staff sent the company a letter of non-compliance with a 30-day cure

period. Based on the company's response, the County has concluded the reviews and found that the company was entitled to a rebate. These payments were made in 2025. Additionally, the County has completed compliance reviews for 2024, found the company compliant, and paid the rebate due.

- FRV AE Solar
    i. Compliance for 2024 is ongoing and the County is awaiting documentation from the Company. Once received, the County will make a determination of compliance and pay any rebate due.
- HID Global
    i. Compliance reviews for 2023 and 2024 are complete and the rebate due for 2023 is paid. The rebate due for 2024 is scheduled for payment, after which the contract will terminate because the contract term has been satisfied.
- Samsung
    i. Compliance reviews for 2024 are complete and the rebate due has been paid.
- Simon Properties
    i. Staff has received notification that property values for parcels included in the agreement for tax years 2020, 2021, 2022, 2023, and 2024 are under protest/litigation. Thus, no further compliance work will be completed until the protests/lawsuits are settled.

2. Continue to Implement TCTX Thrive 2.0 & 3.0.

On January 24, 2023, Commissioners Court approved an implementation plan for TCTX Thrive 2.0 (formerly 2A). A contract with the TCTX Thrive Administrator, BCL of Texas, was finalized and the Notice to Proceed was issued on July 25, 2023. After a due diligence process, the TCTX Thrive 2.0 beneficiary contracts were processed for 40 businesses in December 2024. Payments of grant awards to businesses and business technical assistance services occurred in February 2025 and the Administrator continues its one year follow up and post grant award services to businesses anticipated to be completed in February 2026.

On April 4, 2023, Commissioners Court modified the ARPA SLFRF funding amount for TCTX Thrive from $5 million to $2.5 million. Staff completed community engagement with small business stakeholders, conducted research and recommended a program strategy during 2023 to provide small business technical assistance and training to businesses outside of the City of Austin but within Travis County. The procurement process for these services was completed in summer of 2025, and the services are currently being deployed to the community by the Thrive 3.0 Administrator, PeopleFund.

3. Participate in external collaborative and networking opportunities to promote EDSI goals.

With the addition of the new Economic Development Manager in 2025, EDSI has participated regularly in external meetings such as Opportunity Austin. The increased outward facing activity has generated additional requests and interests from the business community for economic opportunities including working with three companies to execute a Payment In Lieu Of Taxes (PILOT) agreements and support for Foreign Trade Zones and becoming an endorsing entity for major events including F1 and NASCAR.

Economic Policy & Strategic Planning

1. **Create, participate and/or support cross-department planning and collaboration efforts including but not limited to data, mapping, community engagement and equity.**

   The Community Engagement team has continued a cross-department monthly meeting for community engagement. The Northeast District Plan has provided an opportunity for collaboration across County departments as well. Further, the expansion of I-35 and ATP has provided opportunities to work closely with multiple departments on updates and information sharing.

2. **Support the Palm/Expo Subcommittee to move plans forward on both projects including the Palm School Concept Plan and conversations with the Commissioners Court about the possibilities for the Expo Center.**

   The Palm School Steering Committee began meeting regularly in the summer of 2025. The committee has completed the chartering process and began working on a Community Engagement strategy in late 2025 to inform the reimagining of the Palm School property. Additionally, the VOCES oral history project completed by the Oral History Center at UT Austin is complete and the recorded historical accounts are now available on the Center's website.

   Additionally, EDSI staff performed research into the history of capital expenditures, needed facility repairs and upgrades, and potential funding streams for needed improvements to the Travis County Expo Center and presented these findings to the Commissioners Court.

3. **Continue collaborative efforts with the City of Austin and other County Departments on the Northeast Area Plan.**

   In 2023, EDSI worked with the Palm/Expo Subcommittee to bring forward a presentation about the Marshall Plan concept to the entire Commissioners Court. This concept identifies quality public investments and funding mechanisms to support communities in East Travis County that have faced displacement and systemic racism that has left people of color falling further behind economically; made them more likely to be in a generational cycle of poverty; and less resilient to natural disasters, weather events, and national or personal economic or health crises. In August of 2023, Commissioners Court adopted a resolution to create the Northeast Area Plan in collaboration with the City of Austin. An interlocal agreement between the City and County was adopted in FY 2024 and a 14-person working group including representatives from the City of Austin and various County departments was formed.

This group spent the bulk of 2025 focused on preparing, reviewing, and finalizing the Summary Report. This work included identifying Issue Areas, collecting and reviewing reports, plans, and other data, preparing an Equity Check document, and editing three draft versions of the Summary Report from the City's consultant. The working group also finalized their recommendation for a geographic boundary.

They also worked collaboratively to prepare the Community Advisory Committee (CAC) consultant Statement of Work and an agenda item on this issue is expected to be presented to the Commissioners Court in early 2026. In 2026, the working group's primary focus will be establishing the CAC and beginning the creation of the Collaborative Engagement Plan.

4. **Monitor and track legislation for the upcoming legislative session.**

   In the 2025 State Legislative Session, staff monitored, analyzed, or provided feedback on 101 bills.

Facilities Planning

1. **Continue working on the Travis County Forward effort to inform the revision of the planning process for the Comprehensive Facility Plan (CFP) to ensure appropriate alignment among county departments and offices, a comprehensive implementation plan, and an equity lens.**

   EDSI staff have worked collaboratively with FMD to improve tracking and documentation of temporary and permanent space use to better assist with short-term and long-term planning. In 2025, FMD provided an agenda update on temporary and permanent space assignments to provide better transparency around temporary space assignments. This will continue as needed. Further, staff are evaluating building use to support the adaptive workplace changes, starting with 700 Lavaca. These pieces are building blocks to and update to the Comprehensive Facility Plan. In late 2025, EDSI staff modified its method of coordinating with Appointed and Elected Officials by assigning a long-range planning staff as their point of contact, a strategy like the one used by the budget office.

2. **Update space standards, align facility plans with any new policy priorities related to adaptive workplace directives, and continue the implementation of the facilities comprehensive plans and ready facilities projects for consideration for Certificates of Obligation or a future bond election.**

   In March 2025, Deloitte provided the final documents for the final phase of the adaptive workplace including draft space standards and related supporting documents. Since then, EDSI and FMD requested feedback from County Departments and Elected Officials on the draft standards and are finalizing drafting processes and updating the standards to come back to the Commissioners Court for consideration in 2026.

3. **Work to promote the highest and best use of County assets with a focus on Palm School, Heman Marion Sweatt Travis County Courthouse, the Diversion Center/Central Booking Facility, and the Expo Center.**

   Diversion Center/Central Intake Facility

In March 2023, the Travis County Commissioners Court provided direction via resolution to move forward with the planning implementation of a reimagined Central Booking Facility and a new Mental Health Diversion Center. Since that time, EDSI has collaborated with FMD to lead a work group related to the planning and future construction of physical space that meets the intent of the approved resolution.

In 2025, we have:

- Continued to participate in numerous meetings to discuss planning needs, possible implementation scenarios, and discussing scope of work components for planning and design, data, programming and other related topics relevant to the project.
- Conducted preliminary site analysis to determine feasibility of preliminary sites for development.
- Attended site visits to see other Diversion Center models across the Country.
- Attended site visits to properties and sites to evaluate potential for development.
- Refined zoning, capital view corridors, and completed a build out analysis for parcels adjacent to the San Antonio Garage site and performed analysis on additional potential sites.

HMS Courthouse

In 2024, EDSI brought forward a Preservation Plan for the HMS Courthouse and oversaw the grant application to the Texas Historical Commission for funding to complete the courthouse restoration in accordance with the plan and the grant parameters. Since the County was not selected to receive grant funding, additional flexibility regarding uses in the space are now available.

In FY 2025, EDSI staff continued to work with FMD in developing options for HMS in the context of other County projects in the Central Campus area.

Palm School/Exposition Center

For Palm and Expo related updates visit the “Support the Palm/Expo Subcommittee to move plans forward on both projects” section above.

Other Work Performed:

EDSI staff worked with the PBO budget analyst to refine the methodology for staffing projections to plan for future space needs and consulted with several county departments to examine and analyze staffing patterns, customer catchment areas, and space needs.

Precinct 2 Relocation

In 2025, EDSI staff continued collaboration with FMD on a potential site for the relocation of Precinct 2 offices and provided preliminary analysis on disposition scenarios for the current Precinct 2 site.

Affordable Housing

1. **Work to promote economic development to benefit Travis County residents through increased affordable housing opportunities.**

   Since 2012, the TC Housing Finance Corporation (TCHFC) has delivered 10,517 units of housing (operational or currently under construction) with 98% or 10,274 of those units considered affordable throughout the County with an estimated 859 additional units in the predevelopment pipeline (all affordable under 60% AMI). Travis County Corporations has seven developments with a total of 1838 units currently under construction in FY 2026. Three of those developments completed 100% construction and were fully operational by the end of 2025. The portfolio increase is from 2024 to 2025 is 941 units.

   In 2025, the Board of the TCHFC and the Capital Economic Progress Corporation (CEPC) invested in additional affordable housing opportunities. A one-million-dollar loan was provided the Austin Community Foundation's Accelerator Fund to leverage philanthropic dollars to create affordable housing outside the City of Austin limits but within Travis County. Updates on the number of units and impact will begin in 2026 though the term of the loan. The CEPC is the corporation that receives the Community Benefit Fee (CBF) for the Public Improvement District program. The CEPC contracted with Austin Habitat for Humanity to provide affordable homeownership to 48 households at or below 80% of the Area Median Family Income. The total investment of $1,900,000 requires the homes remain affordable for 99 years. The initial build out of 25 homes occurred in October as part of the Jimmy and Rosalynn Carter Work Project in the Whisper Valley neighborhood with the balance of homes being built and occupied by end of 2028.

2. **Continue to work towards affordable housing policy specific to the Corporations, building upon work sessions, meetings with elected officials and external stakeholders that took place in 2022.**
   EDSI participated in the Housing Subcommittee during FY 2025 which focuses on housing related matters and EDSI related projects. In 2025, staff were focused on legislation that would significantly impact Housing Finance Corporations across the State. House Bill 21 passed, and staff are waiting for the final rulemaking by the Texas Department of Housing and Community Affairs (TDHCA). This legislation primarily impacts affordable housing projects that do not use Low Income Housing Tax Credits (LIHTC). Additionally, the community group BASTA requested that the University of Texas complete a report on tenant protections on tax exempt projects. The report is complete and includes several policy recommendations for local government affordable housing agencies. EDSI participates in a monthly meeting, which began in 2025, to coordinate with other HFCs, Housing Authorities and Public Facility Corporations that operate in Travis County. In 2026, these meetings will include coordinating on policy recommendations in the UT report across all entities for each entity's leadership to consider.

Public Improvement Districts

Staff are working to implement the most current Public Improvement District (PID) policy, approved in 2024, with consistency and transparency focusing on measurable community benefits, fiscal

responsibility, and efficient program administration. Staff continue to maintain the established PID Projects through the 2016 PID Policy Assessment Levy, Bond, and Reporting processes. Finally, staff work with the Travis County Development Authority (TCDA) and Commissioners' Court on projects and programs to be funded with the PID Community Benefit Fee.

Annual Service Plan Updates:

- 2025 Annual Service Plan Updates were completed and approved by Commissioner's Court for Bella Fortuna, Wildhorse Ranch, Longview 71, and Turners Crossing PIDs.

WildHorse Ranch PID:

- WildHorse Ranch IA#2 PID Assessment Order and Acquisition and Reimbursement Agreement for IA#2 were approved by Commissioner's Court on September 30, 2025. TCDA and Commissioner's Court approved the issuance of Assessment Revenue Bonds for IA#2 in the amount of 5.348M, with final approval of issuance on September 30, 2025 and bonds closed on December 30, 2025.
- On April 15, 2025, the Commissioner's Court approved the establishment of the WildHorse Ranch IA#3 Community Escrow Account related to the Assessment Levy and Bond Issuance request received January 24th, 2025. Assessment Levy is scheduled for February of 2026.

Turners Crossing PID:

- Travis County Development Authority, Contract Assessment Revenue Bonds, Series 2025 (Turners Crossing Public Improvement District Improvement Area #1 Commercial Lot 98 and Improvement Area #2 Project) in the amount of 10,460Mclosed on Thursday, January 16th, 2025 at 10:00 AM.
- Turners Crossing IA#3 PID Assessment Order and Acquisition and Reimbursement Agreement for IA#3 were approved by Commissioner's Court on December 16,2025. TCDA and Commissioner's Court approved the issuance of Assessment Revenue Bonds for IA#3 in the amount of 7.728M, with final approval of issuance on December 16, 2025 and bonds closing scheduled for January 25, 2026.

Longview 71 PID:

- Commissioners Court approved the Longview 71 IA#2 PID Community Benefit Escrow Account on August 26, 2025 related to the June 16th, 2025 Managing Developer request for the levy of assessments on Improvement Area #2. Assessment Levy is scheduled for January of 2026.

Lagos Reserve (formerly Lagos Austin) Proposed PID

- The Lagos Austin (Reserve) Developer, PID staff and consultants continue to work though the updated documents for submission of a revised petition redrawing the PID boundaries to exclude completed and accepted infrastructure and home sales. The creation of the Lagos Reserve PID is anticipated in spring of 2026.

Implementation of 2024 PID Policy Projects:

Twin Creek PID

- The Twin Creek PID was created on December 16, 2025, representing the first project under the Travis County Public Improvement District Policy adopted by Commissioners Court in February 2024.
- In January 2026, the specifics of any reimbursement amounts, bonding capacity, levy of assessments, public improvements, and Community Benefits will be memorialized in a series of legal agreements and documents that will be approved by the Commissioners Court and/or the governing board of the Travis County Development Authority (TCDA) in the first quarter of 2026. Construction of the project

is anticipated to begin late Spring of 2026.

Investments

1. **Manage the County's investments strategically in an uncertain interest rate environment.**

   Staff continues to manage the County's investments to ensure the greatest return while in full compliance with the Public Funds Investment Act. In FY 2022 and FY 2023, the interest rates rose rapidly as the Federal Reserve increased the Fed Funds rates. Since the investments are made anywhere from 1 year to 5 years out to meet projected cash flow needs, it has resulted in the returns of the portfolios falling behind the benchmark.

   In 2025, a position was reclassified from a Senior Financial Analyst to an Investment Manager to improve the staffing pattern of the office and allow for better continuity of service and succession planning. The Investments group now includes a Chief Investment Officer (CIO) and two Investment Managers. At the end of 2025, the long-time Chief Investment Officer retired. A new CIO has been hired and both Investment Manager candidates will start on January 16, 2026, resulting in a fully staffed office.

2. **Monitor and manage the County's investment portfolio in continuous compliance with the PFIA, Travis County Investment Policy and the Prudent Person rule.**

   The Chief Investment Officer worked with ITS, Purchasing and Chase Bank (the Depository Bank) to review and assess financial products to move the County to be PCI compliant. In addition, EDSI Investment staff worked with several departments and the bank to adopt newer financial services and products that provide greater security. The Investment Manager performed a monthly review of the banking services and costs to ensure that service charges are correct and where warranted, provide options to reduce the banking fees.

3. **Manage the County's Bank Depository Contract**

   Investment management manages the County's Bank Depository Contract including the RFA process, when needed. JPMorgan Chase continues to be the Travis County Depository Bank. Investment Management continuously reviews new bank products for various offices and departments to provide efficiency and lower costs, regardless of the timing of the expiration of the contract.

Community & Strategic Engagement (Formerly DEI & Community Engagement)

1. **Create Equity Analysis Tools based on the EDSI Equity Framework for use in assessing EDSI actions (policies, programs, processes) for equity impact**

   The EDSI Equity Framework Quick Reference Guide for easier use by staff. EDSI collaborated with the City's Equity Office to develop an Equity Check tool for the Northeast District Plan Summary Report deliverable, a tool that can now be adapted for use in assessing EDSI actions for equity impact.

2. Develop or identify DEI training for EDSI staff

EDSI continues to hold a monthly voluntary DEI Discussion Group for EDSI staff. Expansion of the Equity Resource Library and use of the Equity Onboarding Checklist for EDSI new hires occurred in 2025.

3. Collaborate with EDSI teams to provide equity focus to all EDSI projects

CSE provides a person to serve as a member of, and advisor to, the Northeast District Plan Working Group, a collaboration with the City of Austin focused on achieving equitable economic development in this area of historical disinvestment.

CSE is supporting community engagement opportunities around the creation of the Community Advisory Committee for the Northeast District Plan to ensure the Working Group receives and considers community input in developing recommendations for its composition, structure and selection process.

CSE continued conversations that started with the Central Texas Anti-Poverty Project and Workers Defense Project about Economic Development agreement requirements for future policy

CSE is facilitating development of a community engagement plan with the Palm School Steering Committee to solicit feedback from the broader community to support creation of a community vision for property.

4. Build organizational capacity to support EDSI's work for equitable economic outcomes

Refer to answers provided above for actions to create organizational capacity.

5. Collaborate internally across county departments and build external partnerships in the community to support EDSI's focus on advancing DEI in our work

CSE provided technical assistance related to the County's response to the July 2025 flood event and operationalizing the Disaster Assistance Center. and assisted in staffing shifts to support the County's response to the July 2025 flood event.

CSE worked with UT's VOCES program to complete the Palm School Oral History project. Once completed, staff collaborated with Archives to make the fifteen interviews, photos and transcripts available to the public as part of their collections for Travis County and then collaborated with PIO on public awareness about the project and a proclamation in Commissioners Court.

6. Develop meaningful relationships with key community stakeholders and neighborhood groups

Community Engagement staff met with over 130 people during FY 2025 related to Palm School, Chapter 28 policy revisions and the food plan, among others.

7. **Support EDSI projects with community need and data to provide community voice to the work.**

   CSE is supporting community engagement opportunities around the creation of the Community Advisory Committee for the Northeast District Plan to ensure the Working Group receives and considers community input in developing recommendations for its composition, structure and selection process.

   CSE continued conversations that started with the Central Texas Anti-Poverty Project Economic Development agreement requirements for future policy considerations by meeting with members of the Workers Defense Project on a variety of topics. Input from these frontline workers will be compiled in a report for the Economic Development team.

   CSE is facilitating development of a community engagement plan with the Palm School Steering Committee to solicit feedback from the broader community to support creation of a community vision for property

Administrative

1. **Make EDSI work more present by providing more frequent updates to the Commissioners Court and public.**

   EDSI has been to Commissioners Court frequently on PIDs, facility related items, economic development agreements, affordable housing and investments. A substantive update to the EDSI related webpages will occur and be in alignment with the County's website refresh. EDSI will continue schedule regular updates to Court, via presentation or email, on a variety of topics throughout 2026.

2. **Hire and onboard any vacant and/or new positions and strengthen supports for new staff to quickly calibrate to EDSI work.**

   As of January 2026, EDSI has 21 positions with four vacancies and two new staff starting in mid-January. The four vacant positions have active applicants and interviews will begin this month. This is the fewest number of vacancies EDSI has had since 2022.

3. **Each reporting area within EDSI (Corporations, Economic & Strategic Planning, PIDs, Investments and DEI/Community Engagement) will create a comprehensive and detailed manual of operations.**

   During 2025, each area within EDSI began documenting their processes and procedures. The work continues into 2026. EDSI will also begin monthly training on various cross-cutting topics to develop capacity across the Division.

4. **Assist with the continued implementation of the SLFRF funds via management of the GuideHouse consultant contract and the management of the REED subrecipient agreement.**

   EDSI staff have participated in regular calls for American Rescue Plan Act State and Local Fiscal Recovery Plan funds. EDSI serves and is the project manager for the Guidehouse contract and

coordinated technical assistance between County Departments and the consultant. In 2025, the focus was on providing user guides to help with the implementation of funds by the end of 2026. In 2026, EDSI anticipates working to GuideHouse to support the close out of the projects and grant.

EDSI also assisted with reports to Treasury and the management of a subrecipient contract for the REED Plan.

In 2025, the REED Plan was completed with the final invoice anticipated in early 2026. Quarterly reporting will continue until the end of 2026 to capture the impact of the implementation of the REED Plan.

FY 2026 Focus

Economic Development

1. Revise LGC Chapter 381/TC Code Chapter 28 Economic Development Program to include new subchapters related to mid-sized businesses and small business assistance and monitor compliance of projects with existing agreements.
2. Continue to Implement TCTX Thrive 2.0 & 3.0.
3. Participate in external collaborative and networking opportunities to promote EDSI goals.
4. Manage applications for local sponsorship for state and federal-level economic development programs for Travis County businesses (including FTZ letters of no objection, events trust fund sponsorship and others), developing and revising policies as needed.
5. Strengthen local and regional collaboration activities with partner organizations through increased networking and meeting attendance with partner organizations.

Economic Policy & Strategic Planning

1. Create, participate and/or support cross-department planning and collaboration efforts including but not limited to data, mapping, community engagement and equity.
2. Participate in external collaborative and networking opportunities to promote EDSI goals.
3. Support the Palm/Expo Subcommittee to move plans forward on both projects including the reimagining of the Palm School Site and continued conversations with the Commissioners Court about the possibilities for the Expo Center.
4. Continue collaborative efforts with the City of Austin and other County Departments on the Northeast Area Plan.
5. Monitor and track legislation for the upcoming legislative session.

Facilities Planning

1. Continue working on the Travis County Forward effort to inform the revision of the planning process for the CFP to ensure appropriate alignment among county departments and offices, a comprehensive

implementation plan, and an equity lens.

2. Update space standards, align facility plans with any new policy priorities related to adaptive workplace directives, and continue the implementation of the facilities comprehensive plans and ready facilities projects for consideration for Certificates of Obligation or a future bond election.
3. Work to promote the highest and best use of County assets with a focus on Palm School, Heman Marion Sweatt Travis County Courthouse, the Diversion Center/Central Booking Facility, and the Expo Center.
4. Continue efforts to develop and re-brand the Comprehensive Facilities Plan.

Affordable Housing

1. Promote economic development to benefit Travis County residents through increased affordable housing opportunities.
2. Assess Corporations staffing and operations to better align with the obligations and requirement of its increased affordable housing portfolio.
3. Continue to work towards affordable housing policy specific to the Corporations, building upon work sessions, meetings with elected officials and external stakeholders that took place in 2022.

Public Improvement Districts

1. Confirm actions of the Travis County PID Program comply with the PID Act and the 2016 and 2024 Travis County PID Policies including to ensure all community benefits requirements under the 2024 PID policy are clearly defined, evaluated, documented, and implemented as part of each PID approval and the financing process, and to continue working with Better Builder, HUB program, and TCDA staff to assure that PID supported construction activities advance fair labor standards, accountability, and compliance with PID Policy and Project financing agreements.
2. Continue to maintain the established PID Projects through the 2016 and 2024 PID Policy Assessment Levy, Bond, and Reporting processes.
3. Apply the 2024 PID Policy to all petitions utilizing standardized templates and predictable review timelines.
4. Brief progress of approved community benefits to Commissioner's Court annually.
5. Conduct annual review of the newly adopted PID policy to assess implementation outcomes, identify needed refinements, and recommend targeted updates to Commissioner's Court if necessary.

Investments

1. Manage the County's investments strategically in an uncertain interest rate environment.
2. Continue to monitor and participate in discussions related to PCI compliance.
3. Manage the County's Bank Depository Contract

Community & Strategic Engagement

1. Build organizational capacity to engage residents and communities in the implementation of EDSI work
2. Develop meaningful relationships with key community stakeholders and neighborhood groups to engage stakeholders on EDSI initiatives
3. Support EDSI projects with community need and data to provide community voice to the work.
4. Support and sustain implementation of Travis County Forward initiatives across PBO

Administrative

1. Make EDSI work more present by providing more frequent updates to the Commissioners Court and public.
2. Each reporting area within EDSI (Corporations, Economic & Strategic Planning, PIDs, Investments and DEI/Community Engagement) will create a comprehensive and detailed manual of operations.
3. Assist with the continued implementation of the SLFRF funds via management of the GuideHouse consultant contract and the management of the REED subrecipient agreement.

FY 2027 – FY 2032 Work Plan

Assist the Commissioners Court with the following:

1. Continue work to improve the LGC Chapter 381/TC Code Chapter 28 economic development program in alignment with the Comprehensive Economic Development Strategy (CEDS), focusing on creating a program that, at minimum, equally benefits the community.
2. Manage the Public Improvement District (PID) program to ensure maximum community benefits are realized, full cost recovery and efficiencies in implementation.
3. Review and improve facilities and strategic planning processes to promote greater collaboration with other county departments and offices, keep Commissioners Court informed of the planning process, and better align with the capital planning and bond election processes.
4. Research and identify opportunities relating to promoting economic equity by using authority within County Corporations, P3 partnerships, and other tools.
5. Review, improve and manage the process for identifying underutilized properties, monetizing assets, co-locating with other governmental agencies, and bringing private capital to projects.
6. Create or support cross-departmental planning groups to improve collaboration and reduce duplicative or cross-purpose work.
7. Develop an affordable housing policy and housing goals to better meet the need for such housing.
8. Continue to evaluate all aspects of the investment policy and procedures to assure the Court that

the County's investment objectives are met and maximized.

9. Continue to manage the investment portfolio in a manner that capitalizes on any changes in the interest rate environment and the economy, within the bounds of the Public Funds Investment Act and the Travis County Investment Policy.
10. Research other investment vehicles that could enhance the return of the investments within the bounds of the Public Funds Investment Act.
11. Manage the depository contract to maximize the services each department uses and/or needs which includes analyzing the account analysis to ensure that the appropriate fees are being charged as stated in the contract. This also includes the assessment of the contract after the first four years to advise the County on the allowable two-year extension.
12. In FY 2028, preparations for renegotiation of a new depository contract will begin and the initial meetings with County departments that use the depository services will begin to determine their needs and to assess the security of the financial services that each department uses and/or needs.
13. Continue to assess the latest technology to maximize the security of the financial services that the various County departments are using in conjunction with the County's Depository Bank and the County's ITS department.
14. Continue to pursue general partner/general contractor role in affordable housing projects to extend housing opportunities affordable to households at 30%-140% of the Area Median Income and align with any affordable housing goals adopted by the Commissioners Court and/or Board.
15. Continue to pursue appropriate affordable housing and other deals that benefit from Private Activity Bond issuance that improve access to opportunity, equity and fair housing.
16. Develop, manage and implement tools, policies, and strategies that ensure that the community has access to accurate information about County initiatives and is given frequent, meaningful, and comprehensive opportunities to provide opinions, concerns, and feedback.
17. Continue to research and find opportunities for small business assistance programs to assist beyond economic recovery from the COVID-19 pandemic.
18. Create workflows that facilitate interdepartmental and intergovernmental cooperation and consultation in support of County initiatives.
19. Engage the community in meaningful ways to inform EDSI work, promote participation, and support placemaking and development that supports the community's vision for itself.

PBO Appendix I: Performance Measures

Measure	Actual FY 2023 Measure	Actual FY 2024 Measure	Revised 2025 Measure	Projected FY 2026 Measure	Projected FY 2027 Measure
Budget					
Accuracy of General Fund expenditure estimate compared to actuals	97%	97%	97%	97%	97%
County bond rating - Standard and Poor's (AAA=1, AA =2; ... ; D=15)	AAA	AAA	AAA	AAA	AAA
Total number of budget requests reviewed for Preliminary Budget	522	**636**	646	650	675
Investment Management					
Portfolio yield over 12 month rolling 2-year treasury	-2	-1	1	2	2
Economic and Strategic Planning					
Total jobs required by Chapter 381 economic development agreements	14,327	12,206	15,385	15,385	14,285
% of facilities with documented plans	97%	98%	98%	98%	98%
Public Improvement Districts					
Number of PID petitions received	0	1	1	3	4
$ Amount of PID bonds issued (in 000s)	$3,479	$17,964	$23,710	$21,000	$40,000
Corporations					
Number of Issuances - Other Corporations (PID)	1	2	2	3	3
Number of bond issuances and workforce projects TCHFC	5	3	1	4	4
Number of additional affordable, income restricted multifamily units created by Corporations	1,637	2,279	2,880	1,250	1,250
Community & Strategic Engagement					
Number of EDSI or non-EDSI projects requesting technical assistance on DEI/Equity Analysis	7	3	3	5	5
Number of community members participating in meetings/ engagement opportunities to inform an EDSI project	75	690	100	100	100

PBO Appendix II: Planning and Budget Office Staff Assignments

Jessica Rio, County Executive	
Debra Garcia, Office Manager	854-9106
Leonard D'Souza, Assistant Budget Director	854-1546
Michael Chang, Business Consultant I	854-9336
Tammy Hutchinson, Business Consultant I	854-1774

Budget Division			
Travis Gatlin, Budget Director, 854-9065			
Alex Braden Assistant Budget Director	854-4741	Michelle Surka Assistant Budget Director	854-1764
Yuliana Chavez Planning and Budget Analyst I	854-4743	Latif Zaki Planning and Budget Analyst II	854-4456
William Kelly Planning and Budget Analyst I	854-1745	Drew Tonjes Planning and Budget Analyst I	854-1764
Olivia Green Planning and Budget Analyst I	854-9339	Miguel Segura Planning and Budget Analyst II	854-1746
Miranda Best Planning and Budget Analyst I	854-1772	Annie Burke Intern	854-4741

Economic Development & Strategic Investments Division			
Christy Moffett, Director, 854-1161			
Public Improvement District			
Sally McFeron Managing Director	854-9546	Erika Humke Administrative Associate	854-9516
Economic & Strategic Planning			
Amy McWhorter Economic & Strategic Planning Managing Director	854-1161	Julie Mech Planning Manager Long Range Facility Planning	854-2214
Bill Wilson Planning Manager Policy & Planning	854-1763	Kim Iliffe Planning Project Manager Long Range Planning	854-2276
Addison Ptomey Senior Planner Policy & Planning	854-1718	Katie Wilkison Community & Economic Development Spec.	854-2282
Arnie Jacob Economic Development Manager Policy and Planning	854-2282		

Community and Strategic Engagement			
Selena Munoz Diversity Equity & Inclusion Officer	854-4742	Sergio Plaza Community Engagement Planning Manager	854-1737
Madai Montes Community Engagement Specialist	854-9505	Jasmin Gardner Community Engagement Specialist	854-7057
County Corporations			
Vacant Managing Director		Jacob Muehlbauer Corporations Program Manager	854-5012
Vacant Compliance & Grants Administrator		Vacant Corporations Projects Coordinator	
Vacant Corporations Operations Specialist			
Investment Management			
Reagan Grimes Chief Investment Officer	854-9085	James Matlock Investment Manager	854-9085
Leanne Draus Investment Manager			

Travis County

Innovative Justice and Program Analysis Workplan

Counseling and Education Services
Data, Research and Planning
Reentry Resources
Strategic Initiatives

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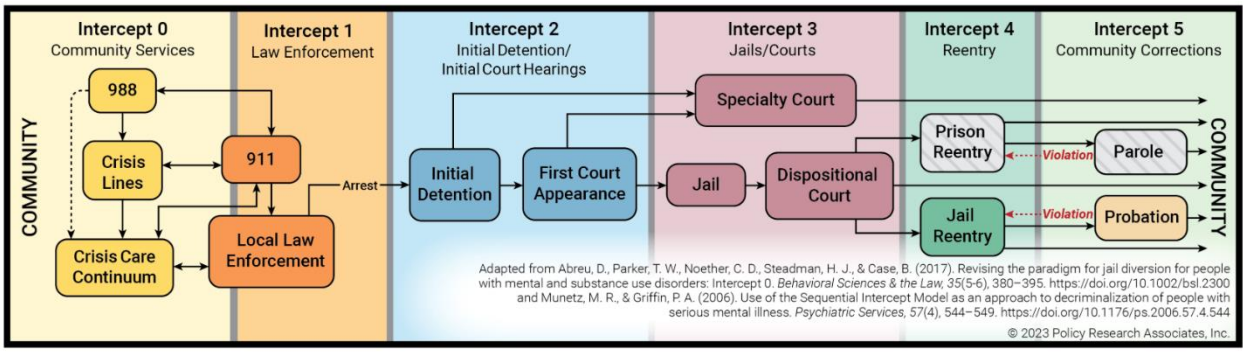
Executive Summary

The work of IJPA closely aligns with and supports the goals of the county. Travis County goals include promoting well-being and equity, supporting an individual's physical and mental health, ensuring a safe community, and providing opportunities to those that are most vulnerable and underrepresented. The services, programs, research projects and innovations utilized by IJPA not only help to support these goals, but ensure a more effective, fair and humane criminal justice system.

The central aspect of our work in IJPA is to provide evidence-based services and strategic initiatives across the sequential intercept model (SIM). Through services, and also policy and program development, IJPA aims to create a safe, healthy and economically viable Travis County. At each 'intercept,' there are opportunities to divert people to treatment and services, reduce unnecessary justice involvement, improve public safety, and use resources more effectively. The goal is not to shift responsibility, but to intervene early and appropriately. This work is delivered through four main divisions: Counseling and Education Services, Re-Entry Resources, Data, Research and Planning and Strategic Initiatives (detailed below as Community Engagement & Mental Health Diversion).



Two IJPA divisions, Counseling and Education Services (CES) and Re-Entry Resources, (RR) have a significant reach and impact across the SIM, essentially providing services and supports across intercepts 2-5.

In 2025, CES conducted over 5,100 assessments, processed 34,650 calls for service, and served over 4,300 crime victims. With such a high workload, efficiency (operations and technology) and use of evidence-based practices is essential for operations. For 2026, CES will be implementing a new case management system to increase departmental capacity for data collection, streamline service delivery, and enhance the quality of technology available to both clients and staff. CES will also continue collaborating internally and

externally to identify service gaps and strengthen service delivery, with the goal of expanding program offerings, enhancing community safety and improving access to services.

The Reentry Resources team aims to positively impact public safety by providing reentry and employment services for individuals with criminal records. The department has successfully implemented a commercial driver's license training (CDL) program, dental hygiene training and assistance in obtaining employment and housing upon release. In 2025, 335 justice impacted individuals participated in vocational training and 117 individuals received emergency transitional housing. Goals for FY 2026 and beyond involve expanding the types of vocational training programs available, exploring on-the-job training opportunities, and establishing a presence in additional correctional facilities.

In order to strengthen service provision across the sequential intercept model, IJPA has been directed by Commissioners Court Resolution with leading and coordinating new initiatives aimed at improving outcomes for those most vulnerable and in need. This is accomplished through our Strategic Initiatives division and through careful data support and analyses conducted by the Data, Research and Planning team.

Data, Research, and Planning (DRP) focuses on data analysis, project planning, and program evaluations. As is detailed below, the team strives to meet the needs of both internal and external stakeholders and has had a highly productive year. In 2026, the DRP team will continue to conduct beta rollouts of the jail population forecasting tool, as well as the CAFA case timing tool. DRP will continue working with various ITS and justice data stakeholders to enhance data and security measures. The successful implementation of CAFA working with our stakeholders to conduct CAFA data sprints to provide quality analyses that are used in program decision making. DRP will continue to collaborate with the design consultants for the Central Intake and Mental Health Diversion Center to produce the data required to design the facility.

In 2024, Travis County Commissioners directed IJPA to lead (in partnership with FMD and HHS), the County's multi-departmental work to develop a behavioral health diversion center, ideally to be co-located (or near) a new central intake facility. To assist with this work, two special project worker positions were created and filled: a Program Manager, Sr. and Project Manager (Special Project Worker). In 2026 and beyond, this team will continue its work, in collaboration with internal IJPA divisions, other County departments, and external stakeholders, the design firm (BSW Architecture) and community members. This project is currently at 50% completion, with Phase I scheduled to be completed by late Spring/early Summer 2026.

Improving court operations in sequential intercept 2, has been a focus of Travis County since 2024. The County Executive for IJPA was tasked with facilitating and leading the design and implementation of procedures necessary to begin providing legal representation prior to magistration for persons arrested in Travis County – a program known as counsel at first appearance, or CAFA. In FY 2025, working groups were formed along with an advisory committee of elected and appointed officials whose departments include staff necessary to the implementation of CAFA. Operational test shifts began in April 2024. As of July 2025, CAFA operates seven days a week, from 6am to 11pm. The goal is 100% representation for individuals at first appearance.

The Innovative Justice and Program Analysis Department, through its divisions, is committed to improving public safety, addressing community needs, and supporting individuals involved in the justice system. The following workplans and goals underscore the department's dedication to

innovation, inclusivity, transparency, and continuous improvement in delivering essential services to Travis County residents.

Counseling and Education Services

Corey Bryks, CES Director

CES is Diverse by nature and Inclusive by choice.

Mission/Description

The Counseling and Education Services (CES) department promotes public safety, crime reduction, assist clients, and support agencies benefitting crime victims. This is accomplished by providing validated alcohol/drug and family violence assessments and educational programs. CES provides customer-oriented services for adults and juveniles referred from the justice system and other community agencies.

CES fulfills its mission through four major activities:

Client Services - To serve the Travis County courts and other officers of the court by providing assessments and educational classes to defendants and clients involved in the criminal justice system. Clients are evaluated and given appropriate classes in order to reduce crime and enhance public safety. Services provided are:

- Alcohol/Drug and Family Violence Clinical Assessments
- Education Classes
- Statutory Class Recommendations
- Clinical Referrals to the Community
- Court administrative office for increased ease of access

Community Engagement - To provide assistance to victims in Travis County through the Travis County Crime Victims Fund (CVF) and provide emergency services for the community when needed and participate in the Austin/ Travis County Family Violence Task Force (FVTF).

CVF services provided are:

- Administer 11 county contracts totaling to $216,314 with local agencies serving crime victims.
- Review and monitor quarterly performance and expenditure reports
- Meet quarterly with agencies/annual site visits with agencies
- CES staff provides emergency services for the community when called upon, i.e., provides screenings for evacuees from other locations due to weather related events

Administration and Operations - To provide day-to-day administrative and operational CES functions to ensure the department's assessments and classes are operating smoothly and efficiently in order to accomplish its mission. Additional services provided are:

- Human Resources Services

- Fiscal Management and Budget Services
- Procurements
- Property Management
- Auditors/Payroll
- Records Management
- Security

Technical and Information Services - To collect and analyze data from day-to-day CES operations while ensuring the integrity and validity of highly sensitive material and information remains consistently secured. Services provided are:

- Dissemination of data, analysis and information
- Remain compliant with Travis County, federal, and state regulations
- Troubleshooting with ASI and Risk & Needs web-based assessment tools, including Docusign.
- Training and troubleshooting with CES staff on Tiburon issues.
- Process and store data reports
- Rollout and train all staff on new software integrations

Staffing

48 Full Time Employees (72 positions)

1 CES Director
1 Social Services Director (Clinical & Family Violence)
3 Office Manager, Sr.
4 Social Services Program Coordinators
1 Training Education Coordinator II
4 Office Supervisor
1 Administrative Associate
9 Chemical Dependency Counselors Sr.
1 Chemical Dependency Counselor Sr. – Phoenix Court Program
9 Chemical Dependency Counselors
14 Office Specialists Sr.
3 Office Specialists
24 Temp Employees

Budget

FY26 Budget: $5,484,877
Personnel: $5,036,269*
Operating: $448,608
Fiscal Year 2024 *Revenue Estimate*: $490,526
*Personnel Budget does not reflect the FY 2027 adjustments approved after start of the fiscal year, reports are in the process of being updated.

CES Stats	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
Total Completed Assessments	5,002	5,377	5,160	5,160*
Total Completing Classes	3,834	4,680	4,675	4,675*
Total # of Calls Processed	41,083	36,744	34,650	34,650*
Crime Victims Served	4,281	4,474	4,362	4,362*

*Projected number because the year is still pending.

Long-term Goals

Strategic Goals

CES has two broad strategic goals to be achieved within the next three to five years that relate to innovative customer service delivery and reallocating gaps in customer resources and community.

Goal One

CES will be implementing a new case management system to increase departmental capacity for data collection, streamline service delivery, and enhance the quality of technology available to both clients and staff.

Goal Two

CES will continue collaborating internally and externally to identify service gaps and strengthen service delivery, with the goal of expanding program offerings, enhancing community safety, and improving access to services.

Additionally, CES has the following long-term goals:

- Expand CES client service delivery by hiring additional counselors with advanced clinical licensure (LCSWs, LPCs) to meet the growing needs of clients presenting with mental health concerns, support juror counseling, and fill broader counseling gaps within the justice system.
- Maintain hybrid service options to promote accessibility and increase client engagement through multiple modes of service delivery.
- Transition the majority of CES classes back to in-person to align with best practice standards.
- Implement the new CSS (Corrections Software Solutions) case management system to replace the outdated 2000 Tiburon system, increasing efficiency and improving data quality.
- Pilot new program initiatives aimed at addressing existing service gaps and strengthening community support.
- Continue collaboration with the County Attorney's Office in the development and implementation of the Family Justice Center.
- Complete the BIPP RFQ application cycle and successfully onboard new Batterer Intervention and Prevention Program providers for the next three-year provider cycle.

Reentry Resources

Cynthia Simons, Reentry Resources Planning Manager

Mission Statement
Our mission is to support system impacted individuals at any iteration of their reentry journey to obtain tools, skills and holistic support for upward mobility breaking intergenerational cycles.

Vision Statement
With a diverse and committed team, we aim to walk in a shared vision where dignity, solution-oriented practices and hope are key elements of our system of support. We strive to help formerly incarcerated individuals in their reentry process fostering empowerment and creating a space for them narrate their journeys.

Reentry Resources (IJPA-RR)
Reentry Resources (RR) provides comprehensive, trauma-informed reentry and employment services for individuals living with a criminal background. The goal of RR is to positively impact Travis County by delivering supportive, person-centered services that reduce barriers and increase stability as well as long-term economic mobility. RR recognizes that individuals returning to the community often face complex challenges, and our approach prioritizes dignity, safety, choice, and empowerment at every stage of engagement.

RR works to expand opportunity by helping participants secure stable employment, access essential resources, and build the foundational skills necessary to thrive. Services are designed to improve quality of life, increase community safety, and strengthen economic outcomes for individuals and their families. To achieve these goals, RR provides direct services and leverages strategic partnerships with community providers who help fill service gaps. Our service array includes free vocational training, employment services, assistance with work materials, basic hygiene and clothing items, social service coordination, short-term transitional housing assistance, and a variety of other direct and supportive services. Each service is grounded in a healing-centered, culturally responsive framework.

Re-entry Resources receives recurring funds to support vocational training programs. To date, a total of 33 program clients have been enrolled in CDL training. Over the past year, RR expanded its training pathways to include Dental Assistant programs and is actively building a broader portfolio of vocational options to better meet participant interests and local labor market demands. All vocational opportunities cover the full cost of tuition and fees, as well as any uniforms, credentials, or tools necessary for successful program completion—removing financial barriers that often prevent individuals with criminal backgrounds from advancing in the workforce.

In addition, RR has integrated Peer Support into its service model. This complimentary service embeds trained Peer Support Specialists into employment and reentry navigation, providing participants with guidance from individuals who have lived experience and who understand the emotional and logistical challenges of reentry. Peer Support improves engagement, strengthens trust, and allows for more effective time management and impact across the service team. This evidence-based, nationally recognized practice enhances outcomes for marginalized and system-impacted individuals and ensures that RR remains aligned with best practices in reentry, behavioral health, and trauma-informed care.

In FY23, RR began working closely with the Travis District and County Attorney's Offices to provide services to individuals enrolled in the Misdemeanor and Felony Pretrial Diversion programs. Since this

time the department has played a key role in the emerging adult courts to provide reentry services and support for individuals who are on a diversion track. RR partners with Judge Hernandez to facilitate and lead the programming piece of the Transformative Youth Justice Project. This unprecedented initiative offers dismissals, reentry support as well as expunctions and RR is proud to be part of this impactful initiative.

Staffing

9 full-time staff

1 Planning Manager
2 Senior Planners
5 Planners
1 Certified Peer Support Specialist

Budget

FY26 Budget: $ $1,227,030

- $916,613 for total personnel costs: salaries and benefits*
- $310,417 in operating costs

*Personnel Budget does not reflect the FY 2027 adjustments approved after start of the fiscal year, reports are in the process of being updated.

FY25 Highlights and Accomplishments

RR Overall Performance Stats	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
# of New Employers Willing to Hire Ex-Offenders through Program	89	54	60
# Clients Received Employment through Program	189	205	230
# of Clients Entering Program Participation or Other Vocational Training Components	289	335	360
# of People Received Assistance with Clothing	N/A	63	75
# of People Received Assistance with Hygiene Products	N/A	55	65
# of People Received Emergency Transitional Housing	87	117	125
# of Incarcerated People Receiving Services	N/A	305	305

****N/A due to being a new initiative**

- Continued to offer services through the CDL vocation and expanded to dental assistant.
- Launched a pilot with the Travis County Correctional Complex (TCCC) to get Enhanced Library Cards for individual exiting the jail.
- Increased presence in TCCC by providing monthly reentry programming to the women and men.
- Trained SMART staff on reentry best practices and systems navigation.
- Hosted community reentry workshops and partnered with apartment complexes to secure long term housing options.
- Expanded services to include evidence-based peer support.
- Increased partnerships with other service providers and community-based organizations.

Current Goals

- Expand vocational opportunities.
- Expand accessibility to permanent or long-term housing.
- Increase the number of employers that we work with for job opportunities.
- Increase the data collection and measures.
- Increase trust and visibility across Travis County and in the community.

Long-term Goals

- Continue expansion of the existing CDL training program.
- Incorporate additional training opportunities – including, but not limited to HVAC, electrical, and cosmetology – into the list of funded vocational training programs.
- Explore on the job training (OJT) opportunities within Travis County departments – providing longer term training opportunities while also providing basic income for living expenses.
- Develop new and expand existing formal partnerships with area labor unions, employers, and service providers.
- Establish contracts with new vocational training providers to expand the number of training opportunities and to increase the number of clients who may be trained.
- Identify additional transitional housing opportunities to increase the number of available beds for at-risk Travis County residents.
- Expand access to RR onsite to people being released from jail and the Mental Health Diversion System.
- Create streamlined processes to support more Travis County courts.

Data, Research and Planning

Dr. Reyda Taylor, Strategic Advisor
Valerie Hollier

Mission/Description

The Data, Research, and Planning (DRP) team is a small cohort of planners and analysts who provide research, analysis, and administrative support to the Travis County Commissioner's Court, IJPA and other Travis County departments, and external stakeholders, including the public. DRP has expertise in data analysis, planning, program development, implementation, facilitation, and evaluation.

Staffing

6 Full Time Employees

1 Planning Manager
1 Project Planning Manager
4 Senior Planners

Budget

In FY26, personnel and operating costs for this program are found in funds center 1550010001 with a total personnel budget of $1,079,715 (including salaries and benefits) and a total operating budget of $409,768. The personnel budget does not reflect the FY 2027 adjustments approved after start of the fiscal year, reports are in the process of being updated.

DRP Stats	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
# data requests completed (external and internal)	38	24	30
# collaborative meetings attended and/or facilitated	293	301	295
# of jail population and related analyses conducted	85	72	75

FY25 Highlights and Accomplishments

- Conducted an in-depth analysis to assess the potential implications of SB9 on local pretrial practices and jail population trends. This work supports the development of an interactive Power BI dashboard that identifies individuals who may no longer qualify for personal recognizance (PR) bonds under SB9, based on criteria such as current felony charges, prior felony convictions, active parole or ICE detainers, or violent offense classifications.
    - To anticipate how these restrictions could impact system flow, the dashboard tracks average length of stay (ALOS) for affected individuals and compares it to those not subject to SB9 restrictions. Additional breakdowns include ALOS by restriction type, time trends, and the percentage of restricted individuals who were still released on PR bonds. These insights aim to estimate the policy's impact on jail bed usage, potential delays in case processing, and resource strain.
    - The analysis also examines how expanded prosecutorial authority to appeal bail decisions may influence rebooking patterns. Using historical booking and release data, DRP created indicators to flag individuals who were rebooked on new offenses while out on bail for a prior felony. The dashboard visualizes the proportion of repeat bookings, time to rebooking by bond type, and how these trends may shift under SB9's appeal provisions.
    - This data analysis is designed to help county stakeholders understand and prepare for the operational effects of SB9 implementation.
- Developed a comprehensive Power BI dashboard to proactively monitor jail population trends and capacity levels across the facility. This dashboard leverages data-driven anomaly detection techniques

to identify and alert stakeholders to booking surges, slowed release activity, charge type shifts, and capacity strain. To improve accuracy and responsiveness, DRP refined detection thresholds using a combination of Power BI's built-in anomaly detection, Z-score methods, and percentile-based triggers. One of the current alert models flags days when bookings exceed the 90th percentile of a 30-day rolling average.

  - In parallel, the dashboard tracks daily population counts at the building and unit level to evaluate functional capacity—recognizing that real-world constraints (e.g., classification requirements, staffing, housing restrictions) often limit usable space below the facility's official capacity. By comparing actual populations against these functional thresholds, DRP aims to better anticipate overcrowding risks and improve decision-making around resource allocation, diversion strategies, and population management.
  - To support the development of dynamic population thresholds, historical records of high-population alert emails are also being incorporated. These flagged dates help validate anomaly detection methods and guide the identification of practical trigger points for functional capacity limits.

- Provided stakeholders with line-by-line data that might help expedite jail release when it is appropriate. Include demographics and reason in jail. Solicited feedback and undertook needed revisions and/or enhancements of reports based on feedback received for existing line-by-line data reports. Reports include:
  - Non-violent Felony in Jail report: Includes data for individuals with non-violent felony charges as their highest charge, with no additional violent charges in their booking. This report might be useful to identify individuals that could be considered for release on bond.
  - State Jail Felony report: Isolates individuals with at least one state jail felony charge as their highest charge. The first worksheet contains individuals who may have a motion to revoke probation, bond forfeiture, writ and/or outside hold that could be interfering with their release from jail. The highlighted cells represent bookings for individuals that are being held for reasons other than their State Jail Felony charge. The second worksheet contains individuals who do not have a motion to revoke probation, bond forfeiture, writ and/or outside hold that could be interfering with their release from jail. This report may be useful to identify individuals that could be considered for release on bond.
  - Reason in Jail report: The first worksheet contains line-by-line data for all individuals in custody. The second worksheet contains line-by-line data for individuals in custody with pretrial only status. Some of these individuals may have a motion to revoke probation, bond forfeiture, writ and/or outside hold that could be interfering with their release from jail. The third worksheet contains individuals who do not have a motion to revoke probation, bond forfeiture, writ and/or outside hold that could be interfering with their release from jail. The fourth worksheet contains individuals with pretrial status only that do not have a charge that makes them ineligible for a personal bond due to SB6. This report may be useful to identify individuals that could be considered for release on bond. We also added additional worksheets that show individuals with SB6 ineligible charges, writs and those that have been released since the previous week's report.
- Continued participating in the Austin-Travis County Reentry Roundtable; the Behavioral Health Criminal Justice Advisory Committee; the Northeast District Plan Working Group; and the Supportive Housing program with voting rights in select groups.
- Developed a new IPV/NIPV database to better integrate and link all CES (Counseling and Education) tables. As part of this effort, summary aggregate tables were created and visualized in a Power BI

dashboard. The purpose of the database is to support tracking and analysis of CES referrals based on whether a case involves intimate partner or non-intimate partner violence. While some referrals are connected to Batterer Intervention and Prevention Programs (BIPP), the database also captures a broader range of services, including anger management and other behavioral classes. This refresh aims to provide a more complete view of referral patterns and service delivery across case types.

- Engaged in statistical training through our membership with The Analysis Factor website. Training videos served as the foundation of focused discussions to explore how key statistical concepts apply to our ongoing projects. These sessions have strengthened our analytical capacity and deepened our understanding of methods relevant to criminal justice data. This investment in learning is reflected in our recent work, such as the SB9 analysis, which incorporates more statistically robust approaches to support decision-making.
- Developed an evaluation strategy to assess the effectiveness of the Counsel at First Appearance (CAFA) initiative. The primary goal is to determine whether CAFA leads to improved outcomes, including lower bond amounts, shorter times to release, and increased approval rates for personal bonds, compared to similarly situated non-CAFA cases.
    - To ensure a rigorous and equitable comparison, we are utilizing a Coarsened Exact Matching (CEM) approach. This allows us to match CAFA and non-CAFA individuals based on a wide range of pre-treatment characteristics, including demographic factors, criminal history, current charges, court process variables, behavioral health indicators, and contextual variables such as arresting agency and quarter of arrest.
    - Our hypotheses are focused on three measurable outcomes:
        - Bond Amount: CAFA is associated with lower bond amounts.
        - Time to Release: CAFA leads to faster release from custody.
        - PR Bond Approval: CAFA increases the likelihood of personal bond approval.
- Conducted weekly CAFA data sprints to support stakeholder decision making. Data sprints included:
    - Initial data exploration
    - Data quality and methodology review
    - Descriptive comparisons by case type
    - Shift impact analysis
    - Magistration to release trends
    - PR bond impact analysis
    - Class C timing trends
    - BDA1s and probable cause finding
    - High booking event impacts
    - CAFA historical docket analysis
- Developed and launched the Jail Navigator position to support the identification of individuals who may be appropriate for release while also examining how people navigate the criminal justice system in Travis County. This work included a detailed, line-by-line review and refinement of data reports used to flag potential cases, ensuring the navigator has timely, actionable information. The role also emphasized cross-department learning and community engagement through the facilitation of community conversations to gather lived experience and system-level feedback, as well as targeted training with clerks to support consistent understanding of data tools, workflows, and decision points. Collectively, this work strengthens our ability to pursue safe jail population reduction through coordinated, data-informed, and people-centered approaches.
- Created the first IJPA Standard Operating Procedures (SOPs) with a goal to inform and guide all IJPA employees. These SOPs will provide step-by-step instructions around routine/daily operations on

the job. The work was completed collaboratively with employees representing the various teams within IJPA and was facilitated by senior staff. Thus far, SOPs have been written around leave and time off; mileage; hybrid work/telework guidance; and internal operations. An SOP focused on data and information security is underway, with work continuing into FY26. More SOPs focused on other issue areas will be created in the upcoming fiscal year. These SOPs reference Travis County Code and HRMD policies, where applicable, and will be reviewed annually and updated, as needed.

DRP Research Priorities

- Travis County jail population trends analysis
- Ongoing data support for Behavioral Health Criminal Justice Advisory Committee; ad hoc projects
- Automation of data reports and data dashboards
- Provide robust data and information to newly appointed elected officials
- Support data analysis efforts that amplify arrest deflection efforts in Travis County
- Ingrain DEI into every aspect of our operations
- Support Travis County's ongoing CAFA and Mental Health Diversion System/Diversion Center work and ancillary projects

Contracted Services

DRP staff currently monitors contracted services for the Austin/Travis County Reentry Roundtable and transitional housing.

Current Goals

- Conduct beta rollouts of the jail population forecasting tool and assist stakeholders to utilize it in their daily work. Implement feedback and suggestions to improve the usability of the tool.
- Continue to expand data analysis by taking online LinkedIn Learning business analyst courses, including courses that focus on big data integration. Continue utilize The Analysis Factor website to enhance our statistical skills.
- Continue to roll out the jail navigator work and define the position's role, goals, and parameters with input from stakeholders and the community.
- Host quarterly Community Conversations with local advocacy organizations and provide an opportunity to receive feedback on our current work.
- Continue working with various ITS and justice data stakeholders to enhance our data and security measures. Our goal is to ensure that we are following best practices for data security and protection. We're also developing new training tools to ensure that we are keeping on par with technological advancements in AI.
- Continue assisting Travis County Community Justice Services (TCCJS) in evaluating the Texas Risk Assessment System (TRAS), which is used to estimate the risk of recidivism among individuals on probation. Through statistical analysis, determine:
    - The overall distribution of TRAS total and domain scores within the probation population, and how these scores vary across key subgroups (e.g., supervision type, gender, age, time period).
    - Whether average TRAS scores are changing over time, including comparisons of recent cohorts to earlier ones.
    - Which TRAS domains are most strongly associated with higher total scores.

- How well TRAS total and domain scores predict recidivism outcomes.
- Whether, compared to the pre-COVID period, probation clients now present with more behavioral issues, higher levels of violence, or more extensive criminal histories.

- Kickstart an initiative to strengthen the interconnectedness of justice-related data in Travis County. This effort will involve cross-departmental collaboration to better understand individual data-collection systems and to establish shared definitions of data fields through codebooks and data dictionaries. The goal of this initiative is to broaden the range of analyses that Travis County justice data stakeholders can perform and to support more robust, data-driven decision-making.
- Reclassify DRP planning staff to analysts. A reclassification will better reflect the evolution of the work by DRP staff; will address the needs of our justice stakeholders more efficiently; and will align with the technical nature of DRP's current assignments and job duties. DRP requires staff that are highly skilled in problem solving, data retrieval and analysis, strategic thinking, and verbal and written communication capabilities. Reclassifying DRP staff to analysts is reflective of the background and skills needed to foster staff retention and promote a better match when making future hiring decisions.
- Work with CES to develop output and outcome tracking measures for their new in-house BIPP class. This is an essential step to build a quality in-house program and gather data for a future program evaluation.
- Continue working with our stakeholders to conduct CAFA data sprints to provide quality analyses that are used in program decision making.
- Collaborate with the design consultants for the Central Intake and Mental Health Diversion Center to produce the data required to design the facility.
- Provide ongoing project management for internal initiatives such as the mental health diversion work and CAFA, as well as the interconnectedness project with Pretrial Services. IJPA recognizes that there are many projects across departments and teams in need of project management support, but resources are limited. IJPA will use internal expertise and skills to provide this service in consultation with ITS's new Enterprise Project Management Office (EPMO).

Long-term Goals

- Expand DRP. Additional data analysts are needed to meet enhanced expectations and increasing demands. DRP will target talent with strong technical backgrounds and skills and at least one position would act as a direct liaison with ITS. Focus on hiring individuals with strong computer science and data analysis skills that can create robust and visually stunning data dashboards.
- Create a more robust performance evaluation for DRP team members. Research best practices and apply them to DRP's performance evaluations. Ensure team members receive feedback that enhances their knowledge, skills, and abilities.
- Strengthen the long-term connectivity and usability of justice data across Travis County. DRP seeks to move beyond siloed data systems and toward a more coordinated justice data environment. By sustaining cross-departmental collaboration around shared codebooks, data definitions, data documentation and system awareness, we can support more robust analyses and reinforce data-informed decision making.
- Develop proficiency in additional data visualization tools to expand capabilities, adapt to evolving technological demands and provide more flexible and impactful data-driven solutions.
- Enhance stakeholder engagement and collaboration by establishing a consistent feedback loop through surveys, focus groups, and regular consultations, ensuring that the department's

initiatives are aligned with community needs and expectations.

- Apply project management discipline to relevant initiatives across IJPA using staff experience and skills via a structured process that adheres to project management best practices.
- Establish the Jail Navigator as a core, data informed and community connected function that improves how individuals navigate the Travis County criminal justice system, reduces unnecessary jail stays, and strengthens transparency, consistency, and equity in release related decision making.

Strategic Initiatives

Tyronne Jolly & Dr. Reyda Taylor

Under direction of the Commissioners Court, the Strategic Initiatives department is responsible for leading and coordinating cross-systems projects that improve how justice involved or adjacent individuals move through key justice system touchpoints. By serving as a central project management and strategy arm, this department aligns partners and evidence to ensure that initiatives are implemented with fidelity, equity and a measurable impact. Current efforts are focused on behavioral health diversion, central intake and court first appearance. This team utilizes data and workflows to guide projects, while convening stakeholders from courts, law enforcement, behavioral health, public health, defense partners and the community to translate ideas into actionable implementation plans. This department is adept at identifying systems gaps, piloting and scaling evidence-based practices, monitoring performance outcomes and resolving operational barriers to ensure timely access to treatment, legal representation and appropriate alternatives to incarceration.

Staffing

1 full-time staff (Strategic Advisor)

2 full-time staff for Mental Health Diversion and Central Booking Project

1 Program Manager (special projects funding)
1 Senior Program Manager (special projects funding)

1 full-time staff (Planning Manager)

Budget

In FY26, personnel and operating costs for the staff that supports these programs as well as the administrative staff for the department is found in funds center 1550010001 with a total personnel budget of $1,079,715 (including salaries and benefits) and a total operating budget of $409,768.

Community Engagement & Participatory Research

Mission/Description

Facilitate and support collaborative and community-engaged approaches to inform and influence the design and evaluation of programs and initiatives in the criminal legal system in Travis County.

Key functions of the work include:

- Network Strengthening: Building relationships, facilitating collaborations, and contributing to existing collective work across Travis County departments and with external leaders, networks, and organizations.
- Community Involvement: Developing programs for community engagement and involvement in IJPA program design, research, and evaluation.
- Strategic Consultation: Providing technical and strategic advice, analysis, data collection, and facilitation support to IJPA and IJPA-adjacent initiatives and departments on data, research, and evaluation projects, including CAFA.
- Data Communication & Learning: Designing and executing communication tools and learning experiences to help translate insights and increase the use of data and research.

FY25 Highlights and Accomplishments

- Convened multiple community conversations and convenings to build relationships and help inform community members of mental health and central intake design activities.
- Convened multiple community conversations to support learning, measurement, and community input related to CAFA.
- Convened interdepartmental data working groups for jail population analysis and CAFA evaluation and monitoring to develop and implement learning strategies.
- Provided internal and external trainings on logic models, program evaluation and data collection strategy, as well as techniques and approaches for integrating user experience design strategies into data product development.
- Building on the 2024 work to synthesize and communicate IJPA's portfolio of work, began internal process to incorporate staff into a participatory process for improving and building out stronger performance measures and data use improvements.
- Synthesized multiple reports and data sources to effectively communicate key insights for elected and appointed officials on multiple topics.

Current Goals

- Continue to expand learning, data communication, and evaluation strategy consultation programming and collaborations.
- Grow participatory and community engaged research offerings and resources, both internal and external for new and existing initiatives.
- Build more collaborations with universities and research institutions.

Long-Term Goals

- Increase community connectedness and involvement in IJPA and all county initiatives at the intersection of the criminal legal system.
- Teams across Travis County will have the skills and desire to use participatory strategies to gain insights and inform key decision making.
- IJPA will have institutionalized and funded collaborations that help to sustain and scale data work

and community engaged, participatory strategies.

This initiative is designed to enhance the quality and reach of IJPA's existing outputs and outcomes. Community Engagement and Participatory research functions are woven into departmental activities rather than organized as a standalone division. The resources that are dedicated to this initiative, such as staff effort, community partnerships, and deliverables are already accounted for within other departmental statistics. Establishing separate metrics would duplicate existing reporting structures.

Mental & Behavioral Health Diversion

Mission/Description

Individuals struggling with mental and substance use disorders often find themselves in the criminal justice system because of psychiatric conditions that contribute to disruptive or erratic behavior, leading to arrest. In many cases, there is no criminal intent; rather, laws are broken due to the symptoms of the illness. Unfortunately, once entangled at the intersection of the criminal justice and behavioral health systems, individual outcomes are often suboptimal due to the complex, fragmented, and misaligned goals of these systems. These compounded barriers result in a disproportionate number of individuals with mental and substance use disorders languishing in the criminal justice system, where behavioral health treatment could have provided significantly better outcomes for both the individual and the community.

The IJPA Mental & Behavioral Health Diversion program was created to:

- Support the prevention of these individuals from entering the criminal legal system (when appropriate).
- Increase access to resources and treatment options for those navigating the system.
- Facilitate reentry into the community after incarceration by connecting individuals with appropriate resources.

The program achieves its mission by identifying and documenting capacity gaps and opportunities at a systems level, providing policy insights, and convening key institutions and policymakers to drive meaningful change.

The program currently has two dedicated staff members: a senior program manager hired as a special projects worker for a two-year term with budget funds that expire at the end of FY27 and a program manager hired as a special projects worker for a one-year term with budget funds that expire at the end of FY26. The Senior Program manager is also currently supporting initiatives in coordination with various other Travis County departments and partner organizations, and the Program Manager provides additional support to the CAFA initiative.

Budget

While there are currently no funds specifically committed to the IJPA Mental & Behavioral Health Diversion division's operating budget, PBO has reserved funds that have been designated for diversion purposes. To access these funds, IJPA must collaborate with PBO and other departments to define the specific need,

and where applicable, negotiate contracts that involve the expenditure of these funds, and present these contracts and funds transfer requests to the Commissioner's Court for approval.

Department Stats

This new program did not develop specific performance measures during its first year in existence. However, the project does follow an aggressive timeline and deliverables schedule per the terms of the contract with the selected design firm. The project officially kicked-off in June 2025, and is currently at 50% completion, with an anticipated end date (for Phase I design) in late Spring/early Summer 2026.

FY25 Highlights and Accomplishments

- Contracted with facility design team of operations planners, architects, engineers, and other specialists and launched the Diversion Center and Central Intake project.
- Formed intra-agency operations planning workgroups to facilitate gathering of input on design preferences and existing and potential policy positions driving facility function
- Coordinated County staff efforts to support design project.
- Hired Program Manager special worker to support project management responsibilities for design project and CAFA development.
- Facilitated development of Data Use Agreements between various stakeholders involved in the design project including TCSO, the Dell Medical School, and Integral Care to understand target population dynamics and support operations planning.

Contracted Services

- Dell Medical School – Diversion Center design, Data Enablement, and Crisis Care Diversion Pilot Evaluation Statement of Work.
- Diversion Center and Central Intake design team – Operations planning (including estimated capital and operations budgets), prospective site evaluation, facility plan reviews, and physical site concept recommendations.

Current Goals

- Support design and delivery of community focus groups to gather input on facility design considerations.
- Support design team documentation of relevant policies and support framing for relevant audiences.
- Facilitate development and delivery of Diversion Center and Central Intake physical concept recommendations.
- Support drafting of Phase 1B contract and phase commencement – building programming.

Long-Term Goals

- Continue to pursue Commissioner's Court priorities for the development of the local diversion ecosystem.

- Further, define roles for the MH Diversion division and the nature of collaboration with other TC departments and external partners.
- Develop framework for Diversion Center data collection, performance management, and reporting.
- Support the development of a comprehensive Re-entry strategy that includes housing and other social services for individuals being deflected and diverted through various interventions across the Sequential Intercept Model.
- Determine viable pilots and priorities during the Diversion Center construction phase (if applicable).
- Develop strategy for community services connections/referrals to support Diversion Center patients.
- Support transition planning for the Diversion Center and Central Intake facilities.

TRAVIS COUNTY

Intergovernmental Relations Office

MEMORANDUM

DATE: January 9, 2026

FROM: Julie Wheeler, Intergovernmental Relations Officer

TO: Travis County Commissioners Court

SUBJECT: Intergovernmental Relations FY 2026 Work Plan

The Intergovernmental Relations Office was first established in 2008 to advance Travis County's legislative agenda and has since grown to encompass additional functions that support the core mission of the office. Over time, the duties and reach of the office have spanned projects requiring cross-departmental collaboration as well as external partners, such as the County's Census program, implementation of redistricting legislation, and coordination of the County's hosting duties for the 2023 National Association of Counties Annual Conference. Most recently, the mission of the IGR Office has grown to encompass coordination of the County's efforts around grants administration.

Mission:
The mission of the Intergovernmental Relations Office is to represent and promote the principles and policies of the Travis County Commissioners Court to a wide variety of external stakeholders.

The mission of Grants Administration is to manage the entire lifecycle of externally sourced grant funds by researching, coordinating, planning, negotiating, monitoring, and evaluating grant projects with Travis County Offices and Departments.

Guiding Values:

- Serve the Commissioners Court and, through them, the people of Travis County, with excellence, ethics and integrity
- Seek continuous innovation and improvement in all we do

- Identify and nurture new leaders through education and outreach
- Collaborate effectively and respectfully with fellow County public servants
- Witness to "the joy of public happiness" and gratitude for the opportunities of public service

Core Functions:

- legislative policy development and advocacy at the local, state, and federal levels
- community leadership recruitment and development [via the Uniform Appointment Process (UAP)]
- community engagement at the leadership and grassroots level
- grants coordination and administration
- additional assignments at the direction of the Commissioners Court

FY 2025 Highlights

The Intergovernmental Relations Office spent a majority of 2025 on legislative activities related to the 89th Texas Legislative Session, which convened on Tuesday, January 14, 2025, and ended on June 2, 2025. This legislative session, 9,014 bills and joint resolutions were filed, which was the highest number of bills and joint resolutions ever filed in a legislative session. The Travis County Commissioners Court adopted a Legislative Agenda prior to the start of the 89th Legislative Session to guide the IGR Office in their dealings with the Legislature. The Legislative Agenda is the result of collaboration between the IGR Office and county Elected and Appointed Officials, County Executives and senior departmental managers, and additional policy experts. The Legislative Agenda includes Principles for Legislative Action, which highlight the key values of the Court with regard to the legislative process. Key policy proposals and specific pieces of legislation on which the Court wishes the IGR Office to focus their efforts during the legislative session are detailed in the Priorities section of the Agenda. The Court's Policy Positions on issues affecting the County which the Court wishes to communicate through the legislative process guide the IGR Office in their interaction with legislators regarding filed legislation. Finally, the IGR Office collaborates with organizations like the Conference of Urban Counties, the Texas Association of Counties, and the County Judges and Commissioners Association of Texas to determine what, if any, Positions on Other Proposals the Court will direct the IGR Office to formally take during the legislative session. The IGR Office utilized both the Legislative Agenda and the expertise of County staff who are members of the Legislative Analysis Working Group (LAWG) to actively track and work 2,929 bills and resolutions impacting the County during the 89th Legislative Session. Of these bills, 442 passed both chambers of the Legislature. At the conclusion of the legislative session the IGR Office prepared a report summarizing all the bills and resolutions that passed that were identified as affecting the County. That report was distributed to all LAWG members and all County departments.

As has become more common in the last decade or so, the Governor called the Legislature back into session for special sessions after the conclusion of the regular legislative session. The first special session began on July 21 and lasted until August 15. House Democrats left the state on August 4 and no bills were passed in the first special session. The second special session began immediately after the first on August 15 and lasted until September 4. Both special sessions had a heavy focus on the tragic July 2025 floods that impacted much of Central Texas, including Travis County. The IGR Office kept a close watch of all the legislative hearings discussing the flood and possible policy and program changes the Legislature might require of local governments. The Travis County Judge was asked to testify before a legislative hearing in Kerrville and the IGR Office spent considerable time preparing information and resources for the Judge's testimony. The IGR Office also coordinated with other County departments to put together a detailed timeline of the flooding event and response that was distributed to legislative offices and media.

The IGR Office has always been available to any County department desiring assistance and guidance in implementing any new requirements created by newly enacted legislation. Many new state laws become effective around September 1 of odd numbered years, so implementation work began in earnest in the latter part of 2025. The IGR Office has been involved in stakeholder meetings with various departments who must implement new state requirements and those implementation discussions will continue into 2026. Throughout this process we have found that County staff and departments may benefit from a more formalized process of implementation support via the IGR Office and we plan on creating such a process this year in order to create greater efficiency in implementation after future legislative sessions.

2025 also saw a great deal of activity around the appointments process, with many recurring vacancies. In 2024, IGR made an effort to revamp its standard application form and create an ongoing sign up for the public to join the open call notification list. These efforts have been beneficial to the overall administration of the UAP, but it has become evident with time that the office should begin putting more emphasis on how to support existing appointees, as well as better communicating the true demands of serving on a board to interested candidates. In 2026, we hope to continue our work at refining the appointment process and make it more accessible to a broader pool of candidates, with an eye to ensuring board member success.

IGR Goals and Objectives for FY 2026

Legislative Policy Development and Advocacy - State

In 2026, IGR will spend a considerable amount of time in preparation for the 90th Regular

Legislative Session, which will begin on January 12, 2027. This will consist of meetings with internal and external stakeholders to begin crafting the Commissioners Court's draft legislative agenda, which will be adopted later in the year. IGR will also work with County departments to determine if the passage of any particular piece of legislation is necessary to ensure more efficient and effective delivery of County services and programs. Our activities will also focus on following the legislative interim process, which oftentimes serves as a preview of priority issues in the next session.

In 2024, IGR set out to develop a "County School" curriculum as a way to help educate the Travis County Legislative Delegation about the mechanics of county government ahead of the 89th Legislative Session. IGR developed nine learning modules for a series of monthly meetings which were held across the year. Sessions covered a wide range of topics, including county government structure, the criminal justice system, and affordable housing. County elected officials and subject matter experts were brought in to help lead these discussions and provide real-world examples of issues facing counties. In addition to the County School learning sessions, we organized tours of the downtown booking facility, veterans court, the Del Valle Correctional Complex, Gardner Betts Juvenile Center, and the Medical Examiner's Office to provide an opportunity to legislative staffers to see how policy translates into service delivery. General feedback of this initiative was very positive and IGR saw direct benefits in the strength of relationships with legislative members and staff, as well as increased knowledge of County processes and priorities. IGR will now make County School a regular part of our interim efforts in between legislative sessions and is looking for ways to extend the impact of County School to more legislative members and staff outside of the local delegation who may have more prominent roles and impacts at the Capitol.

The IGR Office also seeks to strengthen relationships with state agency staff and officials over the coming year. As the Legislature continues to increase the number of required services that counties must provide to their residents, having strong relationships with state agencies will serve to benefit the assistance IGR provides to County departments in implementing new programs and policies. These relationships will continue to provide benefits to IGR during future legislative sessions as well.

IGR will successfully represent the County's priorities at the state legislative and executive level by:

- developing the Court's 2027 legislative priorities while also strategizing plans to defend against policies inimical to counties
- working closely with members of the Travis County delegation to accomplish these goals
- cultivating strong relationships with legislators outside of the Travis County delegation

as well as state executives and agency staff to advance the Court's legislative priorities

- collaborating with fellow counties, the Texas Conference of Urban Counties, County Judges and Commissioners Association of Texas, and the Texas Association of Counties in the execution of our legislative agenda
- Formalize best practices for session activities and post-session implementation procedures

Legislative Policy Development and Advocacy - Federal

- Develop a strategy for more effective participation in federal legislative and rulemaking processes
- Strengthen relationships with federal legislators and their staff
- Further develop engagement with National Association of Counties (NACo)
- Continue membership in National Association of County Intergovernmental Relations Officials (NACIRO)
- Coordinate the County's efforts for submitting Community Project Funding requests
- IGR also intends to submit a request in the FY 2027 budget process for funding towards federal legislative bill tracking software

Regional Policy Development, Outreach and Engagement

IGR will be exploring ways to strengthen its engagement with local governmental entities and community partners in order to communicate the Court's priorities. We hope that a focused effort in this area will be beneficial to all department program areas, including community grant partnership opportunities and bolstering the Court's recruitment efforts for boards and commissions.

- Continue to organize and host regular meetings of the Intergovernmental Steering Group
- Strengthen relationships with other governmental entities, social welfare communities, and nonprofits in the region
- Continue quarterly meetings with the mayors and administrators of the 21 municipalities (not including the City of Austin) located within Travis County

Community Leadership Recruitment

The Uniform Appointment Policy was adopted by the Commissioners Court in December 2011 and formalized the process for recruiting and selecting candidates for the Court's appointments to boards and commissions for organizations that play an important role in the community, such as Central Health and the Central Texas Regional Mobility Authority. While this policy has created a streamlined and successful program for appointments, after more than ten years since its implementation, it is time to revisit the code and modernize some of its practices. Over the next year, IGR would like to accomplish the following:

- Review existing procedures outlined in the County Code and make suggestions for

revisions

- Explore technology solutions to streamline the application process for both front-end and back-end use
- Develop an onboarding process for new appointees and explore ways to offer ongoing support and contact with the Commissioners Court
- Further, IGR would like to leverage the curriculum developed for County School to help create a similar learning opportunity for the community as a way to help develop a pipeline of future leadership.

Grants Administration

As part of the FY 2024 budget process, a centralized grants division was created. Working under the general direction of Intergovernmental Relations, the Grants Administration office is responsible for performing professional level work in the acquisition, administration and management of grant funds.

FY 2025 Accomplishments

- Assisted departments in managing their grants in alignment with new federal policies, ensuring that no funds attached to existing federal awards was lost.
- Assisted Community Legal Services acquire new resources through Title IV-E reimbursements from the Texas Department of Family and Protective Services.
- Won eight new grants totaling $686,728 that Travis County had not previously applied for.
- Completed certification trainings on regulations and statutes governing the pre-award, award, and post-award phases of grants management.
- Began the second stage of a new Grants Policy with award and post-award policies and procedures.
- Completed procuring a new grants management software solution, and began to integrate it with Travis County's policies and processes.

Existing Efforts for FY 2026

Grants Administration continues to implement its core functions by monitoring for new grant solicitations and assisting Offices and Departments with creating competitive application packages. Additionally, Grants Administration is implementing a new grants management software solution that will allow it to more easily research and track funding solicitations for Travis County departments. The division is also working to complete a policies and procedures manual that will house the procedures for receiving approval to submit a grant, but also requirements for grant funded projects or programs that will ensure Travis County can implement and administer the funding in an efficient and effective manner.

Goals And Objectives for FY 2026

- Half of all offices and departments submit a project for grant funding so that the division can more readily research funding opportunities.

- Finalize a Grants Policies and Procedures Manual for offices and departments.
- Complete the implementation of a new grants management software solution for Travis County.
- All Travis County congressional delegation members submit a Travis County project for Community Project Funding.

Conclusion

The Intergovernmental Relations Office will remain focused on the advancement of the County's priorities and principles as it relates to both legislative initiatives and community engagement throughout FY 2026. IGR will be focused on preparation for the upcoming legislative session, improving upon the UAP process as well as continuing to develop Grants Administration's capacity for seeking new grant opportunities. Our office looks forward to collaborating with new partners, the Commissioners Court, and the county executive team in accomplishing the office's mission.

HEALTH & HUMAN SERVICES AND AGRILIFE EXTENSION

Short-term and Long-term Plan Update

FY 2026

Department Overview:

HHS provides a full range of health and social services, through a combination of directly provided programs and through investments in community-based partners. We strive to address the needs of our community in the most efficient and effective way possible to provide the greatest possible value to the residents of Travis County. HHS's work encompasses multiple County goals, and our purpose statement guides our department's collective work.

County Goals:	**Updated HHS Purpose:**
1. Promote economic well-being and racial, ethnic, and economic equity	• Improve the quality of life of the people we serve, honoring their humanity with dignity and respect. • HHS serves all people of Travis County to enhance social, economic, health, and educational well-being. • We empower and engage the community to remove barriers and bring forth opportunities for people in need. • HHS provides services directly, supports other organizations through partnerships and investments, and contributes research, data, and information to achieve our vision.
2. Keep people physically and mentally healthy	
3. Keep people safe	
4. Achieve environmental sustainability and prepare for major climate disruption	
5. Protect and provide opportunity for those most vulnerable and underrepresented	
6. Assure mobility that is timely, predictable, and safe	
7. Be a trusted and well-run county	

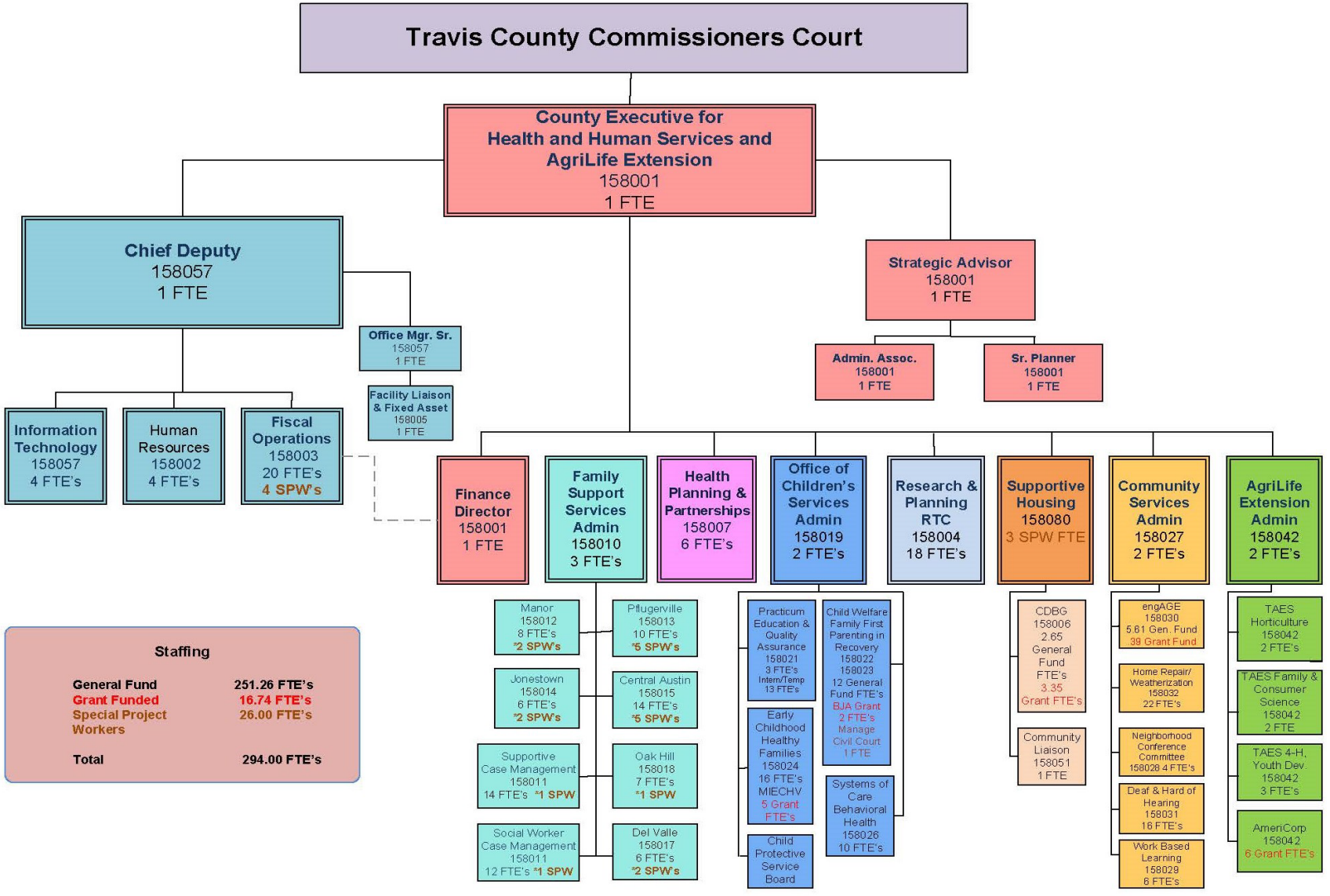
This annual update reflects community-wide challenges, the needs of specific populations, and internal operational priorities that continue to shape Health and Human Services' work. HHS remains aligned with countywide goals adopted by the Commissioners Court and focused on responding to changing community conditions with targeted, accountable investments.

In FY2026, HHS will focus on sustaining core services while advancing high-impact priorities in the mental health and criminal justice system intersections. That includes diversion from the criminal justice system, efforts that support the future Diversion Center, enhanced juvenile justice deflection and diversion, and continued implementation of children's crisis respite services. The department will move the voter-approved Child Care and Out-of-School Time Fund from start-up to full operation through partnerships, contracting, evaluation, and community engagement, while strengthening direct services such as the Summer Youth Employment Program and Travis County Community Centers.

HHS will also modernize client, financial, contracting, and invoicing systems; continue to develop the Health Planning and Partnerships Division to better integrate behavioral health, substance use disorder, and diversion-related initiatives; monitor SHIP construction and compliance as supportive housing transitions to long-term oversight; prepare for Community-Based Care implementation in child welfare; and proactively plan for anticipated funding reductions in public health, utility and food assistance, and other impacted support services.

Looking ahead, HHS will continue refining priorities, strengthening cross-division coordination, and aligning both purchased and direct services to ensure limited resources are applied to the County's most pressing needs and deliver measurable outcomes for Travis County residents.

Travis County Health and Human Services and AgriLife Extension



Community Context in 2025:

The work of Travis County HHS is influenced by a wide range of community conditions: demographic, social, and economic. HHS must understand and adapt to shifting conditions to effectively meet the needs of our community and clients.

Demographic Trends: Key demographic trends include the following:

- **Population growth**: An ongoing challenge facing HHS, and Travis County overall, is continued rapid population growth. In 2024, Travis County had a population of 1,363,767, a 7% increase from 2019. (2019[1] and 2024 American Community Survey 1-Year Estimates)
- **Age distribution:** Travis County continues to be characterized by a large working age population (ages 18-64), which makes up 69% of the total population. The median age in Travis County (35.8) is lower than the US median age (39.2). Older adults, 65 and over, are the fastest growing age group and increased by 23% (29,790 individuals) between 2019 and 2024. (2019 and 2024 American Community Survey 1-Year Estimates)
- **Racial/ethnic diversity:** Nearly one-half of the Travis County population identifies as non-Hispanic White (46%), followed by Hispanic or Latino of any race (33%), Black or African American (8%), Asian (9%), and Two or More Races (4%). The other race groups include Native Hawaiian or Pacific Islander and American Indian or Alaska Native. Together, these make up slightly less than 1% of the total population. (2024 American Community Survey 1-Year Estimates)

Economic Trends: Despite Travis County's overall economic prosperity, the benefits are not shared among all community members

- 22% of residents (299,360 individuals) were living below 200% of the poverty threshold in 2024. (2024 American Community Survey 1-Year Estimates)
- Travis County is an expensive community with a high cost of living. This is evident in the cost of housing, which has become unaffordable for many Travis County residents as well as in rising costs for other basic necessities.
    - A Travis County family of 4 needs an income of $119,571 for a modest yet adequate standard of living. (https://www.epi.org/resources/budget/budget-factsheets/)
    - Among renters, almost half (48% or 148,564 units) face a housing cost burden—meaning they spend 30% or more income on housing costs— and nearly one-quarter (22% or 67,650 units) face a severe cost burden and spend 50% or more of their income on housing costs. The number of renters facing a severe cost burden has increased by 31% since 2019. (2019 and 2024 American Community Survey 1-Year Estimates)
    - Costs to meet all types of family needs continue to rise faster than family incomes, including critical needs such as food, childcare, and transportation. During the past 5 years, overall costs have risen about 25%. (November 2020 to November 2025 CPI Inflation Calculator - bls.gov)
- Labor Market: Most current data (September 2025) from the Texas Workforce Commission indicates an unemployment rate of 3.7% (31,859 unemployed out of a total labor force of 865,147). While unemployment is lower than the height seen during the pandemic (6.3% in September 2020), the current rate is still higher than pre-pandemic unemployment (2.6% unemployment in September 2019). (https://texaslmi.com/LMIbyCategory/LAUS)

[1] Due to the COVID-19 pandemic, the U.S. Census Bureau did not release American Community Survey 1-Year Estimates in 2020. For comparison, 2019 American Community Survey 1-Year Estimates are used.

Emergency and Environmental Conditions

- Increasing frequency and severity of emergency events continue to affect community stability and service needs. In 2025, HHS played a central role in response and recovery following the July flood in the Sandy Creek area. That included managing a disaster recovery site, a Multi-agency Resource Center, coordinating staffing and multi-agency partners, and providing ongoing social work and case management services to impacted residents during recovery. These events underscore the importance of cross-departmental coordination and HHS capacity building to meet basic needs during emergencies.

Cross cutting issues

- HHS also plays an increasingly critical role in addressing cross-system and community-wide challenges including:
    - Decreasing involvement in the criminal legal system by increasing access to health and human services supports services, and treatment.
    - Preventing gun violence and ensuring victims of violence have support and services.
    - Finding affordable housing solutions to address and prevent evictions and investing in enhanced services that help keep residents housed, healthy and thriving.
    - Addressing substance use disorders and overdose deaths through cross-agency collaboration, harm reduction, prevention, awareness, and creating a SUD Consortium for regional planning.
    - Creating access to affordable, quality childcare and afterschool and summer programming to ensure parents can continue their education, increase their participation in the workforce, and improve their family's economic stability.
    - Helping to ensure residents' basic needs are met during emergency response and recovery.
    - Ensuring residents' basic needs are met through our direct services at community centers.

Highlights and Goals, 2026-2030

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Emergency Response	HHS staff managed the Mass Care Branch in the response and recovery to the July floods in Northwest Austin. We provided an array of resources from several different locations including at Leander ISD middle school, the Round Mountain Baptist Church, and throughout the impacted area. We trained and coordinated the staffing at those locations with reassigned employees from all HHS divisions and from across Travis County. We continue to coordinate with multiple agencies, including governmental, non-profit, and community-based organizations. We continue to provide professional social work and supportive case management services in the impacted zone to the affected residents. Worked with HRMD and County Attorneys to establish an appropriate compensation structure for County employees reassigned to emergency response and recovery; approved as County Policy by Commissioners Court in July, 2025	Define roles and responsibilities for HHS employees in emergency response and recovery and come to an agreement with OEM and Emergency Management leadership. Revisit and refine emergency response partnership with Austin Public Health and Austin Emergency Management (ne HSEM) Arrange for training in partnership with OEM, Red Cross, APH, AEM, and other recognized emergency management trainers for Travis County staff. Assist with updating the compensation policy adopted in 2025.	Work with other County departments to identify a cadre of County employees to assist in emergency response and recovery, including the staffing of Mass Shelters when necessary. Ensure that those County employees are well trained and fully equipped to meet response and recovery needs.
Information Technology	Hired new Tech Team Systems Analyst for new Raising Travis County initiative. Improved the ECMS Operations and Management process by: establishing a set schedule, providing HHS program with mock-ups, wireframes, and more frequent	Upgrade the TCM system to support the Office of Children Services. Complete RFP process for contract and payment tracking system for new childcare services, development, and testing. Pilot an AI ECMS Project.	Launch the Application for Raising Travis County. Enhance contract and invoice tracking and payment process across HHS. Manage an E-Document and E-Form library.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Information Technology, con't	demos of upcoming dev functionality. Transferred ECMS System Configuration Changes from vendor to Tech Team staff, resulting in faster turnaround.	Implement ECMS Signature Authentication system. Migrate Wraparound Programs to ECMS. Complete Tech staffing to support RTC. Certify HHS Tech staff on Salesforce to support staff with ECMS that is on a Salesforce platform. Create and maintain KPI dashboards for HHS divisions. Complete HHS portion of the Travis County Public Facing Digital Accessibility Project. SYEP learning and coordinating platform. CABA data migration and sunset.	EngAGE Volunteer Coordinating System. Increase Salesforce development knowledge base to provide improved in-house configuration services.
Social Services Investments **Social Services**	General Fund: During 2023 to 2025, HHS procured all nine social service investment issue areas. During Cycle 2 three issue areas were procured per year. 2025 was the final year of Cycle 2 and included the following issue areas for new FY 2026 contracts: • Behavioral Health Social Services • Public Health Social Services- HIV/AIDS • Access to Basic Supports ARPA/LFRF: All the American Rescue Plan Act Local Fiscal Recovery Funds (ARPA/ LFRF) assigned to HHS were encumbered by December 31, 2024. Contract Management and reporting	General Fund: Review Cycle 2 procurement processes and begin planning for Cycle 3 procurement, which restarts procurement of all nine issue areas. Ongoing contract management and reporting for general fund contracts. ARPA/LFRF: Contract management and reporting for ARPA LFRF contracts. Ensure all funds are spent by December 31, 2026.	Planning and implementation of Cycle 3 procurement, which restarts procurement of all nine issue areas. Cycle 3 procurement schedule by Issue Area is as follows: Procurement in 2028 for new FY 2029 contracts: • Early Childhood • Workforce Development • Youth Development Procurement in 2029 for new FY 2030 contracts: • Access to Basic Supports • Housing Continuum • Supportive Services for Community Living

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Investments, con't	for ARPA/LFRF contracts is ongoing. ARPA/LFRF Investments were made in Workforce Development, Childcare, Access to Food, Eviction Prevention, Youth Development, Behavioral Health, and Community Violence Intervention.		Procurement in 2030 for new FY 2031 contracts: • Behavioral Health Social Services • Public Health Social Services- HIV/AIDs • Safety Intervention Services
Workforce Development	Workforce Development Master Community Plan: Fully Implement WFD Plan, including strategies for education, employment, and support services (e.g. childcare). Currently in year 3 of the current "Hire Local" Plan. Tax Rate election created dedicated funding stream to help families access quality childcare and ensure parents can continue their education, enhance their participation in the workforce, and improve their family's economic stability. See next row for details.	Continue to participate on the steering committee for the 2Gen Coalition with United Way to promote family sustaining wages and opportunities. Expand WFD community planning efforts into other areas such as diversion, people experiencing homelessness and opportunity youth.	Continue to manage and monitor portfolio of WFD investments. Begin initial preparation for next solicitation for FY 2029. Implement and monitor LFRF WFD investments until end of 2026. Continue work with Workforce Solutions and other community partners to monitor progress toward goals of the "Hire Local" plan.
Raising Travis County: Child Care and Out-of-School Time Fund **Raising**	On November 5, 2024, Travis County voters approved dedicated funding to increase access to affordable and high-quality childcare and afterschool and summer programming. During 2025 HHS developed infrastructure and began implementing services. 2025 accomplishments include: • Hired staff	During 2026 HHS will continue operating short-investments while transitioning to long- term planning and implementation to include: • Implement interlocal agreement with City of Austin for childcare and out-of-school time quality and capacity services • Contract management and reporting for short-term investments	Looking ahead to 2027-2030, HHS will transition to ongoing implementation to include: • Implement remaining procurement for contracted slots, non-traditional hours care, and business government alliance • Utilize feedback and guidance from Community Advisory Council, results from assessments and

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Travis County: Child Care and Out-of-School Time Fund, con't	• Conducted initial community engagement to inform program implementation • Convened a Transition Task Force as an interim group to provide feedback and issue area expertise in planning • Established a Community Advisory Council to provide feedback and recommendations into planning, implementation and evaluation; promote awareness; and encourage community input • Began offering services in Summer 2025, • Implemented contracts for nearly $24M in early childhood and $5M in out-of-school time short-term investments through interlocal agreements and existing social service contracts to provide relief to families in need of care and stabilize the provider ecosystem • Began development of the long-term implementation plan • Launched brand, website, quarterly newsletter, and quarterly town hall	• Work with United Way and Learn All the Time Network to collect baseline data on the early childhood and out-of-school time sectors • Develop long-term implementation plan for four strategies (1. Child Care and Out-of-School time slots 2. Non-traditional Hours Care 3. Quality and Capacity 4. Business Government Alliance). Utilize community and Community Advisory Council input to inform the plan. • Plan and begin implementing open competitive procurements for Out-of-School Time slots and Child Care Quality and Capacity building • Develop evaluation plan, hire a data analyst, and procure a third-party evaluator • Create structures for Community Advisory Council operations and processes to provide input and recommendations and to share information with the community	evaluations, learnings from short-term investments, and community engagement feedback to continuously refine the program
Fair and Affordable Housing-SHD-SHIP	Supportive Housing Initiative Pipeline (SHIP) – HHS Assumed leadership for SHIP in July 2022. The Supportive Housing Division was created in June 2023 with the installation of the new Supportive Housing Division Director. Project management across multiple county departments to establish policy standards, develop internal County processes to support implementation.	Complete construction for the remaining 9 SHIP projects. Complete post-construction closeout for the remaining 9 SHIP projects. Transition of the Supportive Housing Division and team strategy to supportive services oversight, monitoring, and compliance.	Continue to monitor compliance to ensure partners are providing supportive services to the vulnerable populations. For the first 20 years, SHIP projects are required to provide an annual report (Attachment T). Starting with year 21, the annual report is due every 2 years.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Fair and Affordable Housing-SHD-SHIP, con't	As of December 2025, all 11 supportive housing projects were closed and have received notices to proceed for construction. Additionally, three (3) supportive housing projects: Juniper Creek (Foundation Communities), Cairn Point at Cameron (Caritas of Austin), and the Esperanza Community (TOOF) are in or have completed the post construction closeout process. Two (2) projects: Juniper Creek and Esperanza have fully completed construction. As of 12/12/2025, the Juniper Creek project completed the closeout process, and the final payment is eminent. Caritas and TOOF are still in the closeout process but will complete it soon. As of Dec. 2025, the MLF Community First! Village project is approaching 80% construction completion, at which time, they will move into closeout. As of December 2025, $50+ million in LFRF funds have been spent. SHIP is on track to expend all LFRF funds by 9/30/2026. The Supportive Housing Division also serves as the staff liaison to HATC and Strategic HFC; this division also facilitates TEFRA bond financing requests. These affordable housing instruments facilitate additional affordable housing in Travis County via the provision of tax exemptions for eligible projects complaint with Chapters 303 or 394 of the local government code.	Seek out grant funding for local governments to help fund supportive housing services. Seek a partnership with HATC-TCFC to determine if there are profits from PFC affordable housing projects to help establish ongoing support for the supportive services in the SHIP. SHD will be working alongside R&P to develop a methodology for the referral or provision of housing services for clients of the diversion center. SHD will collaborate with EDSI and the City of Austin to develop and/or finalize a score card for Travis County affordable housing. SHD will work to procure a consultant to develop a blueprint for Travis County.	Provision or referral methodology of housing services for diversion center clients. Development and implementation of an affordable housing score card for Travis County. Development and implementation of an affordable housing blueprint for Travis County.
Fair and Affordable Housing-CBDG	Complete Community Development Block Grant (CDBG) and CDBG-	Meet the timeliness test.	CDBG is required to meet timeliness annually to continue to receive the annual CDBG

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	Coronavirus (CDBG-CV) projects and programs are still underway. CDBG did not complete projects in 2025, but CDBG launched the home rehab program via a subrecipient agreement with Meals on Wheels. The CDBG-CV program is wrapping up; all but three subrecipients: Easterseals, Foundation Communities, and Sunrise Navigation Center have completed their contracts. The CDBG Office also launched the HOME Investment Partnerships entitlement program to provide downpayment assistance up to $75K to income eligible homeowners via a partnership with HATC-FSS and Frameworks CDC.	Get the PY25 & PY26 Grant Agreement funds released to TC from HUD. Complete multi-year substantial amendments to reallocate and spend down all old unspent CDBG funds. Greatly improve workflow and output for home rehab to complete 15-20 houses annually until all funds are spent. Launch septic system only program. Launch demolition program Launch HOME downpayment assistance program Complete design for Cardinal Hills ROW Improvements Start construction for Cardinal Hills ROW Improvements Start design for Creedmoor ROW Improvements	entitlement grant. This means, all projects must be completed in a timely manner and funds must be expended timely. Work to expend all HOME funds annual for down payment assistance or for the new construction of new single-family housing for income eligible homebuyers.
Basic Needs Assistance: Family Support Services **Basic Needs Assistance:**	2025 was the first full year that Family Support Services (FSS) utilized the ECMS database, having transitioned from CABA in April 2024. ECMS allows clients to apply for financial assistance and/or case management assistance online. Electronic applications are integrated into the ECMS platform used by FSS staff to determine eligibility, submit invoices, document contacts and case status, and track case management services. ECMS has resulted in greater efficiency since most applications no longer have to	FSS will become a partner agency in the Travis County engAGE program in order to recruit volunteers to assist the community centers, particularly in the food pantries. FSS will become a participant in the CTFB Retail Agency Pickup program in order to obtain additional food donations from retail stores for the food pantries. FSS will provide clothing assistance to residents at the Manor Community Center by	FSS will implement strategies to offset the loss of the SPW positions and temporary positions that were added during the pandemic. With the addition of a Social Services Manager in the Social Work program and a Social Services Program Coordinator in the Supportive Case Management program, FSS will increase the number of households who can receive case management services. Clients will also obtain case management services of higher quality and the availability of

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Family Support Services	be data entered into the system by staff. FSS staff continued to work with HHS ITS staff and CoreSphere during Maintenance and Operations cycles of ECMS to improve and enhance functionality. Case management assessments are still not fully functional in ECMS. FSS implemented new processes to improve efficiency and reduce waiting time for utility assistance. FSS changed the prioritization procedure at the beginning of 2025, limiting priorities to accounts that have been disconnected rather than also accounts that have received disconnection notices. This change, in combination with additional measures, resulted in greatly improved efficiency, allowing FSS to serve more clients quicker, and eliminating the waiting list for utility assistance by mid-year. In March 2025, an amendment to the FSS Partner Agency Agreement with Central Texas Food Bank (CTFB) was signed, which allowed FSS to participate in CTFB's Wholesale Food Club (WFC) to purchase additional food for the food pantries to ensure better availability and variety for clients. In response to the July 4th flood disaster, FSS staff, alongside colleagues from other HHS divisions and other Travis County departments, provided services to flood-impacted households to meet basic needs and help clients navigate the recovery process. Additionally, FSS was able to	opening a clothing closet. This center previously had a clothing closet, but it was permanently closed during the pandemic due to multiple barriers. As part of the FY26 budget request process, FSS submitted a request to utilize internal funding (unspent rental assistance) to add two positions, a Social Services Manager for the Social Work program and a Social Services Program Coordinator for the Supportive Case Management program in order to increase case management capacity and service quality. The request was approved, and these positions will be filled in the first quarter of FY26. FSS will continue to advocate for the complete functionality of case management assessments in ECMS and will participate in any needs gathering and user testing that becomes available. Additionally, FSS will continue to participate in ECMS Maintenance and Operations work to improve and enhance overall ECMS functionality. FSS will continue to provide support to households impacted by the July 4th flood through the two SPW case management positions (SW and SCM), management support, and other staff as needed and available. FSS will plan for the reduction of staff at the end of FY26 that will occur due to the end of funding for 17 SPW positions and additional temporary staff	enhanced services, including counseling. FSS will continue to explore feasibility and options for creating self-shopping opportunities at additional community center food pantries with the aim of increasing this food pantry model for clients. FSS will increase the level of our partnership in the HHSC Community Partner Program to Level 3, which will enable our staff to become Case Assistance Navigators that can provide a greater level of support to clients who are applying for or renewing benefits through Texas HHS.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	hire two SPW employees to provide disaster case management services, a Supportive Case Manager and a Social Worker, who are based out of the Disaster Assistance Center at the Round Mountain Baptist Church.	from a temporary staffing agency that were added during the COVID-19 pandemic but continue to provide ongoing services to clients.	
Children and Youth Services: Children, Youth, and their Families Behavioral Health (Mental Health and Substance Use Disorder)	Funded Community-wide training in Youth Mental Health First Aid for 2,000 community slots and a continued media campaign promoting Ask, Listen, Talk, Repeat. The Integral Care Crisis Care Respite Facility for Youth, the first respite facility in Travis County for youth, was fully functional and supporting youth and their families. The County continued support for this initiative with funding for daily meals for the youth and rental costs. The CPS Board authorized $3,500 in activities and supplies for the respite facility. Kids Living Well continued to engage the community in order to update the Travis County Plan for Children's Mental Health and Substance Misuse. 14 focus groups were held across the county with 83 participants; two youth focus groups were held; and a parent/caregiver survey was sent out to the community. These efforts were made to ensure community feedback is incorporated into the updated plan. The Parenting in Recovery/Family Drug Treatment Court (PIR/FDTC) applied for and was awarded a	Complete the Travis County Plan for Children's Mental Health and Substance Misuse and release in May 2026. Promote the release with events and presentations. Collaborate with Kids Living Well to promote and regularly update the Data Dashboard on children and youth well-being. HHS continuously monitors the Interlocal Agreements with Integral Care for their impact, value to the community, and individual client improvement. HHS will coordinate a Commissioners Court work session that provides an overview of Integral Care: 1) Financial overview, staffing, and infrastructure and 2) Program and performance. Monitor and support County investments in behavioral health services for children, youth, and their families. Monitor the access and utilization of the new Crisis Care Respite Facility for Youth and begin exploring sustainability and expansion options. Explore opportunities to expand access to substance use services for youth and their families.	Monitor the mental health of children, youth, and their families with a focus on suicide prevention, crisis response, and diverting ED visits. Identify gaps in behavioral health services and supports for children, youth and their families and make recommendations to address and/or eliminate those gaps in collaboration with the System of Care – Community Advisory Board. Expand the capacity of the Counseling Program with the Practicum Education Unit of OCS. Explore and identify grant opportunities to expand access to behavioral health services for children, youth, and their families. Expand access to wraparound services for children and youth with serious mental health challenges. Consider additional positions for The Children's Partnership. Expanded resources for substance use services for youth and their families

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Children and Youth Services: **Children, Youth, and their Families Behavioral Health (Mental Health and Substance Use Disorder) con't**	Governor's Grant for Specialty Courts. The funds are utilized for participants' access to specialized services. Travis County maintained these targeted investments in behavioral health services through the Interlocal Agreement with Integral Care - Local Mental Health Authority, for children, youth, and families: Child and Family Mobile Crisis Outreach Team (MCOT), Families with Voices, Child Therapist for PIR/FDTC, and Safe Landing. These investments provide access to critical services to children, youth and families at risk of or experiencing a mental health crisis. System of Care Managed Service Organization (MSO) is a contract supporting the individualized behavioral health needs of children, youth, and families through the development and maintenance of a Provider Network. Under this contract the benefits and types of services were updated and implemented in FY 2025. These improvements have resulted in both an increase in satisfaction with current providers and an expansion of new providers. This continued improvement benefits impacted families by providing access to diverse services. System of Care – Community Advisory Board successfully expanded their membership, increase interagency collaboration and supported increased access to wraparound supports.	Monitor the implementation of the Counseling Center within the Practicum Education Unit of OCS for impact, value to the community and individual client improvement. Provide an update to the Commissioner's Court in May 2026. Monitor the utilization of the System of Care contract and assess where additional resources will be required to meet the growing need of the community. Apply for and be awarded the Office of Governor's Grant for Specialty Courts for the Parenting in Recovery Program. In collaboration with the 126th District Court, Honorable Judge Martinez Jones, and the Casey Foundation implement a stakeholder group that brings together justice-involved youth and their service providers to enhance service delivery and outcomes for impacted individuals (modeled after the adult BHCJAC).	

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Children and Youth Services: **Children, Youth, and their Families Behavioral Health (Mental Health and Substance Use Disorder) con't**	The Office of Children Services through the Practicum Education Unit and supported by funding from the Commissioners Court launched the Counseling Center. The center provides counseling services to youth, parents, caregivers, and individuals at no-cost through the services of graduate level interns. The program began providing services at the end of FY 2025. Completed the Behavioral Health Social Services procurement process, resulting in 3 contracts supporting the mental health of children, youth and their families.		
Children and Youth Services: **Early Childhood/ Maternal Health**	The Healthy Families program has successfully maintained the MIECHV Grant for Early Childhood, with three renewal options. This grant funds an additional unit of the Healthy Families program, expanding the program's reach and the number of families served. The program serves women prenatally and with their children up to the age of 3, with a focus on maternal health, childhood development, and parent-child relationship. Parent Cafes were launched under the MIECHV grant managed by Healthy Families to great success. Strong attendance by families, positive feedback and willingness of families to co-lead groups in 2026.	Collaborate across County Departments to ensure MIECHV grant execution and compliance. Family First program will continue participation in the final phase of the evaluation of the Nurturing Parenting Program curriculum. Healthy Families will prepare for and participate in their accreditation review by Healthy Families America. Healthy Families will establish referral partners with the criminal legal system, especially young adult courts. Support the implementation of the Parent Cafes and support parent engagement.	Renew grants and identify new grant opportunities to expand Office of Children Services impact. Explore expanding Family First services through DFPS contract if the Nurturing Parenting Program curriculum, based on evaluation results, becomes an approved service on the Clearinghouse. Healthy Families have and maintain referral partners in the criminal legal system.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Children and Youth Services: **Early Childhood/ Maternal Health Con't**	As described below in the Substance Use Disorder section, the Santa Maria residential SUD facility for women and their children has purchased property in Manor Texas and is exploring funding options so it can be operational by June 2026. This program provides a focus on maternal health, childhood development, and parent-child relationships, while addressing parental substance use disorder. This expansion of services to Travis County was supported by an investment from Travis County utilizing Opioid Abatement Funds. Maintained a vendor relationship with Bookspring and Austin Diaper Bank to ensure all enrolled families across OCS programs have access to books, diapers, wipes and period products. Child Abuse Prevention Month activities included an informational board, Court proclamation, and a community event at Commissioners Court celebrating families and highlighting ways to mitigate the risk of child abuse and neglect. Family First, in collaboration with CASEY Family Programs and DFPS, continues its participation in an evaluation of the Nurturing Parenting Program curriculum, to evaluate the impact, outcomes and value of the curriculum to the individuals served and the community.	Family First to maintain, and if appropriate expand, their group services in the jail.	

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	Family First expanded the Nurturing Parenting Program into the Travis County Jail facilitating groups for women, men, and bilingual Spanish speakers. These groups enhance parenting skills and abilities, so parents are better prepared to take on their parenting role once released from jail.		
Children and Youth Services: **Child Protective Services**	Children Without Placement (CWOP), which are children placed in hotels and supervised by DFPS staff because a licensed placement cannot be secured for them, remains an issue for Travis County youth. In FY 2025, the variety of efforts both locally and statewide maintained the number of children in CWOP to 5 regionally with only 1 to 2 youth from Travis County at any given moment. This is a significant improvement that was maintained over time. The CPS Board provided funding for entertainment and activities for children in CWOP. The Respite Center accepted placement of children instead of them going to CWOP. Community Based Care (CBC), a legislative driven process to privatize the child welfare system, continues across the State. Travis County, which is Region 7B Capital Area of CBC continues to engage in community-wide planning for this transition and the impact it will have locally to service providers, the legal system and HHS programs that serve child welfare-involved families. It is expected that DFPS will release an RFP for SSCC services for the 7A and	Collaborate with CPS to provide active support to Travis County youth who are in CWOP (children without placement) status. Monitor for the release of the DFPS RFS for Community Based Care for Region 7B and the possible launch in January 2027. Support the efforts of *Dismantling the foster care to homelessness pipeline in Austin*. (https://www.lifeworksaustin.org/foster-care-to-homelessness) Support the CPS Board in addressing the immediate needs of child welfare impacted families.	Reduce the number of children in CWOP status through increased community-based services including the Wraparound Model and through the development of specialized programs for youth 15-17 with complex behavioral health needs. Transition to Community Based Care model for child welfare ensuring through advocacy and engagement that the needs of Travis County children, youth and families are met through the Single Source Continuum Contractor (SSCC) selected by DFPS. Begin planning stage II and III of CBC. Reduce the disproportionality in CPS system in Travis County for Black/African American children to at or below the State rate.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	7B areas with contract award in January 2027. CPS Board continuously provides support and funding to families impacted by the child welfare system including hair care, support to respite center, basic needs in the Rainbow Room, utility/rental funding, and transportation supports.		
Child and Youth Services: **Work Based Learning/ Summer Youth Employment**	In Fiscal Year 2025, the Travis County Summer Youth Employment Program (SYEP), a long-standing collaboration with Austin Public Health, continued to see strong demand, receiving more than 1,100 applications from youth across the county. A total of 708 youth completed job readiness training, and 439 met all program requirements. Ultimately, 375 participants accepted positions across diverse industries and worksites. Applications largely reflected the communities SYEP is designed to uplift. A majority of youth applicants are disproportionately impacted by economic hardship, with 54% identifying as Hispanic and 30% as Black or African American. The districts submitting the highest number of applications included Austin ISD (462), Pflugerville ISD (138), Del Valle ISD (111), and Manor ISD (103). Through our ongoing partnership with the Travis County Intermediate Sanction Center (ISC), six incarcerated youth were given meaningful opportunities to earn and	**Pilot other Youth Employment Programs:** Explore and learn from programs delivered by Non-profits in parallel with TC's SYEP program (funded by Raising Travis County) **Expand Employer Partnerships:** Continue growing and diversifying our list of employer partners so youth have access to opportunities aligned with their career interests. Our goal is to provide an even wider range of industries and worksites for meaningful career exploration. **Reach Full Program Capacity:** Work to ensure 500 youth accept job offers in 2026. Meeting this benchmark will allow us to serve more families, strengthen community impact, and better meet the rising demand for paid work-based learning experiences. **Increase Healthcare Internship Opportunities:** Recruit additional healthcare employers—particularly those with fewer restrictions on youth participation—to meet the growing demand from applicants pursuing healthcare pathways. SYEP previously partnered with a large hospital	Explore expansion of internal and external pilot programs to include year-round work opportunities for youth. Collaborate with local school districts to explore the feasibility of using school bus transportation to improve participant access to worksites. Increase the number of youth employed annually through internal and external Summer Youth Employment programs to 1,000 by 2030.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Child and Youth Services: **Work Based Learning/ Summer Youth Employment Con't**	learn—demonstrating the importance of second chances and highlighting the value of being a fair-chance employer that does not allow justice involvement to be a barrier to employment. Two of these youth have since been released from ISC and continue to receive case management support from SYEP staff; one has secured gainful employment, and the other is currently enrolled in an entrepreneurship program.	system; however, their placements were limited to youth affiliated with their CTE recruitment programs. While valuable for many, this model excluded a significant number of applicants eager to explore other healthcare careers. In 2026, we aim to build more collaborative healthcare partnerships that welcome youth with diverse backgrounds and levels of experience. **Strengthen and Expand the Automated Matching System:** Continue enhancing the automated youth-to-worksite matching tool developed in close collaboration with Travis County ITS. By working directly with the SYEP, Travis County ITS created a system that replaced our manual spreadsheet process and ultimately earned the ITS team a *Best of Texas Award at the Texas Digital Government Summit*. In 2026, we plan to refine and expand this tool to ensure even more accurate and efficient job placements. **Integrate SYEP Application into the SYEP Data Management System:** Partner with ITS to embed the SYEP application within the programs existing data platform. This includes developing a mobile-friendly application that links directly to our database, reducing staff data entry, minimizing errors, and streamlining the youth application experience.	
Serving Seniors	**Community Planning:** The Travis County engAGE staff	Represent Travis County on the City's Commission on Aging in the development of	Continue working toward a diverse and inclusive age friendly community, with a

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Serving Seniors Con't	held leadership roles in community planning efforts: - *Commission on Aging /Age-Friendly Austin Plan* – strategy implementation around 8 domains that influence health and quality of life - *Aging Services Council* – focus on emergency preparedness resources and caregiver advocacy and support - *Area Agency on Aging* – focus on services to support and advocate for the health, safety, and well-being of older adults **Health & Wellness**: engAGE Travis County provided 13 educational programs to 200 students. Classes included A Matter of Balance - managing concerns about falls, Chronic Disease Self-Management, Chronic Pain Self-Management, Diabetes Self-Management and Building Better Caregivers. These are evidence-based health and wellness programs that help older adults and those who live with a disability or chronic conditions can improve their quality of life, help them to better understand their health conditions, resulting in fewer doctor visits and hospitalizations, and help community members remain in the vital roles they fill in Travis County communities. These health & wellness programs support under-resourced populations to aid in combating health disparities. **Disaster Response**: 6 AmeriCorps Seniors RSVP volunteers provided support during the July 4th floods.	City departmental and local policies affecting older adults. Support implementation of the Age-Friendly Austin Plan. Support the Aging Services Council in strengthening resources, expanding education, advancing advocacy, and enhancing emergency preparedness for older adults. Represent Travis County on the CAPCOG Area Agency on Aging in regional planning and state funding allocations for congregate and home-delivered meal programs, providing ombudsman services that help advocate for older adults living in long-term care and assisted living facilities, caregiver support services, and updating the region's area plan for older adult services. **Health & Wellness**: Maintain educational programming at current levels to ensure compliance to fidelity measures of the programs to reach desirable outcomes for participants.	focus on volunteerism, transportation, housing, social participation, respect and social inclusion, civic participation, communication and information, employment, disaster preparedness/response, community support and health services. Expand health & wellness programs to combat health disparities in under-resourced communities through health education classes and increase educational opportunities available to the public.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	RSVP volunteers assisted with swift water search and rescue, assisted with directing search and rescue teams, assisted with volunteer recruitment of emergency responders, and provided resource assistance to clients. **AmeriCorps Seniors RSVP/engAGE Volunteers**: Two hundred eighty six older adult volunteers and served 1,396 clients in areas such as disaster services, assisting vulnerable seniors, tax preparation, healthcare support, food delivery, and mentoring. Their service improved the efficiency, effectiveness, and reach at 77 nonprofit organizations. Volunteers served 26,243 hours. The value of the volunteer service was $592,304.		
Adult Mental Health	Travis County maintained these targeted investments in adult behavioral health services through the Interlocal Agreement with Integral Care - Local Mental Health Authority: Assisted Outpatient Treatment (AOT), Assertive Community Treatment (ACT) Team, EMCOT, Jail-Based Intake and Care Navigation, and Outpatient Competency Restoration (OCR). These investments provide access to critical services to adults at risk of or experiencing a mental health crisis, who often also cycle through other systems such as jails and hospital emergency departments. HHS created a reference document that highlighted the County Departments that had interlocal agreements with	HHS will finalize the transition of adult behavioral health initiatives from the Office of Children Services to the Health Planning & Partnerships division. The transition is for initiatives that serve individuals who intersect with law enforcement and have behavioral health challenges. This is an effort to ensure this growing issue area is appropriately staffed and supported. If the AOT, ACT Team, and Jail-Based Intake and Care Navigation programs continue to perform as expected, HHS will seek sustained funding for these three programs through the FY27 budget process. HHS continuously monitors the Interlocal with Integral Care for their impact, value to the	Collaborate with the community and across County Departments to ensure high quality behavioral health services and close the gaps for the most vulnerable including those that have criminal legal involvement. Evaluate existing programs and implement new creative solutions for those cycling in and out of jail with mental health challenges. When indicated, integrate Crisis Care Diversion Pilot processes and learnings into the diversion system for Travis County. Support the design and implementation of a diversion system that includes a diversion center and central intake facility or facilities.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Adult Mental Health, con't	Integral Care specifying the services. The Crisis Care Diversion Pilot with Integral Care, funded by LFRF, is fully operational and meeting expected performance goals. The program has expanded services at PES and repurposed an existing facility to provide a 90-day respite using a wraparound service model. The pilot is designed to deflect and divert individuals with mental health needs from jails and hospital emergency departments. As part of the Crisis Care Diversion Pilot, HHS continues to support task groups facilitated by Integral Care. Task groups are small, collaborative working groups engaged in intensive efforts to achieve specific objectives under the Pilot program design. The task groups include Management, Deflection, Diversion, Data and Measurables, and Clinical Interventions and Community Resources. HHS continues to support larger County diversion system efforts, focusing on identifying the wraparound services and supports that people need so that they do not recidivate. HHS collaborates with other County departments on diversion system efforts including IJPA-led initiatives and workgroups facilitated by the diversion center design consultants.	community, and individual client improvement. HHS will update the reference document which identifies the Interlocals with Integral Care across the County Departments and entities to further awareness and coordination of investments. HHS will coordinate a work session with the Commissioners Court that highlights the performance of several Integral Care programs that impact community diversion efforts. HHS will coordinate a Commissioners Court work session that provides an overview of Integral Care: 1) Financial overview, staffing, and infrastructure and 2) Program and performance. HHS continues to support the diversion system with a focus on wraparound services and supports. HHS closely monitors the Crisis Care Diversion Pilot contract with Integral Care and will evaluate and report out on its implementation. HHS participates in and provides support to all pilot task groups. HHS will continue to collaborate on the program evaluation of the pilot, under a contract with the Dell Medical School managed by IJPA staff.	Continually monitor and identify gaps in the service continuum, particularly in areas of comorbidity with substance use disorders and intellectual and developmental disabilities.
Adult-Focused Substance Use	A contract for Convener Services for the SUD Consortium was executed in	Continue providing routine technical assistance and guidance to the SUD	The SUD Consortium (Convene) will be fully functioning and leading the

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Disorders (SUD) **Adult-Focused Substance Use Disorders (SUD) con't**	January 2025 following an RFS. Services are jointly funded by City of Austin, Central Health and Travis County. HHS provides technical assistance and guidance to the vendor and facilitates quarterly contract management meetings with the City and Central Health to provide routine oversight of this investment and support the success of the SUD Consortium, named Convene. Commissioners Court authorized $469,559 in Opioid Abatement funding to support Santa Maria's efforts to bring a residential SUD treatment facility for women and their children to Travis County, and HHS has executed a contract with Santa Maria. As noted above, Santa Maria is exploring funding options so it can be operational by June 2026. This program provides a focus on maternal health, childhood development, and parent-child relationships, while addressing parental substance use disorder. Opioid Abatement and Public Health Crisis Declaration on Opioid Overdoses and Deaths (expiring October 1, 2026): Closely monitored contracts for methadone treatment services and peer recovery supports. Invested $525,000 of opioid abatement funds across three contracts providing harm reduction services to specific populations. Executed a NARCAN distribution and training plan with NPOs and targeted distribution to County Departments and programs. Launched a low-barrier Naloxone access pilot in	Consortium Convener Services vendor with close monitoring of community membership and participation as they launch the SUD Consortium/Convene. Continue quarterly contract management meetings with City of Austin and Central Health. Establish and document the working relationship between the Public Health Commission and the SUD Consortium (Convene). Review SAMSO contract rates, provider benefits, and services utilizing a community team to update rates and enhance the service array, mirrored after the process used for the System of Care MSO contract. Consider extending the Public Health Crisis Declaration set to expire October 1, 2026, if community conditions indicate a continued crisis in opioid overdoses and deaths. Monitor effectiveness of Naloxone distribution through Be Well and identify any unmet needs for Naloxone in the community. Continue to support Travis County having a fully functional residential SUD treatment facility for women and their children. Continue to closely monitor the implementation of the two Byrne grant-funded programs and the BJA grant-funded program and submit required grant performance documentation.	community through an effective community planning process. A comprehensive SUD plan is developed by Convene, which outlines investment in a continuum of services that spans from prevention, harm reduction, intervention, treatment, to recovery. Further develop and implement resources that include peer recovery support specialists and recovery housing options. Community accepts SUD as a public health issue and crisis which dramatically reduces the stigma against diagnosis and treatment. Community implements a recovery-oriented system of care that allows for a person directed path to recovery. SUD services are accessible and divert from criminal legal system engagement. Reduced overdoses and overdose deaths in the community.

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
Adult-Focused Substance Use Disorders (SUD) con't	County buildings. 4,430 doses of Narcan were distributed in FY 2025 to NPOs and County departments. 2,096 doses provided for low-barrier access pilot. Training, both youth-focused and adult-focused, was provided to 445 individuals in FY25. Collaborated with Austin Public Health and Central Health through monthly meetings to ensure coordinated response across all entities' opioid remediation efforts. Four sharps collection kiosks were placed at community-based sites and are collecting used sharps and syringes for safe disposal. Ongoing updates made to the Travis County opioid website in collaboration with Austin Public Health, and Central Health to increase public awareness and education. Provided updates to Court and Public Health Commission on opioid abatement funds and remediation efforts. Currently implementing two pilot programs using the Bureau of Justice Assistance, Bryne Discretionary Grant funds ($932,000 award): 1) $592,500 provided through a subrecipient award to the Sobering Center. Project has 4 peer support specialists providing direct services to individuals at risk of overdose. 2) $339,500 to employ two peer support specialists with Travis County Health and Human Services; one is placed with the civil drug court and the other is placed with the general child welfare docket.	Provide the Commissioners Court with updates on the Opioid Abatement Funds and solutions. Monitor and support the 6 contracts funded with Opioid Abatement Funds and explore additional opportunities to fund beyond FY 2026. Continue the distribution and training of Narcan to NPOs and County Departments and programs. Monitor utilization of sharps collection kiosks and explore expansion of kiosks across the community. Monitor the grant opportunities through the Texas Opioid Abatement Fund Council. Continue to work with Central Health and the City of Austin to coordinate the use of Opioid Abatement funds and implement solutions.	

	2025 Highlights	2026 Goals	Long Term Goals (2027-2030)
	Launched the Jail-Based Substance Use Intake Program using the Bureau of Justice Assistance Grant ($1.6M award). The program has expanded access to evidence-based treatments, including medication-assisted treatment (MAT) with long-lasting injectables, as well as harm reduction strategies and peer recovery services. It is designed to provide a continuum of care that begins in the Travis County Jail and extends into the community after release. Developed and implemented tools to support program evaluation and required grant reporting.		
Public Health Response Across Systems	Continued collaboration with the Office of Animal Services of the City of Austin in work with an outside vendor providing spay/neuter services to address the overpopulation of dogs and cats in the County. HHS funded the use of the County Expo Center as well as involving the County PIO team to inform TC residents of the free spay/neuter, vaccine, and microchipping services offered by the outside vendor. Worked with APH Public Health Emergency Preparedness Team at the Resource Centers in response to the July flooding in Sandy Creek.	Continuously monitor the Interlocal Agreements with the City of Austin for Animal Services and for Public Health for their impact, and provision of services to the community. Collaborate with the Office of Animal Services of the City of Austin on providing spay/neuter services to address the overpopulation of dogs and cats in the County and in shelters. Participate in training and planning for emergencies and disasters with Austin Public Health Emergency Preparedness staff. Participate in community planning for violence prevention.	Successful implementation of violence prevention initiatives. Reduce number of pets on waitlist for spay/neuter services. Reduce overcrowding of animals at city animal center. Improved cross agency collaboration in response to emergencies and disasters.

Long Term

Looking ahead, HHS recognizes that long-term community needs and service delivery conditions will continue to evolve, shaped by changes in policy, technology, funding, demographics, and unexpected events. While specific programmatic demands beyond the next several years cannot be fully predicted, the department is guided by consistent

principles that support adaptability, accountability, and impact. HHS will continue to design service delivery strategies, including:

- The use of facilities, technology, and partnerships that are responsive to community needs and flexible in the face of change
- Prioritize home- and community-based approaches that improve access and meet residents where they are
- Aligning capacity with demonstrated need to the extent resources allow
- Strengthen data, performance measurement, and evaluation to support outcome-based investments across both direct and purchased services.

As initiatives described in this plan advance, HHS will further refine program-specific long-term goals to ensure alignment with County priorities and measurable results.

Travis County Emergency Services

Clinical Performance and Education | Office of Emergency Management | Fire Marshal | Medical Examiner | STAR Flight | Technology and Communications
P.O. Box 1748, Austin, TX 78767, Phone (512) 854-4416

MEMORANDUM

DATE: January 19, 2026

TO: Travis County Commissioners Court

FROM: Chuck Brotherton, County Executive

RE: Emergency Services 2026 Work Plan

Please accept the attached Emergency Services work plan for 2026, which provides an overview of 2025's accomplishments, 2026's initiatives, and future goals for Emergency Services divisions including the Division of Clinical Performance and Education (DCPE), Office of Emergency Management (OEM), Office of the Fire Marshal (FMO), Office of the Medical Examiner (MEO), STAR Flight, Technology and Communications, and the County Executive's administrative office.

At the start of 2026, we are focused as always on preparing for severe weather, increasing our resiliency both as an enterprise and a community, and ensuring we have the right people, plans, materials, and relationships in place so the County can respond effectively in emergencies. We're also focused on our day-to-day business of enforcing the County fire code, delivering EMS (both by ground and air) throughout the County, ensuring the medical examiner can deliver services around the clock, and our other "routine" though vital emergency services functions.

Major successes in 2025 include:

- **Medical Examiner facility review and repair close-out:** In March, we concluded a four-year review of issues, major and minor, that had hampered operations at the ME's facility since it was first brought on-line in 2017. With those issues identified, documented, and repaired, we are working now to find and fund dedicated (perhaps contracted, perhaps internal) expertise to oversee daily maintenance of the facility, to ensure it operates as intended.

- **New Fire Marshal:** In April, former Chief Deputy Gary Howell promoted to the "permanent" role (the statutory maximum term of two years) of Travis County Fire Marshal after a comprehensive review of the office's organization, operations, and office culture, and a formal hiring process.

- **STAR Flight new aircraft RFI, moving to RFP:** In May, we concluded a formal Request for Information for new STAR Flight helicopters, a purchasing process that ultimately will take two-plus years and involve the sale of our existing fleet. While there are compelling reasons to move to new aircraft as soon as possible, the timeline we're following is in line with previous fleet changes, which are necessary every ten years or so.

- **EMS (SF and DCPE) compensation:** In August, the Court approved adoption of a new "EMS" pay scale to cover STAR Flight and our Division of Clinical Performance and Education, bringing

compensation of our medics, nurses, pilots, and mechanics in line with that of their counterparts at City of Austin. This resolves a long-standing disparity and will serve to strengthen and sustain our County EMS programs.

- **FUSE Fellow engagement close-out:** In September, FUSE Fellow Maria Yuan, embedded for the past two years with our Office of Emergency Management, closed out her engagement with a presentation to Court on the results of a pilot emergency communications project. The project evaluated the efficacy of "Community Connectors" by conducting two communication drills, testing two-way information flow in communities that tend to rely less on technology and more on interpersonal relationships. While the results were promising and welcomed by Court members, taking this project past the pilot phase will require funds and staff not yet available. Still, valuable lessons were learned.

- **Strengthening Partnerships:** We continued working to strengthen regional partnerships including those between the County and the ESD's, between our Fire Marshal's Office and those ESD's enforcing fire codes, with new executive leadership at CAPCOG, and with ongoing changes in leadership at City of Austin.

    - November saw the official opening of the new STAR Flight hangar in Blanco County, funded completely by Blanco in the interest of serving their residents by providing STAR Flight a suitable location out of which to operate. With a similar location funded largely by ESD 2 in northeast Travis County, Emergency Services made significant progress in reconfiguring the operations model for STAR Flight, basing the aircraft outside the city core to better serve the rapidly growing areas of Travis County.

- **New Emergency Services staff:** New team members with the Fire Marshal's Office, Medical Examiner's Office, Office of Emergency Management, and STAR Flight are helping us meet our growing demands for service:

Andy Mosley	FMO	Deputy I
Raul Garcia	FMO	Deputy III
Jason Estrella	FMO	Wildfire Mitigation Specialist
Tyler Stowell	ME	ME Investigator I
Lori Takahashi	ME	ME Investigator I
Alexandra Swanson	ME	Autopsy Tech
Olivia McLean	ME	ME Investigator I
Rachel Diaz	ME	Records Analyst
Isabel Santoyo	ME	ME Investigator I
Claire Porter	ME	Autopsy Tech
Gilberto Ramos	ME	Autopsy Tech
Vanesa Hernandez	ME	Office Specialist Sr
Cassandra Lagasca	ME	Records Analyst Asst
Alyssa Green	ME	Office Specialist Sr
Dylan Coss	ME	ME Deputy
Andrea Betancourt	ME	Office Specialist Sr

Jessica Cartwright	ME	ME Investigator I
Courtland Ballou	OEM	Deputy Emergency Management Coordinator
Nathan Bradshaw	OEM	Deputy Emergency Management Coordinator
Eva Zapata	OEM	Community Engagement Specialist
Leanne Kelley	OEM	Community Engagement Specialist
Katie White	SF	Flight Nurse
Luis Alexis Diaz Morales	SF	Helicopter Mechanic
Melissa Duetsch	SF	Admin Associate

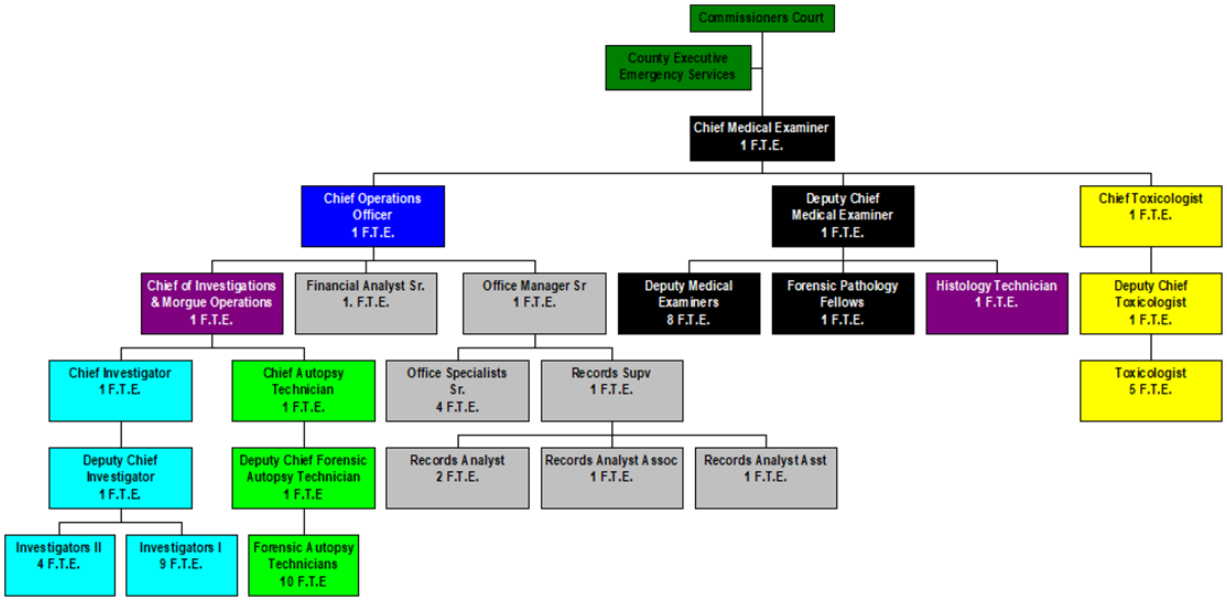
Emergency Services is committed to being an active, engaged, and contributing partner within our region and our state. In 2026 and beyond, we will continue cultivating and strengthening relationships with our partners at City of Austin, at the Emergency Services Districts and small cities, at the Capital Area Council of Governments, and at the Capital Area Emergency Communications District. As our region continues growing and the Texas legislature continues its efforts to reduce the tax burden on our residents, we see these strong, regional partnerships as the key to our ongoing success.

Emergency Services Staffing and Budget Overview:

Emergency Services Divisions	FTE	Pers & Ops Budget
Dept. 138, Medical Examiner's Office	59	$ 11,329,314
Dept. 159, EMS - STAR Flight	42	$ 11,392,472
Dept. 147, Fire Marshal's Office	16	$ 1,392,793
Dept. 147, Office of Emergency Management	9	$ 1,697,258
Dept. 147, ES Admin (County Exec has 6 direct repor	6	$ 1,059,426
Dept. 159, EMS - Clinical Performance and Educatio	5	$ 1,188,475
Dept. 147, Technology & Communications	1	$ 6,878,799
TOTAL	**138**	**$ 34,938,537**

Emergency Services Division Org Charts and Work Plans

- **Department 138, Medical Examiner**



Medical Examiner's Office 2025 Work Plan

- Chief Medical Examiner Dr. Keith Pinckard

Medical Examiner	Responsible	Status
Purchase and implement new CT scanner and data imaging software	Keith Pinckard, Beth Devery	The CT scanner and data imaging software were approved in last year's budget. We have been working with Purchasing to finalize the purchase agreements for both.
Participate in a number of facility related improvements	Keith Pinckard, Beth Devery	Our office is working with FMD on a water retention system. We are also working on the procurement of a facility manager, a remodel of our morgue and replacement of the morgue floor.
Continue to improve data mining efforts	Keith Pinckard, Beth Devery	We are continuing to improve our data management system to be more efficient and effective for our workflow processes, which will enhance our data mining efforts.
Transition to Paperless System	Keith Pinckard, Beth Devery	Our office has been working for the past two years on developing a paperless system. Changes were made to our data management tool to support our efforts towards a paperless system. Work plans are being developed to

Medical Examiner	Responsible	Status
		guide the process so that implementation can begin in 2026.
Prepare Annual Report	Keith Pinckard, Beth Devery	Annual Report preparation will begin in April and should be completed by May 2026.
Prepare for annual NAME reaccreditation	Keith Pinckard, Beth Devery	Our office reviews requirements for NAME accreditation yearly and performs a self-assessment, which is submitted to NAME for review. The deadline for submission is July 2026.

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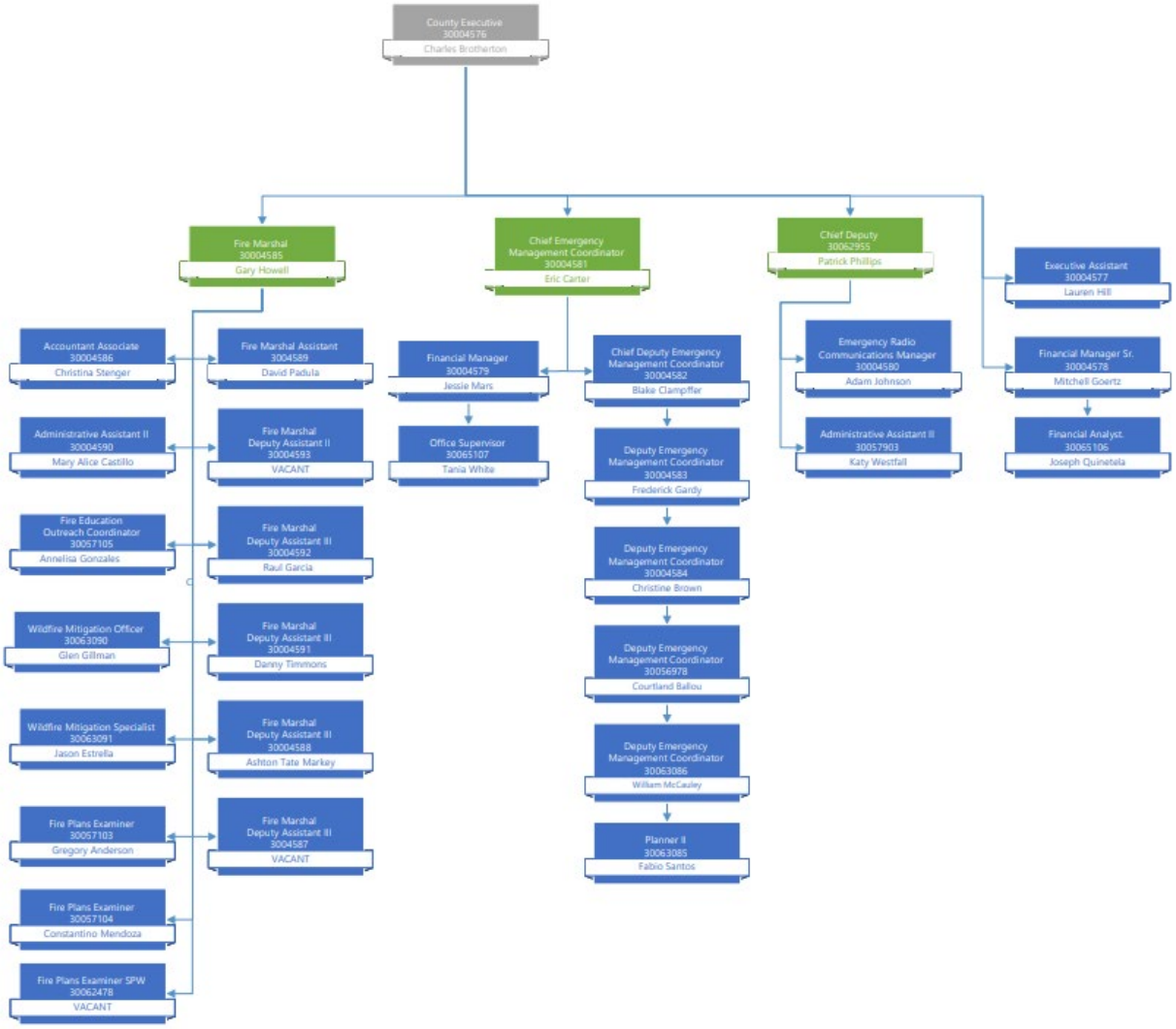
- **Department 147: ES Administrative Office, Office of Emergency Management, Fire Marshal's Office, and Technology and Communications**



ES Administrative Office 2024 Work Plan

- County Executive Chuck Brotherton

ES Administrative Office	Responsible	Status
Disaster Preparedness, Response, and Resiliency	ES Admin team, FMO, OEM, MEO	Emergency Services efforts dedicated to preparedness, response, and resiliency in 2026 include: - Flood early warning and alerting system design and implementation. - Oversee the hiring process for a redefined director of emergency manager – with a new job description

ES Administrative Office	Responsible	Status
		and adjusted pay grade – at the direction of the Judge and the Court, with involvement by HRMD and the County Attorney's Office. - Facility maintenance and resilience for the Medical Examiner's Office. - Public Information Request process standardization for all ES divisions. - Contingency contracts for emergency response. - Improving emergency communications and our emergency communications platforms and centers (PIO, GATRRS, CTECC). - Winter and other severe weather preparedness, as described in OEM's work plan below. - Wildfire mitigation and planning efforts led by the Fire Marshal's Office, described in FMO's plan below.
Flood Early Warning and Alerting System	ES Admin team, OEM, TNR, ITS	**2026 and beyond:** In compliance with Senate Bill 3 from the recent, 2025 Texas legislative session, pursue the design, funding, and implementation of a flood warning system to improve public awareness, response, and safety in flood prone areas of Travis County. SB-3 allows for state funding in the amount of $50 million – total – to implement warning systems across 30 Texas counties impacted by the July 4-5 floods. Still to be determined are potential contracts that might be leveraged, location details, design parameters, and best practices for installation, use, and maintenance of these new systems. It's assumed that the state funds are "one-time," so additional implementation costs as well as ongoing monitoring, maintenance, and repair costs will be the responsibility of each impacted county. The Travis County effort will involve Emergency Services as well as TNR and ITS. We may pursue partnerships with other local and regional

ES Administrative Office	Responsible	Status
		entities, including City of Austin and impacted CAPCOG counties, to make this new flood warning system as operationally and cost-effective as possible.
Oversee hiring process for new Director of Emergency Management	ES Admin team, HRMD, County Attorney	**2026:** The Judge's Office, with input from HRMD, County Attorney, and the County Executive, revised the County's "Emergency Management Coordinator" job description – approved by the Court in December – to provide higher levels of credentialing, experience, responsibility, accountability, and compensation in this crucial, statutorily-authorized role. A formal hiring process will begin in late January or early February and is expected to conclude in early spring 2026.
Facility maintenance and resilience for the Medical Examiner's Office	ES Admin team, MEO, FMD, HRMD, Purchasing	**2018 – 2025:** In March 2025, we concluded a four-year review of issues, major and minor, that had hampered operations at the ME's facility since it was first brought on-line in 2017. With those issues identified, documented, and repaired, we are working now to find and fund dedicated expertise to oversee daily maintenance of the facility, to ensure it operates as intended. **2026:** An RFP process was conducted with less-than-satisfactory results. We will decide in early 2026 whether to continue pursuing an outside contractor or to seek the Court's approval to create an internal position(s) dedicated to upkeep of the ME's facility.
Public Information Request process standardization	Emergency Services and STAR Flight leadership (Depts. 147 and 159)	**2026:** Work with the ITS web team to standardize public information request processes, creating common formatting of departmental PIR web pages, shared email inboxes for managers, and visibility of these processes at the county executive level.

ES Administrative Office	Responsible	Status
		Affected Emergency Services divisions will be the Executive Admin office, Office of Emergency Management, Fire Marshal's Office, STAR Flight, and Tech and Comm. (Department 138, Medical Examiner's Office, already has a well-established process for handling its existing high volume of public information requests.)
<u>Contingency Contracts</u> Develop a strategic procurement process to address the need for "spot" purchases during emergencies and disasters, particularly but not exclusively during partial and full activations of the Emergency Operations Center.	ES Admin team, OEM, County Attorney, PBO, Purchasing	**2023 - 2025**: At the Court's direction, we worked with Purchasing to solicit and award contracts for emergency needs. Statements of work were finalized, solicitations were issued, and vendors selected in 2023 for - Point-of-distribution (POD) services for food, water, and other necessities during disasters; - Testing and vaccination services. A contract for testing, vaccination, and healthcare point-of-distribution services with Longview International Technology Solutions, Inc., ("LTS") was executed on 3/26/2024. In September 2025, the contract was put into use as part of our response to the flooding in northwest Travis County, with EMS support provided to volunteer teams at the Round Mountain Baptist Church for several weekends throughout the fall. A contract with Blue Triton Brands, Inc., a local distributor of bottled drinking water, was approved by the Court in July 2025. In addition to the pallets of bottled water we keep on hand at the Purchasing Warehouse, this should help us meet much of our need in times of emergency.
<u>Improving Emergency Communications</u>	Exec Admin team, OEM, CAPCOG,	**2026:** Continue working with OEM, PIO, CAPCOG, and City of Austin to improve our emergency notification process using the Everbridge platform managed by CAPCOG.

ES Administrative Office	Responsible	Status
	County Attorney, FMD	Everbridge allows us to deliver messages via both WarnCentralTexas (which hits cell numbers captured in a curated database paid for by CAPCOG, and residents who sign up for alerts they select) as well as the federal Integrated Public Alert and Warning System (IPAWS), which delivers life-safety alerts to all cell phones affiliated with cell towers in the impacted area.
CTECC (Combined Transportation, Emergency, and Communications Center) and 911 Backup Center (BUC) Strategic Planning Together with the parties to the CTECC interlocal agreement (COA, CapMetro, TXDOT), continue implementing the strategic plan to determine short- and long-range goals for the facility. CTECC houses the Travis County-City of Austin combined Emergency Operations Center, 911 call taking and dispatch operations for City of Austin (APD, AFD, ATCEMS) and Travis County (TCSO and Constables), intelligent transportation operations for TxDOT and COA Transportation, and network operations for all parties.	ES Admin team, PBO, FMD, County Attorney	**2026-2027**: CTECC 2 planning is in the early stages but there is crucial work to be done. - A "letter of intent" regarding CTECC 2should be developed shared with governing bodies of the four CTECC parties in 2025. - Governance for the new facility, to include the existing facility, needs to be developed. While an ILA governs the original CTECC, the new facility might be better served by a Local Government Corporation to better serve the partners. - The partners must work to determine how their operations will spread across two live, primary facilities. Meanwhile, the 911 Backup Center – currently housed in space provided by CAPCOG – needs to remain in place when CAPCOG's lease expires in early 2027. The plan is for City of Austin or Travis County to assume the lease for this space while CAPCOG continues paying the rent, until CTECC 2 is implemented. City of Austin leadership, with our involvement, is engaged and working on this.

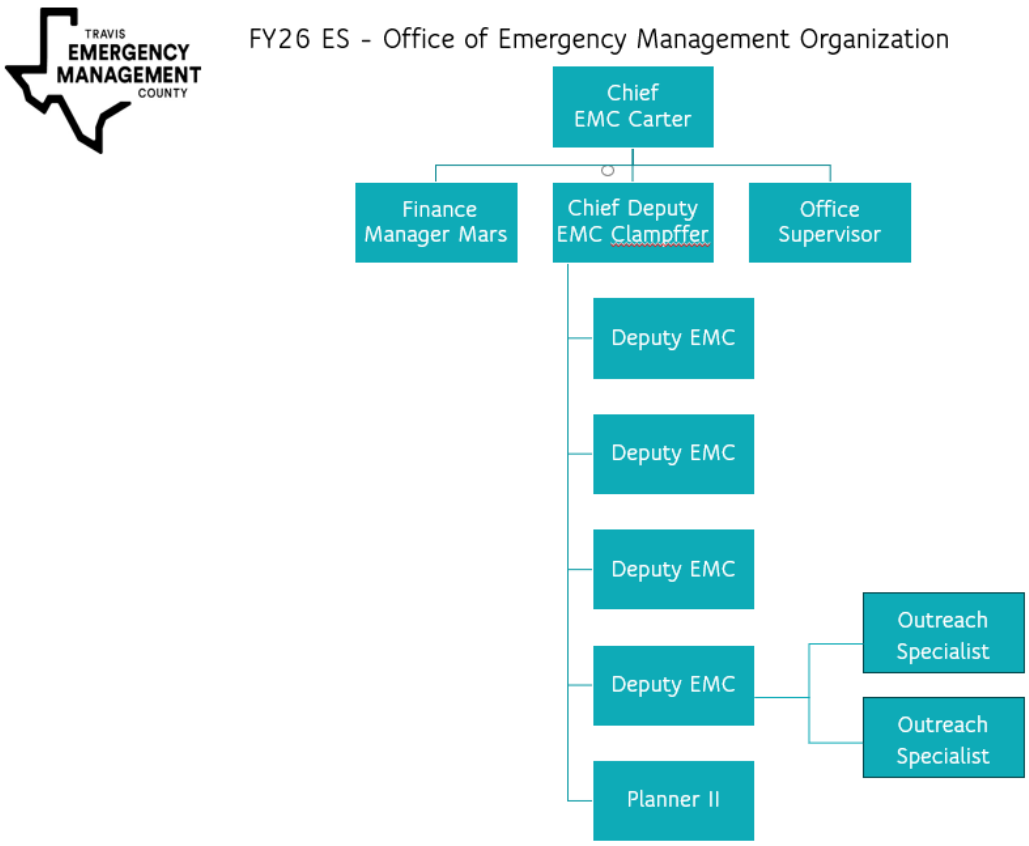
ES Administrative Office	Responsible	Status
Emergency Services Districts **<u>ESDCC (Emergency Services Districts Commissioners Council)</u>** Established by the 2008 "Relationship" interlocal signed by TC and all ESD's, the ESDCC "advises and makes recommendations to the participating members about matters related to emergency services in Travis County and to promote greater efficiency and effectiveness in the delivery of emergency services within Travis County, including pre-hospital emergency transport and medical services." **<u>ESSAT (Emergency Services Standards Advisory Team)</u>** Established by the 2008 "Relationship" interlocal agreement signed by TC and all ESD's, the ESSAT has the mission of "recommending operation standards for medical first response and emergency medical services, fire protection services, hazardous materials containment and services, mutual aid, homeland security, and other emergency services that may be provided by the Participating Members."	ES Admin team, OEM	**<u>2026</u>**: The County executive has made recommendations to the Court on ways to improve the accountability of ESD boards to their appointing authority, such as through a standardized appointment process including a uniform application and discussion of each appointment by the entire Court in executive session. So far, these recommendations have not been adopted. The County Executive will continue attending ESD board meetings, ensuring he appears at one meeting of every ESD board each year. **2026:** The ESD Chiefs in 2024 developed a Wildland Action Plan to document their approach to wildland fire response and wildfire evacuations. The plan was presented in mid-December 2024 to the ES Subcommittee. In 2025, the ESD's continued fleshing out the plan to include evacuation details, district by district, and are working to share and exercise the plan with AFD and other first responder agencies. In 2026, the Chiefs continue working toward establishing a "Travis County Fire Authority" to enable them, when circumstances warrant, to speak with one voice on matters of public safety and emergency response.
EMS / STAR Flight **<u>Austin-Travis County Emergency Medical Services</u>**	ES Admin team	**<u>ATCEMS ILA, 2026</u>:** The fee for EMS services over the past 5 budget cycles is as follows:

ES Administrative Office	Responsible	Status
		FY 2022 – $15,467,534, a 13% increase over the previous year. FY 2023 – $15,931,560, a 3% increase. FY 2024 – $17,662,618, an 11% increase. FY 2025 – $18,288,605, a 3.54% increase. FY 2026 - $18,884,963, a 3.26% increase. ATCEMS's compliance with the metric of meeting response time goals 90% of the time has fallen short consistently due to staffing shortages at ATCEMS. However, when ESD medical responses are included in the calculation, response times consistently meet performance goals, indicating that residents continue receiving timely, high-quality medical response to 911 calls. ATCEMS Chief Robert Luckritz and Chuck Brotherton meet regularly to discuss the ILA, dispatch concerns of the ESD's, and other topics. In 2026, we will work to revise the cost model ATCEMS uses to calculate our annual fee, in an effort to improve transparency, to approach "full-cost recovery," and to better justify, for PBO and the Court, how the fee is determined. **EMS Funding and Service Delivery Optimization Study, 2026** In 2024, the Court authorized the County Executive to hire a consultant to conduct a comprehensive review of the efficiency, effectiveness, and equity of the delivery of emergency medical services that are funded, both directly and through interlocal cooperation agreement, by the County, and to recommend opportunities for sustainment and improvement over the next decade and beyond. The Court authorized a not-to-exceed amount of $400K to pay for this study. A formal Request for Services was issued by Purchasing in December 2024, resulting in a contract with Fitch and Associates executed in May 2025. The consultant's work is proceeding.

ES Administrative Office	Responsible	Status
		An early draft of the consultant's report is expected in early 2026, with a final report due in late spring.

Office of Emergency Management 2026 Work Plan

- Chief Emergency Manager Eric Carter



In 2026, the Office of Emergency Management seeks to build upon learnings from the 2025 July 4th Floods and the Boston Consulting Group recommendations to develop the county's emergency management capabilities. Incident support planning is a focus for field response and emergency operations center / multi-agency coordination center. Major planning activities this year include:

- Basic Emergency Management Plan - update to new state template and standards
- Emergency Support Functions - transition away from emergency annexes
- Hazard Mitigation Plan - develop web-portal to promote whole community engagement and begin 2028 update cycle
- Continuity of Operations Plan – partner with county departments to begin plan development

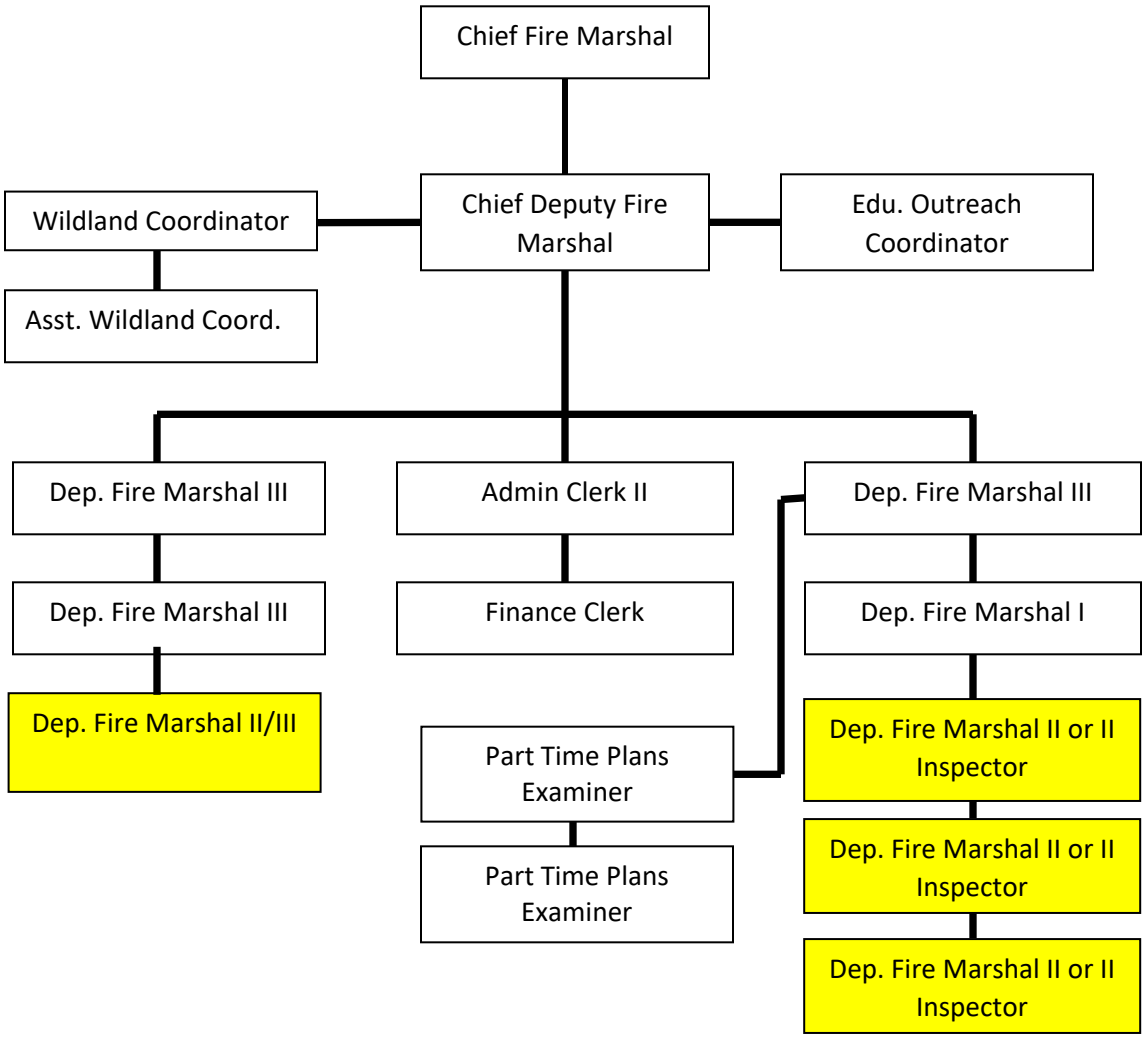
In 2026, we will implement a more robust exercise and training program, seeking to provide multiple enriching opportunities for county staff to use at work and in their personal lives. Community training and outreach continues to be a focus area helping the whole community be prepared and resilient. Community Emergency Response Team training is being extended to more communities and efforts continue to promote county-wide Community Emergency Response Team engagement.

Description	Accountable	Status
Implement Boston Consultant Group Recommendations, 2025	Patrick Phillips Charles Brotherton Blake Clampffer	Please see Boston Consultant Group Initiative Tracker, attached hereto. (This work will proceed in some form, still to be determined, even as the recruitment process for the new Director of Emergency Management gets underway.)
Develop temporary duty staffing policy to support emergency operations.	Eric Carter Blake Clampffer	December 2025, in progress. OEM has been in discussion with HRMD and drafted a document for HRMD for HRMD review and comments.
Update, implement, and kick-off emergency management planning campaigns: • Basic Emergency Management Plan • Emergency Support Functions • Continuity of Operations Plans • Hazard Mitigation Plan update.	Eric Carter Blake Clampffer	December 2025, in progress: • Emergency Support Functions implementation December 2025, not started: • Basic Emergency Management Plan update • Continuity of Operations Plans kick-off • Hazard Mitigation Plan update kick-off
Develop county Emergency Operations Center / Multi-Agency Coordination Center capabilities – Plans, Logistics, Finance, Operations, Command.	Eric Carter Blake Clampffer ITS COA IT	December 2025, in progress. Training plans are being developed to support county emergency operations.
Develop county incident field response capabilities.	Eric Carter Blake Clampffer Patrick Phillips	December 2025, in progress. Developing a field response team to interface with local emergency responders and emergency operations center.

Fire Marshal's Office 2025 Work Plan

- Fire Marshal Gary Howell

TRAVIS COUNTY FIRE MARSHAL'S OFFICE
CURRENT ORGANIZATIONAL CHART



Description	Accountable	Status
Fire Code – Record Management System The recent pandemic has highlighted the importance of implementing a virtual platform to	Howell Padula	Implementation of the new RMS has been completed to include the following: • Inspection 360 (RMS) contract approved, and software purchase

Description	Accountable	Status
accept electronic plans, permit applications, inspection requests, and other paperwork associated with the enforcement of the Travis County fire code. The Fire Marshals identified, requested, and received funding for a record management system the provides a seamless online platform for all necessary functions. This system also provides for complete transparency with the community, contractors, and our local fire departments, allowing them to access all necessary data online in real-time. We went live with the majority of the system at the beginning of November. We still have a few remaining phases to complete		• Data migration completed from previous record systems • Plan Review and Permitting modules implementation complete Remaining Items: • Inspection module programming is still being processed with the estimated completion occurring within the next three months • The online payment portal is currently delayed awaiting the County's new PCI approval process. **Status Update 2024/25:** The Fire Code Record Management System is nearly complete, with the exception of the PCI component. We recently initiated discussions with the County for implementation of this component. Our next step is the vendor intake meeting. We anticipate finalizing the Fire Code Record Management System by the end of the first quarter of 2025, which includes the PCI component. **Status Update 2025/26:** The RMS system is complete. All components of the system are operational, including permitting, inspections, and billing. Our office will continue to monitor and evaluate the system and make routine changes that support the Travis Code Fire Code, its enforcement and interaction with all stakeholders.
New Mobile Command Trailer Our previous mobile command trailer has proven essential to many of the emergency services we provide throughout the County. It	Howell Padula Timmons	TNR Fleet has applied for licensing and registration. Next phase will include the following: **Status Update 2024/25:**

Description	Accountable	Status
has provided us with an incident command post to carry out and support mission-critical operational tasks at large mass gathering events, large fire scenes, and other support missions such as the recent COVID shot clinics provided by the County. A new trailer was ordered to replace the existing outdated trailer in 2020. Unfortunately, we experienced a major delay in receiving the replacement trailer due to the pandemic and associated material shortages. We took delivery of the new trailer in November of 2022. Our office is completing the final modifications required on the trailer to reduce overall costs and expedite project completion. The new trailer measures 24 feet in length and, when complete, will be outfitted with a robust county radio system, Cradle-Point system, dual-band Wi-Fi internet, dual AC and Heat, mobile weather station, and miscellaneous operational components such as large monitors, computer, and printer.		After discussions with Adam Johnson and Patrick Phillips, it has been determined that this trailer will better serve the operational needs of both the TCES division and TCFMO, rather than being exclusively designated for TCFMO. Priority use will be given to support incident command posts, enabling the execution and support of mission-critical operational tasks during large mass gathering events. To maximize its utility throughout the year, the trailer can also be utilized as needed by TCES. It will be collectively outfitted and put into service through collaboration between TCES and TCFMO, leveraging budgets and equipment from both divisions. This outfitting will include internet capabilities, radio communications, technology, logistical equipment, tables, chairs, and storage solutions, ensuring the trailer is equipped to handle a wide range of operational demands effectively. **<u>Status Update 2025/26:</u>** The primary objective and ongoing priority for the office remain focused on the Mobile Command trailer. During the July floods, the trailer was deployed and successfully operated in support of community needs and organizational functions, involving multiple agencies. The trailer provides essential flexibility during emergency incidents, supporting various roles such as command operations, dispatch and communications, drone support, and office space. To fully realize its potential for future roles, the following critical equipment must be added: - Radio communication systems - Computers and monitors

Description	Accountable	Status
		-Printer - Starlink internet connection - Bluetooth and Wi-Fi capabilities These installations will enhance the trailer's support capacity for the Fire Marshal's Office and other partner agencies, ensuring readiness for a wide range of emergency scenarios.
<u>Auxiliary Reserve Peace Officer Program</u> The Fire Marshal's Office (FMO) must satisfy statutory requirements in Chapter 352 of the Local Government Code. The FMO must respond to and investigate fires and explosions within a specified time frame that occurs in the unincorporated areas of the county and aid municipalities with fire investigations through interlocal agreements and upon request. The FMO determines if a fire was intentionally set (arson) or was accidental in nature. A criminal investigation must be initiated when a fire is determined to be arson. A criminal case is prepared and submitted to the District Attorney's Office for the prosecution of the offender. The investigation of accidental fires greatly benefits the community by providing information essential to preventing future fires and property destruction. Implementing an Auxiliary Peace Officer Program will provide the following benefits.	Howell Padula	We will need to coordinate with HRMD to create non-paid slots. The commissioned slots will require Commissioner Court approval. We will also need to create a mechanism for recruitment of applicable auxiliary staff. **<u>Status Update 2024/25:</u>** This program is being reevaluated due to areas of concern with the implementation in 2023/24. The following areas will be addressed in the reevaluation and should lead to a well-documented and functional program that provides the Fire Marshal's Office with the assistance these programs are normally created to implement. 1. Ensuring proper policies are in place for the selection, commissioning, and credentialling of Auxiliary Personnel. 2. Ensuring proper policies for conducting background investigations are in place. 3. Ensuring there is proper documentation of the Commissioner's Court acceptance of the program. 4. Ensuring there is proper policies on the conduct, duties, limitations, and expectations of Auxiliary Personnel. All this information should be prepared by mid fiscal year and a full reevaluation of the current auxiliary person will be conducted. Implementation should be completed by end of the current fiscal year.

Description	Accountable	Status
• Assist in diversifying the overall abilities of the TCFMO by adding Auxiliary Peace Officers with unique backgrounds and skillsets • Create an efficient way to supplement full time TCFMO staff in times of need in a very cost-effective manner • Provide the ability to hold the commission of eligible ESD personnel that have completed peace officer licensing requirements • Provide ESD commissioned officers with the ability to legally assist with arson investigations • Assist greatly towards the creation of county-wide fire investigation task force		**Status Update 2025/26:** The Auxiliary Reserve Peace Officer Program is currently on pause. This decision is due to recent rule changes implemented by TCOLE. We will continue to monitor developments in the regulations and the needs of the office and will make adjustments to the program as necessary.
Fire Investigation Records Management System Local Government Code 352 requires that the County Fire Marshal keep a record of all investigations. There are other statutes that outline additional requirements regarding our investigation records information and retention. As with other law enforcement agencies we must comply and adhere to strict guidelines as it relates to freedom of information requests. We are currently working with I.T. and TCSO committee assigned to identifying and implementing a new RMS system for TCSO that we will be a part of in the future, but it is not estimated to be operational for at least three more years. Additionally,	Howell Padula	An appropriate software program has been identified. The software program has cleared I.T. security for compliance. We have identified a potential funding source. Our next step is to request that purchasing assign a buyer to evaluate contract options. We have identified a potential funding source that we will need to discuss with PBO after we receive approval from purchasing. **Status Update 2024/25:** This program has been approved and implemented. All fires investigators respond to fire calls are utilizing this program, and we have had several incidents where the captured information has been easily retrieved and redacted. **Status Update 2025/26:**

Description	Accountable	Status
it will not be able to do some of the things needed that are part of the initial fire investigation documentation. We have identified a cost-effective RMS system that will provide not only a stop gap between now and the future TCSO system but will also streamline a large portion of the unique work conducted by investigators at the scene. This system will provide a more efficient and uniform reporting system for our investigators along with providing some unique features specific to fire and explosion investigations. As part of this system, we would like to acquire additional licenses for each of Emergency Service Districts. This would allow for seamless communication of necessary and required information between our agencies in a uniformed manner. The ESD's are very much in support of our efforts to move towards this RMS system.		The Fire Investigation Records Management System remains an active and ongoing program. Our Investigators continue to utilize the software to collect and document information and evidence during fire investigations. We will continue in monitoring and evaluating the system's performance and will implement any necessary adjustments to improve efficiency and effectiveness.
<u>TESLA Project</u> TESLA continues to work towards constructing the largest manufacturing facility in the nation. This project requires our office to conduct technical plan reviews related to all building/fire codes, hazardous materials storage and handling, fire sprinkler/suppression systems, fire alarm systems, and the associated inspections to verify compliance. Additionally, they have already begun to design and	Howell	We are averaging 260 inspections a month at Tesla (all-inclusive) **<u>Status Update 2024/25:</u>** The Tesla project remains the largest Fire Code endeavor for our office. Over the past year, we have experienced a significant increase in workload, averaging 95 plan reviews, 62 permits, and 150 fire safety inspections each month.

Description	Accountable	Status
construct ancillary structures on adjacent properties to support their manufacturing needs. The current economic performance agreement between the County and the Colorado River Project, LLC, also known as TESLA, specifies plan reviews to be completed by the County within specific accelerated timelines. The Fire Marshal's Office continues to meet the required timelines with the use of additional third-party reviewers.		Throughout the year, the FMO team accomplished three significant milestones at the Tesla project: 1. Eliminated the Permit Backlog: We successfully addressed the backlog of permits that had been hindering project development and permitting processes. 2. Timely Review Completion: We consistently completed reviews within the contractual timeframes, enhancing our efficiency and responsiveness. 3. Mitigated Risks in Construction: By resolving the backlog and ensuring timely reviews, we were able to halt all "at risk construction, which was allowed by the prior Authority Having Jurisdiction (AHJ). This has reduced ongoing construction issues and reducing costs for fixes, all while improving compliance and safety oversight. As Tesla expands its production line and further develops the facility, we anticipate continued growth in fire code activity on-site. This upward trend underscores the importance of our ongoing efforts to ensure compliance and safety throughout the project. **Status Update 2025/26:** The Tesla project continues to be a major project for the office with on-going permits and inspections. The office continues to meet the code requirements for plan reviews and inspections. I do not anticipate a reduction in the work in the upcoming year as Tesla continues to construct ne buildings and/or revise current spaces. The office is committed to continuing our efforts to ensure compliance and safety at the facility.

Description	Accountable	Status
New Fire Code Adoption Adoption of 2021 Edition of the International Fire Code	Howell Padula	**2021 International Fire Code** ESD's with adopted fire codes are required to adopt the same fire code as the County. For this reason, we coordinated with them previously when we planned to adopt the 2018 Code. After more than six months of meetings and evaluations, the ESD's requested that we wait and instead adopt the 2021 edition upon it being published. We have once again begun the review process of all changes within the 2021 code and have begun meeting with the associated ESD's. We hope to have everyone in agreement within the next three months. Additionally, we began coordinating with our County Attorney's assigned to this project approximately six months ago. **Status Update 2025/26:** The Travis County Commissioners Court completed the adoption of the 2021 International Fire Code (IFC) with local amendments on December 16, 2025. Beginning in 2026, we will collaborate with PBO to evaluate the current fee structure for fire code permits. This assessment aims to establish a baseline for revenue generation and to accurately measure the expenditures associated with the enforcement and administration of the fire code. Looking ahead, we are also initiating the process of adopting the 2027 IFC, along with amendments, in partnership with local agencies. The goal is to develop a unified fire code for Travis County to streamline enforcement and ensure consistency across jurisdictions.

Description	Accountable	Status
<u>Maintenance Inspections Program</u> Our maintenance inspection programs are comprised of the following three categories. • Complaint Generated Inspections • Annual Fire Inspection Programs Implementing a Risk-Based Approached • County Owned and Operated Facilities Due to the pandemic, we redirected staffing to handle the responsibilities delegated to our office regarding enforcing COVID rules and restrictions. <u>Annual Fire Inspection Programs Implementing a Risk Based Approached</u> Previous to 2016, fire inspections were limited to new construction, county buildings, and complaint-based inspections. In 2017 our office incorporated the first stage of a risk-based inspection program by inspecting high-risk occupancies. The second stage of this program is attempting to identify all commercial structures operating within the county's unincorporated area utilizing a systematic approach. The second stage involves identifying all businesses, mapping them on a GIS application system, and performing fire inspections on high-risk occupancies. All other occupancies will be placed in the category of occurring on either a	Padula Markey Howell	We are in the process of returning to normalcy with many of these inspections. We are also working closely with Facilities on a comprehensive assessment of all County facilities to include forecasting an appropriate timeline for when the emergency systems should be replaced, including but not limited to fire pumps, fire sprinkler systems, fire alarm systems, generators, and exhaust systems. Our comprehensive inspection and associated assessment of County facilities correlate to the County's continuity of operation planning. **<u>Status Update 2024/25:</u>** The inspection program for the Fire Marshal's Office is currently centered around meeting statutory requirements for new constriction. The office saw a 92% increase in inspections last year and a 61% increase in plan reviews. The office will continue to provide inspections for new construction, county owned buildings, and state licensed facilities as before. We are actively seeking to hire three (3) fire inspectors as part of our new Specialized Public Works (SPW) initiative. Our goal is to fill these positions with candidates qualified under Deputy I or Deputy II classifications. Currently, our personnel divide their time between enforcing fire codes for new construction projects and conducting fire investigations. The new SPW positions will specifically target existing buildings, focusing on assembly areas, hazardous materials facilities, and multi-family occupancies. By adding these roles to our team, we aim to address a critical gap in our fire safety program and enhance our overall fire code enforcement efforts. **<u>Status Update 2025/26:</u>**

Description	Accountable	Status
biennial or triannual rotation for inspection. <u>County Facilities</u> Our office attempts to inspect all County owned and operated facilities on an annual basis. This annual program was directly affected by the pandemic. As a result, we transitioned to only conducting inspections on the licensed facilities, such as the correction facilities and those requested by Facilities due to fire system impairments. **<u>Maintenance Inspections Program is being revised to-</u>** **<u>Travis County Fire Code Enforcement Program-</u>** Due to the inability to establish a legal framework or pathway for the County to enter into an agreement with an Emergency Services District (ESD) to assist with enforcing the Travis County Fire Code within their jurisdiction, the Office has been directed to assume enforcement responsibilities directly through Travis County. The Office will coordinate and work collaboratively with ESDs that already enforce a fire code, while continuing to carry out enforcement in areas not covered by an ESD with a fire code.		The initial step in this program was completed on December 16, 2025, when the Travis County Commissioners Court adopted the 2021 International Fire Code (IFC) with local amendments. We are currently collaborating with PBO to hire five SPW Fire Inspector positions and one administrative position to support the administration and enforcement of the Travis County Fire Code. Moving forward, we will partner with the ESDs to implement, evaluate, and revise the fire code as needed to promote safe communities. Additionally, we will work with development professionals to streamline processes and ensure a less intrusive permitting experience.
<u>Travis County Fire Marshal's Office K-9 Program</u>	Howell Padula	**<u>Status Update 2025/26:</u>**

Description	Accountable	Status
Overview: The Travis County Fire Marshal's Office initiated its K-9 program in FY2019 with the addition of K-9 Gsamail (K-9 G). Since then, K-9 G has made significant contributions to fire investigations, assisting both the Fire Marshal's Office and various agencies with exceptional skill. Transition: In mid-2024, K-9 G began to exhibit signs of aggression, leading to his retirement from service. In October 2024, a replacement was identified and acquired—K-9 Sully—whose drive and temperament make him an ideal addition to our team. Purpose: The K-9 team serves as an invaluable asset for fire investigators, providing essential support in determining the causes of fires. K-9s can detect a range of ignitable liquid residues and assist in identifying potential criminal activity related to fire incidents. Program Expansion: To enhance our capabilities, we aim to expand the K-9 program by incorporating an additional dog dedicated to explosive detection. This new K-9 will bolster our investigation efforts and collaborate with other agencies in response to potential explosives situations and during special events throughout Travis County. Suitability Research:		This program is ongoing. We continue to monitor the success of the program by tracking the K9 deployments and the positive alerts that are verified by laboratory analysis. We will continue to search for a funding stream for an explosive K9 that can be deployed and utilized by Travis County agencies.

Description	Accountable	Status
We are beginning a comprehensive suitability research phase for the K-9 program, which will include: -Assessment of Current Needs: Evaluating the specific challenges in fire investigation and public safety that a K-9 program can address. -Stakeholder Engagement: Gathering input from firefighters, investigators, and community members to understand expectations and areas for improvement. - Analysis of Best Practices: Reviewing successful K-9 programs in similar jurisdictions to identify effective training methods, operational protocols, and community engagement strategies. Funding Strategy: To ensure the sustainability of the K-9 program, we will explore various funding streams including: - Grants: Applying for federal, state, and local grants specifically designated for public safety enhancements and K-9 programs. - Budget Allocation: Proposing a dedicated line item in the Travis County budget to secure ongoing funding for K-9 operations, equipment, and training. Goals: - Successfully integrate K-9 Sully into the team and ensure he is fully trained for fire investigation support. - Acquire and train the new explosive detection K-9 to assist with public safety operations and inter-agency collaboration. - Enhance community safety by providing K-9 support at events and		

Description	Accountable	Status
improving response readiness to incidents involving explosives. - Identify and secure sustainable funding sources to ensure the expansion of the K-9 program. Timeframe to begin program mid to late 2025.		
<u>Fire Marshal's Office Progression and Retention Program</u> **<u>Program Overview:</u>** The Fire Marshal's Office Progression and Retention Program is designed to build a skilled workforce within the Travis County Fire Marshal's Office by establishing a clear career path for fire inspectors and investigators. This program aims to recruit, train, and retain qualified individuals, ensuring they are equipped with the necessary certifications and skills to advance from Deputy Fire Marshal positions through to Fire Marshal leadership roles. Goals: 1. Recruitment of Qualified Inspectors: Attract a diverse pool of candidates with the potential to cross train and develop into skilled fire investigators through targeted recruitment strategies. 2. Structured Career Progression: Establish clear paths of progression for Deputy Fire Marshals and Inspectors requiring time in service and training, outlined in a tiered progression plan with attainable benchmarks. This will motivate members of the department to better themselves and thereby		**<u>Status Update 2025/26:</u>** The office remains committed to this program and continues to collaborate with staff on professional development and obtaining new certifications. The program is ongoing, with a strong focus on recruiting top-tier personnel to fill open positions and ensure departmental excellence. We have begun exploring an accreditation process for the Fire Marshal's Office. After preliminary research, we have identified two programs that align with the office's needs and goals: - Public Safety Center of Excellence - Texas Police Chiefs Association Both programs have established track records and are designed to enhance transparency, accountability, and collaboration among agencies. An evaluation process is underway to determine the best path forward for the office and the county. Key goals include: 1. Selecting the most suitable accreditation program. 2. Assessing the need for budget adjustments. 3. Establishing a timeline for achieving accreditation. 4. Evaluating whether hiring a consultant would be beneficial for the process.

Description	Accountable	Status
provide better service to the community through well-educated and trained employees. 3. Professional Development and Certification: Ensure inspectors can attain necessary state certifications from the Texas Commission on Fire Protection (TCFP) and the Texas Commission on Law Enforcement (TCOLE). Provide pathways for continued education in all areas of responsibility and job functions to ensure the most current training and education is being utilized for employees. Develop and grow leadership skills in employees to better problem solving and communication skills. 4. Financial Assistance for Education: Provide a framework for financial support to assist employees in completing their certification courses, reducing barriers to professional development. Offer reimbursement for expenses related to TCFP and TCOLE certification courses upon successful completion, up to a specified dollar amount or percentage.		We aim to initiate the accreditation process from late 2026 to 2027, with the goal of achieving full accreditation for the office and staff.
<u>Wildfire Mitigation Program</u> During FY2022, the Travis County Fire Marshal's office created the formal position of Wildfire Mitigation Officer (WMO) to lead the program designed to improve Travis County resident's safety in	Gillman Estrella	We currently have been unable to fill the second wildfire mitigation position due to lack of funding. We will need to revisit the salary range with H.R. and potentially request additional funding from the Court.

Description	Accountable	Status
the event of wildfire. The position recognizes the continuing risk posed by wildfire throughout Travis County and the need for a full-time comprehensive program of education and field risk evaluation to reduce risk and improve community resilience in the face of wildfire threats.		Additionally, much of the equipment funded more than two years ago has remains on order to include the two trucks for the associated positions and the wildland UTV. We hope to receive the remaining equipment within the next four – six months. **Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Evaluate, develop and implement interagency and interdepartmental frameworks to support broad and sustainable community safety programs. Establish education and outreach programs at multiple scales that address all community safety concerns and are targeted, routine, and engaging. Establish administrative and management procedures to ensure staff, equipment and resources are managed properly. **Status Update 2025/26:** Several public educational programs have been developed and presented at various community venues including topics such as home hardening, defensible space, emergency preparedness, and Wildfire 101. These programs are available by request from public groups as well as conferences, seminars and safety fairs. Additionally, a pile burn workshop, in partnership with Texas Parks and Wildlife, is in development for 2026. TCFMO is scheduled to present at the Texas American Society of Landscape Architecture conference on the topic of defensible space in April of 2026. The office partnered with multiple ESD's to launch the FLAME Initiative and continues to assist with coordinating related events

Description	Accountable	Status
Neighborhood Scale Wildfire Risk Assessments (WRA) Recognizing that the first step in reducing wildfire risk is determining the vulnerabilities of our communities, the Travis County Fire Marshal's office initiated a program of community and neighborhood field evaluations that screened areas of the county for susceptibility to wildfire. Based upon the results of the preliminary assessments, recommendations for improving wildfire safety were provided to the residents. A total of 11 neighborhood or community Wildfire Risk Assessments were delivered during FY 22.	Gillman Estrella	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Evaluate, develop and implement interagency and interdepartmental frameworks to support broad and sustainable community safety programs. **Status Update 2025/26:** TCFMO has been granted authority by the Texas Forest Service to assist with the management of both existing and prospective Firewise USA® Communities located within the jurisdictional boundaries of the Travis County Fire Marshal's Office. This effort will assist Texas Forest Service as a force multiplier for Firewise projects as requested, working in conjunction with TFS and ESDs.
Home Ignition Zone Assessments The fundamental wildfire protection effort is based on the individual homes and property of our residents. Recognizing that structures can be strengthened or "hardened" against the impacts of wildfire, frequently in a very cost-effective manner, increases the resilience of the individual homes and the overall safety of neighborhoods in the event of wildfire. 108 homes were given a Home Ignition Zone Assessment.	Gillman Estrella	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Establish education and outreach programs coordinated through the Fire Marshal Administration with assistance from the Education Outreach Coordinator at multiple scales that address all community safety concerns and are targeted, routine, and engaging. **Status Update 2025/26:** TCFMO has conducted 3 home ignition zone assessments and 32 Travis County critical infrastructure assessments. Assessments of Travis County critical infrastructure will remain a priority and available as requested. Structure Ignition Zone assessments of individual homes and properties are conducted free of charge and by request. TCFMO actively promotes this service to residents of unincorporated Travis County, working in partnership with ESDs.
Evacuation Planning	Howell Gillman Estrella	**Status Update 2024/25:** There were no requests for Neighborhood Fire Drills. The division did assist in multiple

Description	Accountable	Status
Travis County is home to many unique neighborhoods that are surrounded by wildland areas and have limited access and egress in the event of an emergency such as a wildfire. Identifying and evaluating potential routes into and out of neighborhoods in the event of an emergency is critical for planning and safety. The Travis County Wildfire Mitigation Division continued an effort started in 2020 to identify those neighborhoods that were susceptible to wildfire and required additional planning for evacuation in the event of an emergency. Planning for the evacuation of a neighborhood is a complex task requiring interaction among public safety agencies, community resources, and individual residents.		evacuation planning meetings, but no clear responsibilities were assigned to the Wildfire Mitigation Division. **Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Evaluate, develop and implement interagency and interdepartmental frameworks and funding mechanisms to support broad and sustainable community safety programs. **Status Update 2025/26:** TCFMO is available to assist with evacuation planning at a large scale, priority will be given to pre-evacuation preparedness and emergency planning as requested.
Wildland Fuels Moisture Monitoring A key indicator of increase or decrease in the wildland fire potential is the moisture content of major wildland fuels including the Juniper ("Cedar") trees throughout the county. The Travis County Fire Marshal's Office, working with other county and City of Austin agencies, continues to conduct biweekly fuel moisture sampling to track the changes in vegetation ignitability. This important information is used by the Fire Marshal to make recommendations to the Travis County Judge and Commissioners as to the need for a Burn Ban.	Gillman Estrella	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Support land and fire management activities and establish standards that promote fire safety and ecosystem resiliency on public and private lands. Support suppression operations/departments and interagency wildland fire working groups.

Description	Accountable	Status
Wildfire Workgroup The Wildfire Mitigation Officer represents the Travis County Fire Marshal's Office as an active participant in a variety of multi-agency and departmental working groups focused on public safety including the Austin – Travis County Wildfire Coalition Working group, the Travis County Engagement group, and the Travis County Resilience Working group.	Gillman Estrella Howell	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Evaluate, develop and implement interagency and interdepartmental frameworks to support broad and sustainable community safety programs. Support suppression operations/departments and interagency wildland fire working groups. **Status Update 2025/26:** The TCFMO is actively engaged in working with the Austin/Travis County Wildfire Coalition on updating the Community Wildfire Protection Plan, serving on the Outreach, GIS, Fuel Mitigation Task Groups.
Prescribed Burning Program Support The Wildfire Mitigation Officer participated in 28 prescribed burns in Travis County Parks and the Lady Bird Johnson Wildflower Center to document the behavior of local wildland fuels and fire behavior. These burns give a level of reality to the way that Travis County vegetation could burn in a wildfire and offer "real-world" examples that contribute to our understanding of how Central Texas fire will behave if they occur.	Gillman Estrella	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Establish routine, high-quality training across all disciplines and for all constituents, to include land managers, fire departments, partners and the public. Support land and fire management activities and establish standards that promote fire safety and ecosystem resiliency on public and private lands. Support suppression operations/departments and interagency wildland fire working groups. **Status Update 2025/26:** The Wildfire Division will continue to provide assistance, as needed, to Rx fire operations within Travis County, assisting land management partners as available. This will serve as a secondary job function.

Description	Accountable	Status
Fire Safety Funding – Grants A significant source of funding for fire safety programs is the Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), and Assistance to Firefighters Grant (AFG) Program. These grants support activities in two areas: 1) Activities designed to reach high-risk target groups and reduce deaths and injuries caused by fire-related hazards, and 2) Research and development activities aimed at improving fire safety and public education campaigns.	TCMFO	**Relevant goal(s) from FY25 Wildfire Mitigation Division Strategic Plan** Evaluate, develop and implement interagency and interdepartmental frameworks to support broad and sustainable community safety programs. Establish education and outreach programs at multiple scales that address all community safety concerns and are targeted, routine, and engaging. Support suppression operations/departments and interagency wildland fire working groups. The office's Wildfire group has submitted a second application for a Firehouse Sub Grant for approximately $25,000 to support vent screening workshops. The Wildfire Group is working with the Grants Administrator on a $75-125,000 Climate Smart Communities Initiative grant to support vent screening drives.
Wildfire Mitigation Division FY 26 Strategic Goal 1 Provide educational workshops and conduct quantitative and qualitative risk assessments covering the topics of wildfire prevention, home hardening, emergency preparedness and community risk.	Gillman Estrella	
Wildfire Mitigation Division FY 26 Strategic Goal 2 Coordinate, collaborate, and serve as a resource with other departments, agencies, jurisdictions and groups in areas and programs directly related to wildfire hazards.	Gillman Estrella	
Wildfire Mitigation Division FY 26 Strategic Goal 3	Gillman Estrella	

Description	Accountable	Status
Participate in the development of wildfire protection and emergency planning strategies by providing subject matter expertise when requested and when applicable. Identify and respond to community issues, concerns, and needs and develop wildfire mitigation strategies and plans of action.		
Wildfire Mitigation Division FY 26 Strategic Goal 4 Support land and fire management activities and establish standards that promote fire safety and ecosystem resiliency on public and private lands.	Gillman Estrella	
Wildfire Mitigation Division FY 26 Strategic Goal 5 Establish administrative and management procedures to ensure staff, equipment and resources are managed properly.	Gillman Estrella	
Wildfire Mitigation Division FY 26 Strategic Goal 6 Support suppression operations/departments and interagency wildland fire working groups.	Gillman Estrella	
Fire Safety Education Program and Outreach Trailer Our Fire Safety Education Program and Outreach Trailer is a valuable tool that takes our fire safety and exit drills message to schools, businesses, events, or neighborhoods. The trailer can facilitate programs for both adults/children with audio-visual equipment and training props. The trailer provides a hands-on	Howell Padula	**Status Update 2025/26:** We have identified two groups within Travis County that could benefit from utilizing the Education Trailer. We will be collaborating with these agencies to determine the most effective course of action moving forward.

Description	Accountable	Status
experience rather than just a didactic lecture. Unfortunately, we were unable to utilize the trailer over the last few years due to the pandemic.		
Collaboration with Community Partners We will continue to prioritize coordination efforts with our community partners to develop and execute new engagement tools.	TCFMO	**Status Update 2025/26** This is an ongoing program that continually fosters relationships across the community to reach diverse demographics and backgrounds. It is evident that further efforts in this area can significantly support the Fire Marshal's Office's mission.
Youth Fire setting Program The Juvenile Fire Setters Program is a new initiative designed to provide early intervention, education, and support services to youth who have engaged in fire-setting behavior, their families, and the community. **Goal:** Establish a Youth Firesetter Prevention and Intervention Program within the Travis County Fire Marshal's Office that can be utilized throughout Travis County. Strategic Goals: 1. **Program foundation:** Establish governance, policies, SOPs, and legal agreements to operate a compliant intervention program. 2. **Workforce readiness:** Certify and train staff and build an interagency multidisciplinary team. 3. **Service delivery:** Develop and pilot education, assessment, intervention		

Description	Accountable	Status
modules with complete forms and tracking. 4. **Partnerships & outreach:** Formalize partner agreements and launch a community marketing/outreach campaign. 5. **Data & quality:** Implement a tracking/data management system and evaluation schedule to measure impact and improve services.		

Division of Technology and Communications 2025 Work Plan

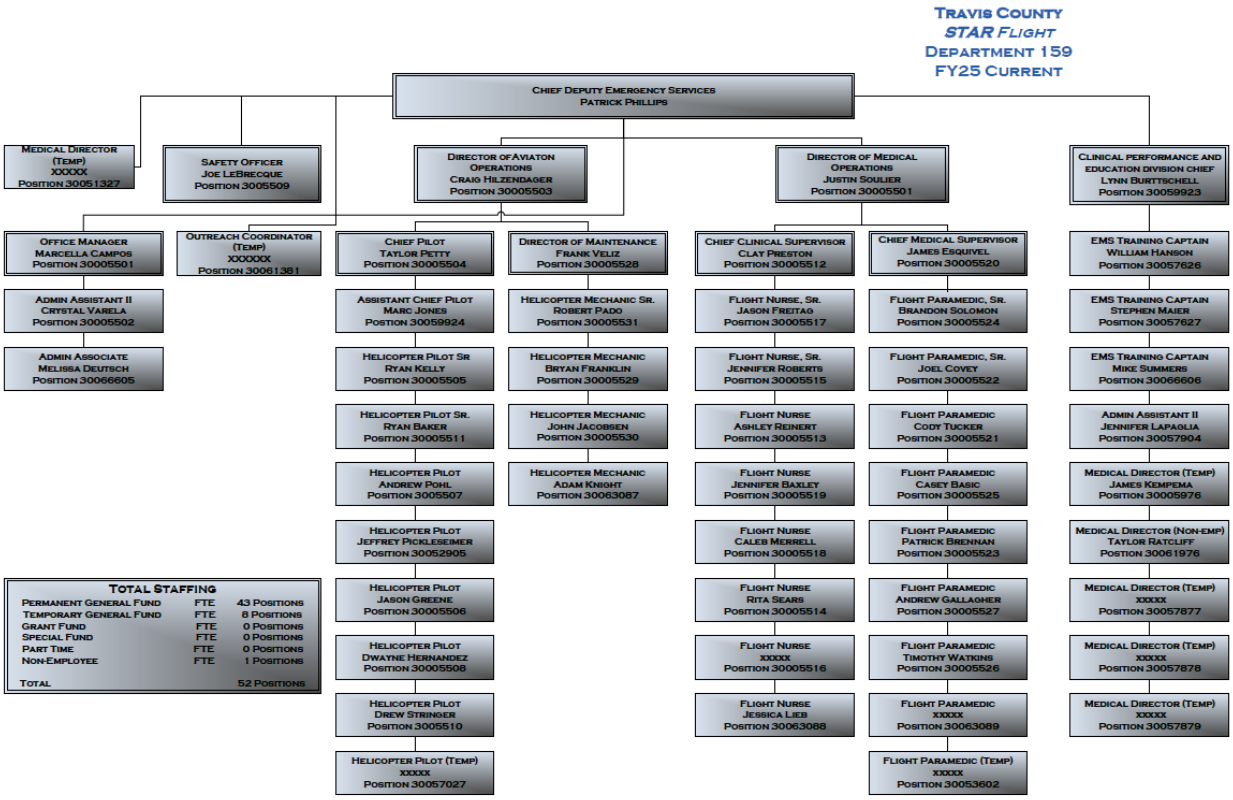
- Emergency Radio Communications Manager Adam Johnson

Tech and Comm	Responsible	Status
GATRRS (Greater Austin-Travis County Regional Radio System) Coverage Enhancement	Adam Johnson, Patrick Phillips, Chuck Brotherton	Central Travis County/Downtown (2020-2026): A capital project to restore the regional radio system's coverage and capacity (as designed and built between 1999 and 2003) to meet the needs of Austin and Travis County today and into the future was approved by City Council in December 2019. This $28 million project has been ongoing but delayed due to the impact of the COVID Pandemic. The County's share of the capital cost is approximately 23% or $6.5 mil that that will be included in the annual GATRRS budget over the 7 year project timeline. The City of Austin, as the GATRRS program manager, will manage the project in collaboration with Travis County and the other core partners. The radio system continues to perform extremely well, with no significant outages and with continued good to excellent coverage across the County. However, as the County has continued to grow in areas that were sparsely populated when the radio system was built, we have identified system improvements necessary to sustain the level of coverage and building penetration of the system as it was originally designed in 1999.
GATRRS Radio Encryption	Adam Johnson, Patrick Phillips	The Travis County Sheriff's Office (TCSO) plans to encrypt the remaining talkgroups in early CY2026. This final phase will include all primary dispatch talkgroups whose encryption was previously deferred to allow partner agencies time to upgrade to encryption-capable radio hardware. During this required reprogramming effort, we will also encrypt the Travis County Constable's primary dispatch talkgroups, along with several additional secondary law enforcement talkgroups used throughout the county. The project is expected to be completed by the end of FY 2026.

Tech and Comm	Responsible	Status
Motorola APX4000 Handheld Radio Replacement	Adam Johnson	Several Travis County departments utilize older APX4000, which are approaching the end of support by Motorola. Over this calendar year, Technology and Communications will work with these departments to roll out replacement radios that are fully supported and under manufacturer warranty. In total, we will be replacing 885 radios this year across TCSO, TNR, and Juvenile Probation.
SLFRF Grant Funding – Radio Hardware Reimbursement for TC Emergency Services Districts	Adam Johnson, Patrick Phillips, Chuck Brotherton	Technology and Communications continues to support the Emergency Service Districts as they complete the reimbursement submissions for replacement radios purchased with SLFRF grant funding. All purchases were completed prior to 12/31/24. All reimbursements must be submitted to the Auditor's Office by 12/31/26.
GATRRS Interoperability/Operability Guide Revision, including Expansion of Interoperability and Special Event Zones & Talkgroups	Adam Johnson, Patrick Phillips	The GATRRS Interoperability Plan was updated in August 2025. All new zones and channels for local special events and encrypted interoperability have been implemented on the system. This workgroup continues to meet regularly to discuss interoperability needs and perform local planning. Technology and Communications co-chairs this workgroup with staff from the City of Austin Office of Emergency Management.
Travis County Unmanned Aircraft Systems (UAS, i.e., Drone) Pilot Program	Adam Johnson, Patrick Phillips	The Technology and Communications Division has established a Public Safety UAS (Drone) Program that provides services to multiple Travis County Departments. We will be establishing a UAS Workgroup with TNR Parks & Land Management, TC Facilities Security, TC Fire Marshall, Media Relations and TC STAR Flight to continue growing this program and ensure consistency in the application of this technology to serve the community. We have assisted in getting pilots established in the Fire Marshall's Office and the TNR Parks Police Department. We continue to work with regional partners on the development of a

Tech and Comm	Responsible	Status
		standardized regional training program for all UAS teams. This year we will work toward obtaining Accreditation through the Airborne Public Safety Association (APSA).
TELLUS Implementation – ATCEMS, STAR Flight, Williamson County EMS	Adam Johnson, Patrick Phillips	The Tellus project began in 2017 with the goal of connecting the CTECC computer-aided-dispatch (CAD) system, which is shared by Travis County and the City of Austin, with the CAD systems being utilized in Williamson County. Technology and Communications will continue to work with the City of Austin, Austin-Travis County EMS, STAR Flight, and CTECC Public Safety IT to implement the EMS portion of the Tellus CAD to CAD interface. This implementation will facilitate STAR Flight requests for service without the need for phone-based processing.
Technology Improvements – Blanco County / STAR Flight	Adam Johnson, Patrick Phillips	With the planned opening of a STAR Flight station in Blanco County, we intend to establish a CAD-to-CAD interface with Blanco County. This interface will facilitate STAR Flight requests without the need for phone processing. Additionally, we will add the STAR Flight Primary radio resource to the Blanco County dispatch consoles to facilitate direct radio communications.

- **Department 159, Emergency Medical Services: Division of Clinical Performance and Education, STAR Flight**



Division of Clinical Performance and Education 2025 Work Plan

- Division Chief Lynn Burttschell

DCPE supports clinical guidelines, education and training to 13 agencies in Travis County.

DCPE has built a plan to standardize credentials, train and educate providers to the clinical guidelines of our Medical Director, Dr. Taylor Ratcliff. The standardized approach is aimed to meet the legal obligations of state code and the mission objectives of our First Responder Organizations.

In addition, DCPE supports the needs of our partners in and outside of the county with special event coverage, advanced or specialized training opportunities and emergency management assistance.

In FY2026, DCPE is focused on improving the standardized processes across the system. Establishment of a Medical Working group between DCPE and its partners has allowed growth and improvement to the services of DCPE meeting the needs of the agencies. The group will develop evaluation standards, educational pathways, and quality management systems within Travis County.

Staff-

Division Chief – Lynn Burttschell
Training Captain – Stephen Maier
Training Captain - William Hanson
Training Captain – Casey Basic

Medical Director – Dr. Taylor Ratcliff
Associate Medical Director – Dr. Kevin Smith
Associate Medical Director – Dr. Ben Lang
Associate Medical Director – Dr. Melissa Miller

Admin. Assistant – Jennifer Lapaglia

Agencies represented by DCPE with delegated practice –
Travis County Emergency Services
Travis County STAR Flight
Travis County Park's Police
Travis County ESD 3
Travis County ESD 5
Travis County ESD 6
Travis County ESD 8
Travis County ESD 9
Travis County ESD 10
Travis County ESD 12
Travis County ESD 14
Travis County Constable Pct 2
Bastrop/Travis County ESD 1

Credentialled providers under DCPE as of January 01, 2026 –
Current Providers – 464

Additional agencies receiving DCPE educational credits in 2025 -
Travis County Constable Pct. 3
Travis County ESD 2
Texas Department of Public Safety
Austin / Travis County EMS
Williamson County EMS
Wimberley EMS
Georgetown Fire Department
North Hays County EMS
Texas A&M Task Force 1

DCPE Partners in education –
Texas Department of Public Safety
Ascension Seton
Dell Children Medical Center
Austin / Travis County EMS

Education programs –
On-line medical education
Medical lecture series
Hands-on medical education
Medical skill education and verification
Paramedic and Advanced EMT development program
Wilderness Medicine workshops
Swiftwater rescue
Rescue boat operations
Water safety and survival for peace officers
STAR Flight Helicopter Rescue Specialist

HRS Instructor development

Additional participation programs –
TALON drone response
Texas A&M Task Force 1

Work Plan - major actions of 2026

1. Medical Working group – Monthly meeting with DCPE and agencies under their Clinical Operating Guidelines. The group will lead the needs and improvements to the DCPE system of support in clinical care and education.
2. Credentialing of providers – A standardized base assessment of new or advancing providers into the Clinical Guidelines of DCPE.
3. Development of system evaluators – DCPE is developing a comprehensive educational program for agencies who prefer to have internal evaluators of skills and clinical care guidelines.
4. Provider development – In a collaborative effort between Dr. Ratcliff, DCPE and the FROs we are building educational strategies to support and develop advanced credentialed providers.
5. Special operational courses – DCPE is committed to delivering specialized course to improve the safety and response of our partner agencies in and around Travis County. Programs such as the Water Safety and Survival course for peace officers is focused on improving the safety of our partners who may be called to duty in adverse circumstances. We believe courses such as this may save lives of not just the public but of first responders.

STAR Flight 2026 Work Plan

- Director of Aviation Operations Craig Hilzendager
- Director of Medical Operations Justin Soulier

STAR Flight	Responsible	Status
STAR Flight Helicopter Fleet Replacement	SF Leadership / Emergency Services Executives / Travis County Purchasing	**STAR Flight Helicopter Fleet Replacement:** It has been determined that our current fleet of aircraft are no longer feasible, causing a need to replace. SF received approval for a Request For Information (RFI) from vendors that can provide suitable replacement aircraft. In addition, SF worked with an aircraft consultant to review comparable suitable aircraft to aid in selecting a potential fleet replacement model. Emergency Services/SF will be requesting to work with the Purchasing Office to develop a

STAR Flight	Responsible	Status
		Request For Proposal (RFP) for aircraft replacement. Aircraft fleet replacement initiative will be one of SF's main areas of focus.
STAR Flight Cooperative Relationship Building. In cooperation with ATCEMS, AFD, surrounding county regional EMS services, local Healthcare networks and their associated Specialty Teams, and Blanco County to develop and implement ideas to improve efficiency of service and establish a positive cultural relationship benefiting Travis County, and regional residents.	Director of Aviation Ops Craig Hilzendager / Director of Medical Ops Justin Soulier	**SF Relationships:** Many meetings and ideas have been shared. The SF perspective of continuing to build on relationships and collaboration has proven to be extremely positive and has brought a much more efficient process resulting in great benefit to the community we serve. Continue to conduct public-relations and first-responder training events to improve response efficiency and patient outcome. Responses from other agencies has been outstanding. This effort is on-going with no end date. Much training coordination is ongoing with ESD's, AFD, EMS, and other counties as well. These efforts have resulted in Auto-launch agreements with both Williamson and Bell Counties, increased HEMS call volume, and regular, interagency, quality assurance and process improvement activities throughout 2025. This is ongoing with a continuous process improvement, no end date.
Aircraft Record Keeping System. Implement an approved Electronic Record Keeping System.	Director of Aviation Ops Craig Hilzendager / Director of Maintenance Frank Veliz / Chief Pilot Taylor Petty	**Electronic Maintenance Record Keeping System:** The current system is not as functional or efficient as needed to retain required Federal Aviation Administration (FAA) Helicopter Records and business needs. SF worked with TC Purchasing and ITS to select and award a contract to Complete Flight for this purpose. This process will require sufficient time to migrate current records, train all STAR Flight personnel who need access, and validate system effectiveness before going through an FAA approval process.

STAR Flight	Responsible	Status
STAR Flight Revenue. Develop and implement a plan to pursue the continual development of external revenue sources to support STAR Flight operations.	Director of Aviation Ops Craig Hilzendager / Director of Medical Ops Justin Soulier	**SF Revenue:** It is the intent of SF Management to continually improve and explore the maximum capability of our equipment to make sure we are utilizing all of capabilities to capture revenue wherever possible, for example by implementing and expanding capabilities, auto-launches, as well as collaborating with hospital teams on critical care protocol for helicopter usage, etc. STAR Flight investigated ways to improve and streamline our billing processes while ensuring that barriers to pay do not become a barrier to the highest quality healthcare. Numerous opportunities were discovered to improve the revenue return from patient transports and reduce negative impacts to patients. Work is presently being done to make improvements on those identified opportunities and positive financial impact is being realized. The revenue cycle improvement progress in 2025 has resulted in significant improvement in collection trends. Transition to a new third party billing provider, improved data exchange processes, and continuous monitoring and engagement were the initial stages. STAR Flight leadership will continue to work with the billing provider to optimize billing and revenue processes.
STAR Flight Decentralizing Base Locations. Blanco County, in partnership with STAR Flight began a partnership for an additional operational base location for STAR Flight to occupy in northeast Blanco County. Additionally, TC ESD #2 provided another location for STAR Flight to operate from on the eastern edge of Travis County near Coupland. The	Director of Aviation Ops Craig Hilzendager / Director of Medical Ops Justin Soulier	**STAR Flight West Base Blanco County Air Rescue / STAR Flight East Base Coupland:** Both decentralized bases became operational in 2025. STAR Flight will continue to refine both bases to optimize service to our community. These decentralized bases are intended to provide quicker response times to the areas in need. Additionally, these bases will allow for an increased operational area within the region, that will better serve the community.

STAR Flight	Responsible	Status
base consists of a helipad, storage, and crew quarters in an existing house on the property. These two bases will be in operation 12/7. The SF Main Hangar location will be the base of operations overnight 12/7.		
STAR Flight Staffing. STAR Flight is continuing to explore expansion of staffing to increase programmatic performance.	Director of Aviation Ops Craig Hilzendager / Director of Medical Ops Justin Soulier	**SF Assistant CMS Staffing:** An Assistant Chief Clinical Supervisor was approved with the FY26 budget and has already been implemented. This position has already proved invaluable in the augmentation of our training program, leadership bandwidth, clinical quality improvement, and staffing coverage. We intend to seek a similar position with focus on public mission aspects of the STAR Flight program. **STAR Flight Future Aircrew Staffing**: STAR Flight, along with our ACS/MEDCOMM partners, have developed improved data capturing metrics to identify potential "gaps" in service availability times. The data has been captured and supports the need for 2/24 operations. This would be increasing life-saving service capabilities to our community. **STAR Flight Administrative Staffing Expansion:** The work previously mentioned to improve revenue cycle processes has continued to demonstrate two administrative gaps. First- The billing and records management work that must take place to ensure that the third-party billing provider has all information needed to properly manage cases in a timely manner, as well as handling medical records requests and received subpoenas, exceeds the existing bandwidth of the Director of Medical Operations and Office Manager. We intend to

STAR Flight	Responsible	Status
		investigate additional administrative resources with a focus on billing processes and records control. We anticipate that the revenue increase resulting from improved monitoring and increased efficiency will completely offset the cost of this position. Second- The STAR Flight Office Manager duties and responsibilities have greatly increased over time. The position now aligns more closely with the Office Manager Senior job description, and we anticipate pursuing a reclassification of this position in CY26.
STAR Flight Safety. Safety will continue to be the number one priority for the organization over all aspects of our operations.	Director of Safety Joe LeBrecque	**SF Safety:** Safety Management System (SMS) Continue GAP analyses and safety audits to ensure a seamless transition into the FAA's required SMS Part 5 requirements due March of 2027. Work directly with the FAA Principal Operations Inspector (POI) throughout the process. Travis County Parks predetermined landing zones Currently working on 10 predesignated landing zones within the Travis County Parks to be utilized by STAR Flight in the event medical necessity is needed within the park. The sites have been selected and prepped. Signage will be completed in FY26 and these 10 landing zones will be utilized. More park locations will be added once the first 10 have been completed. Not only do these predesignated landing zones offer a safe and well-known location for our crews to respond to but also allow a rendezvous point for ground ambulances to meet the helicopter in areas of Travis County. These locations currently have limited or no access for the helicopter to land and create delayed patient care. Helipad Cameras Continue providing appropriate log-in credentials to our partnership agencies.

STAR Flight	Responsible	Status
		Confirm responsible parties for invoicing at our partnership hospitals. Ensure work orders for camera outages are completed in a timely fashion and communication is taking place between Travis County and the hospitals. Hospital liaison for helipad construction/revisions Continue to be main liaison between STAR flight and hospital partners regarding helipad development, construction, and improvements. Continuous communicator to stakeholders regarding helipad hazards. Safety liaison with partner first responder agencies Continuing regularly scheduled training events with departments that STAR Flight works with daily. Ensure a safe working environment for all personnel that may work alongside our crews and a solid understanding of all organizations' abilities to best serve the citizens of Travis County. Quality Management Continue as safety chair within the Quality Management Committee. Safety is woven throughout the QM program and will continue to be involved in Quality management program improvement and help in building better key performance indicators for FY26. Continuing Education STAR Flight is a unique department within Travis County which internal continuing education is not available. Continuing education is a requirement that must be received outside of the county and is done through attending certification courses at different conferences held throughout the year. Will continue to gain Continuing education to maintain the Medical Transport Safety Professional certification by attending these courses throughout FY26.

STAR Flight	Responsible	Status
STAR Flight Training and Standardization Initiative	Chief Pilot Taylor Petty / Asst. Chief Pilot Marc Jones	**STAR Flight Internal:** Dedicated training personnel positions – we will continue to be working towards adding additional dedicated personnel to support our varied multitude of training needs. An Assistant Chief Clinical Supervisor was recently added to the STAR Flight Instructor cadre. Training and Standardization Committee – will work to further integrate all of our disciplines to increase the effectiveness of our efficiency in training. **Interagency Training:** Focused Interagency training to facilitate a more cohesive operational approach through leadership innovation and collaborative relationships.
STAR Flight Operational Excellence and Innovation	All department leadership	**Policy Manual Review/Update: Comprehensive review conducted to ensure compliance with industry regulations and standards.** **SF Quality Management**: The SF Leadership Team has evaluated data collected as part of the Quality Management plan. We have made some improvements to ensure consistency and validity of that data. The team has also identified Key Performance Indicators (KPI) that have been further developed to include metrics, goals, targets, and action plans. Additionally, those KPIs are being used to drive cascading goals of staff with the intent to continuously improve quality and safety. Significant improvements have been made in the STAR Flight QM program and are continuing to be refined.
STAR Flight Clinical Training	Chief Clinical Supervisor Nick Volz / Chief Medical Supervisor James Esquivel	**Simulation Training:** Ongoing in-house training, focusing on Airway Management, (ALS) Advanced Life Support, Critical Care Transport, Cardiac Care and Rescue Medicine. Implementation of regular crew-based hands-on clinical training is already receiving good reviews from team

STAR Flight	Responsible	Status
		members and positively impacting competency maintenance. This training is actively occurring and being continuously improved**.** As part of our clinical education plan, all medical crew members participated in a procedural cadaver lab to continue to ensure proficiency in clinical skills and maintain compliance with accreditation requirements. We anticipate continuing this training into the future.

Executive Summary

Community Legal Services Department
Geoff Burkhart, County Executive

Community Legal Services (CLS) Department hit its one-year anniversary in 2025. CLS spent much of the year shoring up its core functions, while slowly expanding and refining legal services. Today, seven departments, divisions, and nonprofits are connected to CLS:

- Lora J. Livingston Travis County Law Library (County division)
- Office of Parental Representation (County division)
- Office of Child Representation (County division)
- Dispute Resolution Center (Nonprofit)*
- Public Defender's Office (County department)
- Capital Area Private Defender Service (Nonprofit)*
- Office of First Defense (County division)

Some of the year's highlights include the following:

- Securing approximately $1.2 million in annual federal Title IV-E funding
- Expanding Office of Parental Representation attorney and social worker staff
- Expanding Office of Child Representation attorney and social worker staff
- Implementing counsel at first appearance (CAFA) seven days a week
- Moving $14.7 million in CAPDS attorney payments from courts to CLS
- Moving the CAPDS vouchering process from courts to CLS
- Expanding PDO services
- Hosting quarterly community group meetings
- Creating a CLS newsletter
- Moving the Dispute Resolution Center into the Civil and Family Court Facility (CFCF)
- Filling long-vacant positions in nearly every division, department, and nonprofit

CLS staff are already discussing plans for 2026. As we do, perhaps the biggest challenge we face is the shortage of private attorneys providing public defense services. The CAPDS list of private attorneys has shrunk from approximately 250 attorneys a decade ago to approximately half that today. We must find a sustainable way of providing counsel as guaranteed by the United States and Texas Constitutions.

*The report below does not traditionally include reports from our nonprofit partners. However, information on CAPDS and DRC are available on request.

Lora J. Livingston Law Library

Lisa Rush, Director

Mission/Description

The Lora J. Livingston Law Library facilitates the resolution of litigation by providing accessible, relevant, accurate, and current legal information to all patrons. Patrons include self-represented litigants, judges, private attorneys, and county-employed legal staff.

Reference Librarians. Reference librarians help ensure that all litigants have access to forms, statutes, and case law. Librarians serve as a vital link between those seeking information and the courts by answering questions and teaching patrons to use print and online resources. Reference librarians assist the reference attorneys by conducting triage interviews and providing forms and procedural information.

Reference Attorneys. Reference attorneys assist self-represented litigants (SRLs) in the areas of family, driver's license, and expunction law. The attorneys help self-represented litigants prepare their court forms. The family law reference attorneys submit cases to court for SRLs through the Civil District Courts submission process.

Community Legal Clinics. The Travis County Law Library participates in community legal clinics, including the annual Travis County Expunction Expo.

County Strategic Goal – *Promote economic well-being and racial, ethnic and economic equity.*

- *Law Library Goal* #1 **- Facilitate access to legal information.**
  Objective -- Provide accurate, current, and relevant legal resources to the litigants and courts community in the required format.
  - *Law Library Goal #2.* **- Help ensure that those who cannot afford an attorney have equal access to the courts.**
    Objective -- Increase the knowledge of self-represented litigants of what to expect and what is expected of them when they go to court.
    Objective -- Continue to explore new collaborative initiatives with legal services providers so that all county residents have access to legal information and services.

Staffing

12 Regular Employees, 11.25 FTE

1 Law Library Director (1 FTE)
1 Attorney III / Reference Supervisor (1 FTE)
1 Law Library Tech Services Supervisor (1 FTE)
1 Attorney IV / Supervising Reference Attorney for Family Law (1 FTE)
1 Attorney III / Reference attorney for Family Law (1 FTE)
1 Attorney III / Refence Attorney for Criminal Records (1 FTE)
1 Attorney III / Refence Attorney for Driver's Licenses (.5 FTE)
4 Law Librarians (4.0 FTE)
1 Paralegal (.75)

Additionally -- 3 Special Project Worker Reference Attorneys (1.75 SPW) in Family Law Case Review and 1 Paralegal (1.0 SPW).

Budget

FY 2026 Budget: $2,115,055 ($1,133,556 Law Library Fund, including reserves + $981,499 Law Library General Fund)

Law Library Stats	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
% of reference/research requests completed on day of inquiry	100	100	100
# of patrons assisted	32,264	32,912	32,912
% of materials processed and delivered within a week of arrival to keep existing sets current with new law and annotations	100	100	100
# of patrons assisted by family, driver's license, and expunction reference attorneys	7,966	7,498	7,000
# of forms, brochures, web pages created or updated in English (pages)	78	214	78
# of forms, brochures, web pages created, updated, or translated into Spanish (pages)	58	36	116

FY 2025 Highlights and Accomplishments

- Provided expunction and driver's license assistance at Travis County Expunction Expo.
- Trained Austin Public Library reference librarians on how to assist their patrons with legal questions.
- Participated in Austin Central Health's Firearms Technical Assistances grant, a program to reduce lethality in family violence situations, and in planning sessions for a family justice center.
- Co-hosted the Texas Y'ALL Institute satellite conference, a meeting of law librarians from around Texas.
- Hosted training by Asian Family Support Services, Texas RioGrande Legal Aid, and Capital Area Public Defender Services.
- Continued to develop services and efficiencies in Family Law Cases Review.
- Co-hosted two blood drives.

FY 2026 and Beyond Goals

- Update case management system to the new interface and train staff.
- Create DocuSign forms templates in Spanish for more family law cases.
- Further develop the reference librarian continuing education program and make it available to other Civil and Family Court Facility (CFCF) employees when appropriate. FY26 topics will include changes to landlord-tenant statutes, immigration, and family law.
- Continue to increase capacity of Family Law Case Review to assist as many self-represented cases through the Civil District's Courts submission process as possible within our resources.

- Update services and instructional materials affected by changes to the civil district court's central docket system, if needed.
- Work with the Dispute Resolution Center (DRC) to develop opportunities to collaborate.

Contribution to Emergency Preparedness - None.

Travis County Child Representation

Dylan Moench, Chief Counsel

FY 2026 Work Plan

Mission/Description

Travis County Child Representation (TCR) provides quality legal services and case management for children and youth involved in civil Child Protective Services cases and works to decrease the cost of indigent defense by reducing the number of private attorney appointments that are necessary.

Staffing

14 Full Time Employees

1 Chief Counsel
1 Attorney VI
1 Attorney V
2 Attorney IV
1 Attorney III
1 Attorney I
3 Social Worker
1 Paralegal Senior
1 Paralegal
1 Legal Secretary
1 Office Manager Sr

Budget

Fiscal Year 2025 Budget: $ 1,645,585

TCR Case Stats	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
Total CPS Cases Filed	*		
Cases Handled by TCR	267	264	333
New Clients Appointed to TCR	78	250	250
New Cases Appointed to TCR	131	117	163
Successful Case Closures	120	122	150

* The court is working on court data reports and estimates that accurate numbers will be available in early 2026

FY25 Highlights and Accomplishments

Developing Multi-Disciplinary Team Representation

In FY 2025, TCR implemented Multi-Disciplinary Representation Teams as part of our model of representation. Each team consists of a paralegal, a social worker and two to three attorneys who work collaboratively to meet our clients' needs. Social workers contribute a deep understanding

of the client's social and emotional needs, community resources, and overall well-being. Attorneys contribute legal expertise, advocacy, and guidance in navigating the court system, among other attributes. Paralegals contribute drafting, organizing, and case management expertise. Viewing cases through these complementary lenses is a significant benefit to our practice and our clients and TCR is committed to providing clients with quality representation using a multi-disciplinary model.

Community Engagement

In FY25, TCR remained involved in important community collaborations such as the Travis County Model Court, Travis County Collaborative for Children and the Texas Supreme Court's Children's Commission Legal Representation Committee and Standard of Representation Committee. Additionally, TCR's website has been entirely revised to provide more information about TCR's mission, staff bios, resources for clients, and an intern application portal.

Hybrid Work Environment

TCR has finalized an in-person and remote work policy. For administrative staff, the Office Manager is responsible for establishing flexible schedules for each staff member while ensuring office needs are met. Staff attorneys and social workers are expected to prioritize activities that are required by the Texas Family Code and the TCR Practice Manual and may use flextime and remote work to facilitate that prioritization. In-office work is expected on Wednesdays for staff and attorney meetings.

Updating Policies and Procedures

TCR completed its Practice Manual and Operations Manuals in FY 2025. The practice manual was developed collaboratively with all TCR attorneys to define best practices and expectations for all TCR representation. The manual covers attorneys' duties and responsibilities to clients, pleadings, casework, motions, hearings, trainings, and onboarding new attorneys. The Operations Manual was developed collaboratively with the entire staff and covers case management, office management, and external communications.

Welcoming New Staff Members

In FY 2025, TCR welcomed a new staff attorney and two new social workers. These changes were key to establishing our multi-disciplinary model of representation.

Travis County Child Representation

Dylan Moench, Chief Counsel

Goals for FY26 and Beyond

Onboarding Junior Attorneys

In FY 2026 TCR will welcome its first staff attorney brought in as an Attorney I. TCR staff are excited to implement the onboarding process that was developed through our work on the Practice Manual. The Attorney I will go through a six-month mentoring phase, shadowing different attorneys as their responsibilities gradually increase. The process will be reviewed and revised based on feedback from all staff attorneys.

Growing Intern Program

TCR is committed to helping grow the next generation of child welfare experts through its intern program. With support and supervision provided by the Chief Counsel, a TCR staff attorney has taken this on as a leadership project and will be working to expand the program going into FY26. TCR has already received several applications through its new web portal and will look forward to welcoming law students and social work students into the program.

Developing a TCR Trial Manual

In FY 2026, TCR will be developing a Trial Manual to help provide consistency, clarity, and organization to TCR's trial advocacy. The project will be led by two senior staff attorneys and is expected to be completed by FY 2027.

Increasing TCR Case Capacity

As part of the upcoming budget cycle, TCR plans to request sufficient funds to add another multi-disciplinary representation team. In 2014, TCR was included in a study of civil indigent defense expenditures in Travis County. The study showed that TCR can provide legal services at an equal or lower rate per case than private attorneys. TCR stands ready to build all necessary systems if Travis County decides to make this investment for success and takes the office to scale. TCR's demonstrated ability to improve systems with its multidisciplinary teams will aid this transition.

Strengthening Leadership Through Training and Board Certification

TCR provides quality training for new and existing staff. Staff members suggest topics for additional training and the chief counsel identifies expert presenters on the topic. TCR anticipates sending staff to several state and national child welfare law conferences Including the Child Protection Law Section's Advanced Course and the NACC Annual Conference.

Travis County Child Representation

Dylan Moench, Chief Counsel

In FY 2026 TCR will begin implementing its board certification policy developed in FY 2025. After three years of employment with TCR, attorneys who are not Board Certified in Child Welfare Law are expected to sit for the Child Welfare Law board certification exam. TCR will support attorneys taking the exam through study groups and flextime. If a TCR attorney takes the exam but does not get certified they are expected to retake the exam within 2-3 years. Attorneys who pass the exam and become certified will receive a five percent pay increase.

Office of Parental Representation

Jacquelyn Wilson, Chief Counsel

Mission/Description

The Travis County Office of Parental Representation (OPR), which began in 2009, is a public defender office created with the purpose of representing indigent parents in Travis County who have had their children removed by the Texas Department of Family and Protective Services (DFPS), or who are at risk of having their children removed by DFPS due to allegations of abuse and/or neglect.

OPR controls the growth of Travis County's indigent defense costs by representing clients, thereby, reducing the need for private attorney appointments for primary parents in CPS cases. Additionally, OPR staff is specialized in CPS cases, with the goal of obtaining a better outcome for all parties involved.

Staffing

14 Full Time Employees when fully staffed

- 1 Chief Counsel
- 1 Legal Director
- 5 Attorneys (Attorney I-VII)
- 3 Paralegals (2 Paralegals Sr, 1 Paralegal)
- 1 Social Services Manager
- 2 Social Workers
- 1 Office Manager Senior

Current staffing:

- 1 Chief Counsel
- 1 Legal Director
- 1 Attorney V
- 1 Attorney III
- 1 Attorney I
- 1 Paralegal Sr
- 2 Paralegals
- 1 Social Services Manager
- 2 Social Workers
- 1 Office Manager Senior

Budget

Fiscal Year 2026 Budget: $1,967,625.

OPR Stats	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
% of cases with a Family Preservation outcome	88	93	90
% of cases with a Parental Preservation outcome	70	93	90
% of cases with a Child Preservation outcome	55	87	85
Total # of cases taken by OPR	150	133	160

A Family Preservation outcome is a case that is resolved with a child maintaining a legal relationship with their family. That could be through staying with a parent, returning to a parent, living with a relative or fictive kin who shares conservatorship with a parent, or being adopted by a relative or fictive kin. 93% of OPR's cases that closed in FY25 concluded with a Family Preservation outcome. This is an increase over FY24's 88%.

A Parental Preservation outcome is a case that is resolved without termination of parental rights and a child maintains a legal relationship with their family. That could be though staying with a parent, returning to a parent, or living with a relative or fictive kin who shares conservatorship with a parent. 93% of OPR's cases that closed in FY25 concluded with a Parental Preservation outcome. This is an increase over FY24's 70%. This highlights that fewer cases had to have a termination in FY25 to maintain a legal relationship with the child's family.

A Child Preservation outcome is a case that is resolved with a parent remaining as the child's primary caretaker, regardless of whether that child was removed from a parent at some point during the case. 87% of OPR's cases that closed in FY25 concluded with a Child Preservation outcome. This is a phenomenal increase over FY24's 55%. This highlights the extraordinary work of OPR to work with the individual parent client to address the reasons the Department of Family and Protective Services filed the case. Those reasons are most often issues of mental health, substance use, domestic violence, housing instability, and financial insecurity.

OPR took fewer cases in FY25. That stems from OPR closing to new cases while an attorney was unexpectedly on FMLA.

FY25 Highlights and Accomplishments

OPR continues to do excellent work as indicated by the stats above. In FY25, OPR hired new staff: 2 attorneys, Mary Folse and Alysha Seroussi; paralegal Prisila De Leon, and social worker Angelina Batiste. Ms. Folse came to OPR as a newly licensed attorney eager to start her legal career representing

parents, and Ms. Seroussi came to OPR after working in criminal defense and eviction defense in other states for 9 years. Ms. De Leon came to OPR from private practice where she managed several attorneys in a civil litigation practice and regularly handled a case load of over 300 cases. Ms. Batiste came to OPR from working as a Behavioral Health Specialist in the healthcare field. Hiring Ms. Batiste has had a significant impact on our clients. The holistic, multidisciplinary approach to parent representation is the gold standard and having sufficient staff to provide that level of advocacy is imperative. Additionally, our Administrative Assistant retired at the end of FY25 after eight years with OPR.

OPR had two interns during FY25, one social work student and one law student. OPR had not had a law student intern in over a decade. Both interns brought value to OPR with their work, observations, and ideas. Internships are a wonderful way for OPR to help educate the next generation of professionals and to work on development and recruitment of social workers and attorneys.

OPR finished designing and went live with its new database through Legal Server. This was a project that spread across multiple fiscal years. OPR collaborated with Legal Server, ITS, and the CLS executive team to create a better database for case management and data reporting. OPR staff trained on Legal Server and started using it within one day. We have updated our procedures based on the new system, and we will no longer need the ITS-built database OPR used from 2009-2025 as all relevant data has been imported into Legal Server. The Chief Counsel and Paralegal Sr, Tanya Pagan, are OPR's administrators for Legal Server and have spent countless hours learning the back-end functioning of the database. They can make changes to its functioning and build new data reports as needed.

Goals for FY 2026 and Beyond

OPR was in a reconstruction period after the Chief Counsel change in FY23 and several staffing changes in the following years. For FY26, OPR expects a period of growth and development. OPR works hard to hire and retain qualified professionals committed to defending families and providing client-centered representation. In FY25, we saw the impact of those hiring efforts on our client's lives and case outcomes, and we look forward to continued growth in FY26.

Growth & Development

OPR will evaluate and update its mission, vision, and values. OPR also plans on redesigning its website to provide useful information to its clients and the community.

OPR continues to be the only standalone County-based parent representation office in Texas. The Chief Counsel plans on collaborating with other Public Defender's Offices in Texas who engage in child and/or parent representation to develop a network of support in Texas for those doing this work in a multidisciplinary office. Through the help of CLS Executive Geoff Burkhart, OPR's Chief Counsel has contacted other family defense offices outside of Texas to establish relationships and learn from their experiences representing parents in other jurisdictions.

Janet VanderZanden was promoted in early FY26 to Legal Director. Ms. VanderZanden has been with OPR since 2017 and has always been invested in the development of attorneys at OPR. She has already taken over doing regular one-on-one attorney staffings and providing in-office training on nuanced legal issues our attorneys encounter in their practice. Ms. VanderZanden also takes part in training and

supervising new attorneys at OPR. Ms. VanderZanden will continue to work with the Chief Counsel to further define the role of Legal Director within OPR.

Sarahi Trevino-Martin was promoted in early FY26 to Social Services Manager. Ms. Trevino-Martin has shown leadership and growth at OPR, starting as the only social worker at OPR and being promoted to Social Services Manager in three years. She has plans to continue developing Social Work programing at OPR, engaging with community-based providers, and using her clinical knowledge and experience to provide advice to attorneys and clients. She is also working on developing a Standard Operating Procedures manual for social workers at OPR. Ms. Trevino-Martin, with the help of Ms. Batiste, led an in-office multidisciplinary training on Emotional Intelligence in early FY26. We look forward to her continued work at OPR to improve the client experience.

For FY26, OPR's Administrative Assistant position was reclassified to an Office Manager Senior. Jamie Carrillo was hired as the Office Manager Senior in December. She has a lengthy history of government service in Travis and Williamson Counties. She is a bright, self-starter who has already made a significant impact at OPR. We look forward to developing this new position with OPR and Ms. Carrillo's excellent work.

Internships

To help with recruitment, OPR plans to continue developing its law student intern program. OPR hopes to attend the Public Service Table Talks at UT Law in FY26. We plan to have at least one law student intern during the summer from UT Law, and we will continue to explore internship opportunities with students from other schools. Offering a paid internship is ideally what OPR would like to be able to provide in the future. OPR also plans to have at least one social work intern in FY26.

Peer Support

OPR is interested in exploring options to hire peer support advocates. These advocates are parents with lived experience in Child Protective Services cases who could mentor and provide guidance to OPR clients. OPR plans to explore partial outside funding and County funding for these positions.

Pre-Petition Work

OPR is interested in exploring how it can expand its representation of Travis County residents beyond the courtroom. There is space in child welfare law for representation and advocacy in the investigation stage before a lawsuit is filed. Pre-petition work is a growing field in Texas and could be utilized to reduce the need for children to be removed from their parents and placed foster care.

Office of First Defense

Kristen Jernigan, Chief Counsel

Mission/Description

The Office of First Defense is now just over a year old, having been established in late 2024. The office provides representation for clients recently arrested during Magistration, which is the first appearance in a criminal case. The attorneys who represent these clients are the first contact that the clients have with an advocate. The mission of the Office of First Defense is to provide quality, holistic, client-centered representation to each client and to achieve the best outcome for that client during their bail hearing.

The office, which has been fully participating in CAFA shifts since November of 2024, is staffed by attorneys who have been trained to identify Mental Health issues, address family violence concerns, and implement strategies for ensuring that each client receives the highest level of representation. The attorneys also work with Case Managers to identify clients in need of services such as housing and mental health assistance.

The Office of First Defense has a supervising attorney, two line attorneys, and a legal secretary at every shift. Shifts take place seven days a week, 365 days a year, including weekends and holidays. A shift begins at 6:00 am and ends between 2:00 pm and 3:00 pm. B shift begins at 2:00 pm and ends at 11:00 pm or when every person ready to be seen by the Magistrate Judge is seen. The Office of First Defense performs a "hub" function at every shift by preparing all of the client information for all three defense providers, communicating with the Judge and Clerks, and coordinating with TCSO.

All four Supervising Attorneys, two line attorneys, and three legal secretaries (half of OFD staff) all speak Spanish. There is a Spanish-speaking attorney at every shift and the legal secretaries are available to speak to Spanish-speaking family members and provide translation in whatever means is needed.

Studies have shown that having an advocate by a client's side during Magistration has a beneficial effect on the outcome of the bail hearing, but also on the client's ability to retain employment, housing, and, in some cases, child custody. Two additional, practical aspects of Counsel at First Appearance in Travis County are that Office of First Defense attorneys obtain rejections of cases by presenting additional facts to prosecutors and make arguments to the Magistrate Judge that "No Probable Cause" exists for the arrest. The outcome is less justice-impacted clients. To date, OFD has obtained rejections or "No Probable Cause" findings in 423 cases.

The office is collaborating with other Travis County agencies to develop emergency preparedness plans, such as an inclement weather plan. Specifically, the office is working with Purchasing, Travis County Sheriff's Office, Court Administration, IJPA, and Pretrial Services to ensure that Magistration continues to take place seven days a week, even when there is a closure declaration.

County Strategic Goal - *Protect and provide opportunity for those most vulnerable and underrepresented*

Staffing

18 Full Time Employees when fully staffed:

1 Chief Counsel
1 Deputy Chief Counsel
3 Attorney VI
1 Attorney IV
2 Attorney III
2 Attorney II
3 Attorney I
1 Office Manager
4 Legal Secretaries

Current staffing (fully staffed):*

1 Chief Counsel
1 Deputy Chief Counsel
3 Attorney VI
1 Attorney IV
2 Attorney III
2 Attorney II
3 Attorney I
1 Office Manager
4 Legal Secretaries

* One Attorney III has accepted an offer of employment and is scheduled to start on February 5, 2026.

Budget

Fiscal Year 2026 Budget: $2,567,867.00

FY 2025 Highlights and Accomplishments

- **Fully participated in representation at every shift seven days a week including weekends and holidays**
- **Spanish-speaking Attorney at every shift**
- **Collaboration with Integral Care to provide information regarding clients Monday – Friday, 7:30 am to 5:30 pm**
- **Collaboration with Case Managers to provide assistance to clients in need**
- **Collaboration with the Law Library to provide Driver's License and Identification Card services to clients**
- **Implementation of Case Management Application (Legal Server)**
- **Rejection or "No Probable Cause" finding on 423 cases**

FY 2026 and Beyond Goals

- **Public Defender CLE training for every employee**
- **Leadership training for Chief Counsel and Deputy Chief Counsel**
- **Continued collaboration with other Travis County agencies to develop a final Emergency Preparedness Plan**
- **Continued quality, holistic representation at every shift seven days a week, 365 days a year**

Public Defender's Office (Dept 144)

Adeola Ogunkeyede, Chief Public Defender

The Travis County Public Defender's Office (PDO) is a comprehensive public defender office envisioned to be client-centered, independent in its legal operations, and innovative to the needs of Travis County residents. Consistent with nationally recognized best practices, the PDO provides high-quality holistic defense representation and other support to indigent people, including youth and those living with serious mental illness/intellectual or developmental disability.

Fiscal Year 2025 saw the Public Defender's Office make important strides as a unified entity: (1) after a year-long process, all three divisions successfully onboarded to a shared case management system; (2) lawyers, legal secretaries, and social services advocates from the Adult and Mental Health Divisions began staffing now staff a Counsel at First Appearance program that operates 7 days a week and; (3) the department successfully advocated for equitable pay for its lawyers with 3 years or less experience, ushering in much needed staffing stability at a time when there are fewer attorneys entering or remaining in public defense. However, new law enforcement priorities brought on by the change in federal administration saw the department weather a couple specific challenges: (1) addressing a sharp increase in the number of non-citizen clients with immigration detainers, particularly in the Adult and Juvenile Divisions and, (2) a loss of funding to support a county-specific workload study consistent with updated national public defense workload standards.

Nonetheless, each division continued to demonstrate the power of client-centered holistic defense: the Juvenile Division harnessed grant funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to expand access to education rights advocacy for youth with disabilities; the Mental Health Division's Peer Support Specialist began working with clients in the Mental Health and Adult Divisions; and a study of the Adult Division's work over its startup years revealed superior client satisfaction among all criminal defense providers in the County. The department's programming, structure, and operations continue to mature in the unified model which, for the past two years, has required striking a balance between adjusting workflows to better align programmatic work across all three divisions and maintaining high-quality provision of services. With all divisions operating from the same case management system and more communication amongst departmental leadership, additional opportunities for examining and bolstering departmental performance are anticipated.

The information below represents the current structure and operations of the PDO across the 3 divisions as they continue to provide high-quality, holistic representation for all clients. The unified PDO continues to be guided by the goals articulated by local community members, including those directly impacted by the legal system, who participated in the process to create a countywide public defender's office and improve indigent defense overall:

Community-defined Goals for Public Defense in Travis County:

(1) Promote a client-centered culture that values and respects client dignity.

(2) Serve as a strong, independent, institutional voice for public defense.

(3) Provide a training ground that produces excellent defenders.

(4) Raise the quality of criminal representation for all people charged with crimes in Travis County who cannot afford an attorney.

(5) Be resourceful and responsive to the evolving needs of the community.

Public Defender's Office Leadership

Chief Public Defender
Adeola Ogunkeyede

Division Directors
Ruben Castaneda, Public Defender – Juvenile
Melissa Shearer, Public Defender – Mental Health
Caroline Solis, Director of Holistic Practice
Carrie Ellis, Director of Trials and Training
Jeremy Kaplan-Lyman, Legal Director

Finance and Legal Technology
Joshua Lane, Financial Analyst Sr.
Nicolas Sawyer, Application Architect (working title: Director of Legal Technology)

Staffing – Total: 121.0 FTEs & 4.0 SPWs

Public Defender's Office

6.0 – Regular Positions (6.0 FTES)

General "Adult" Division

76.0 – Regular Positions (76.0 FTEs)

1.0 – Case Worker – Special Project Worker (1.0 SPW)

2.0 – Attorney VI - Special Project Worker (2.0 SPW)

Juvenile Division

21.0 – Regular Positions (21.0 FTEs)

1.0 – Legal Secretary - Special Project Worker (1.0 SPW)

Mental Health Division

18.0 – Regular Positions (18.0 FTEs)

Public Defender's Office FY26 Budget: $17,538,137 (Adopted Budget)

PDO FY26 Performance Measures (unified):[1]

Measure Name	FY 2024 Actuals	FY 2025 Revised Projections	FY 2026 Projected
Hours dedicated to training offerings inclusively serving Juvenile, Mental Health, and General "Adult" Division staff	32	29	29
One or more systemic advocacy initiatives intended to raise quality of legal representation, services, and/or outcomes for all PDO clients across all divisions	1	1	1

Division-specific Staffing, Performance Measures/Data and FY25 Highlights, FY26 planning:

Juvenile Division

The Juvenile Division originated as a standalone Juvenile Public Defender's Office in 1971; at the time, it was the first public defender office in the country dedicated solely to youth representation. The Division provides legal representation and services to children and families involved in the juvenile legal system and recognizes that youth defense is a highly complex and specialized practice, requiring competent and diligent advocacy. The Division is committed to providing superior services through zealous, ethical, and vigorous legal representation to ensure that youth receive exceptional advocacy in a holistic and client-centered manner.

Staffing:

- 21 FTEs + 1 SPW, including attorneys, social/case workers, investigator, paralegal, legal secretaries, and other core administrative support professionals.[2]

Performance Measures/Data (select):

Select JPD Performance Measures	FY 2024 Actuals	FY 2025 Revised Projections	FY 2026 Projected
Number of new cases represented by Juvenile Division	479	698	698
Average number of cases per attorney	78	83	83

[1] Six full-time staff, including the Chief Public Defender, Financial Analyst Sr., Application Architect, Business Analyst, Office Specialist and Interpreter, are budgeted within the umbrella "Public Defender's Office" cost center given the overarching scope of their functions.

[2] The Juvenile Division also supervises students in the Juvenile Justice Clinic at UT Law, which sees between 8-12 students enrolling each spring semester. These students add much needed capacity to the work of the division and create a pipeline for future public defenders.

FY25 Highlights/FY26 Plans (select)

- Once again, the annual Elaine Carpenter Attorney Certification Training Seminar, a training course required for attorneys receiving juvenile court appointments in Travis County, exceeded previous attendance highs with more than 100 participants across the 2-day event. (FY25)
- Completed the 6-month process (December 2024) to migrate to a unified case management system shared across all 3 PDO divisions. (FY25)
- Continue the work of the multi-year "Enhancing Youth Defense" grant from the OJJDP which, in partnership with Disability Rights Texas, provides education rights advocacy to clients with disabilities. (FY25/FY26)
- Continue to develop and implement performance measures that meet or exceed national and state best practices and are consistent with the goals of Travis County. (FY25/26)

Mental Health Division

The Mental Health Division exclusively serves adults living with significant psychiatric, developmental, and neurocognitive challenges who are charged with criminal offenses. Each client works with a team consisting of an attorney and a social/case worker who provide holistic legal defense and intensive social services support. The team focuses on resolving criminal charges in ways that disentangle the clients from the criminal legal system and support their goals for life in the community. Once the legal case is closed, the social/case worker often remains engaged with the client until they are securely connected to responsive community resources.

Staffing:

- 18 FTEs including attorneys, social services manager, social/case workers, peer support specialist, investigator, administrative assistant, and other core administrative support professionals.

Performance Measures/Data (select):

MHPD Stats	FY 2024 Actuals	FY 2025 Revised Projections	FY 2026 Projected
# New cause numbers represented by the Mental Health Division	NA[3]	471	471
# Community linkages/referrals in Mental Health Division	1,333	641	641

[3] In FY25, PDO leadership refined its program-specific measures to ensure we were appropriately capturing and conveying data that reflected the work we do; previous/existing measures either were developed in response to grant requirements that no longer existed or were developed many years prior to the FY24 merger, when the work was done across three distinct entities; as a result, some measures were replaced in FY25 with updated language.

FY25 Highlights/FY26 Plans (select)

- Emergency Shelter program experienced consistent and accelerating growth with placements nearly doubling between FY24 and FY25, and several clients successfully transitioned to permanent housing using external funding. (FY25)
- Completed 6-month process (January 2025 - June 2025) to migrate to a unified case management system shared across all 3 PDO divisions. (FY25)
- Expand the number of new felony Mental Health cases handled by the division thanks to an additional attorney FTE added to the division this fiscal year. (FY26)
- Continue to develop and implement performance measures that meet or exceed national and state best practices and are consistent with the goals of Travis County. (FY25/26)

General "Adult" Division

The "Adult" Division provides client-centered, independent, and innovative representation to County residents. Consistent with nationally recognized best practices, the division provides high-quality holistic defense representation and other support to people accused of criminal offenses of all levels and case types (1st degree felonies; 2nd degree felonies; 3rd degree felonies; state jail felonies; felony mental health; misdemeanors; misdemeanor mental health). Guided by the County's mission of "Building a Travis County where all people can thrive with dignity and respect," the division strives always: to listen to those in the community who are directly impacted by the criminal legal system when defining and prioritizing goals; to promote an internal culture that is sustainable, supportive, inclusive and equitable; and to recognize clients' inherent dignity and capacity to transform and advocate that others do the same.

Staffing:

- 76 FTEs + 3 SPWs including attorneys, social services manager, social/case workers, investigators, paralegals, legal secretaries, office specialists, and other core administrative support professionals.

Performance Measures/Data (select):

Measure Name	FY 2024 Actuals	FY 2025 Revised Projections	FY 2026 Projected
New cause numbers represented by Adult Division	4,640	4,518	4,518
Percent of new cause numbers granted personal bond in Adult Division	60%	64%	64%
One or more community outreach/engagement actions per FY	3	3	3

FY25 Highlights/FY26 Plans (select)

- Successfully transitioned to full-scale implementation of Counsel at First Appearance – all public defender attorneys, social services staff, and legal secretaries from both Mental Health and Adult Divisions staff CAFA, now operating 365 days a year, to provide vertical representation to clients. (FY25/ongoing)
- External evaluation by the Public Policy Research Institute at Texas A & M of Adult Division's

startup years revealed Division's exceptional advocacy against harsh and unnecessary pretrial detention of clients and superior client satisfaction ratings among all criminal defense providers in the County. (FY25)

- One of seven public defender offices across the country selected to join the National Association of Criminal Defense Lawyer's (NACDL) Fourth Amendment Center Public Defender Tech Training Program – a 12-month program designed to build defenders' capacity to challenge constitutionally-questionable governmental surveillance practices. (FY25/26)
- Continue to develop and implement performance measures that meet or exceed national and state best practices and are consistent with the goals of Travis County (FY25/26)

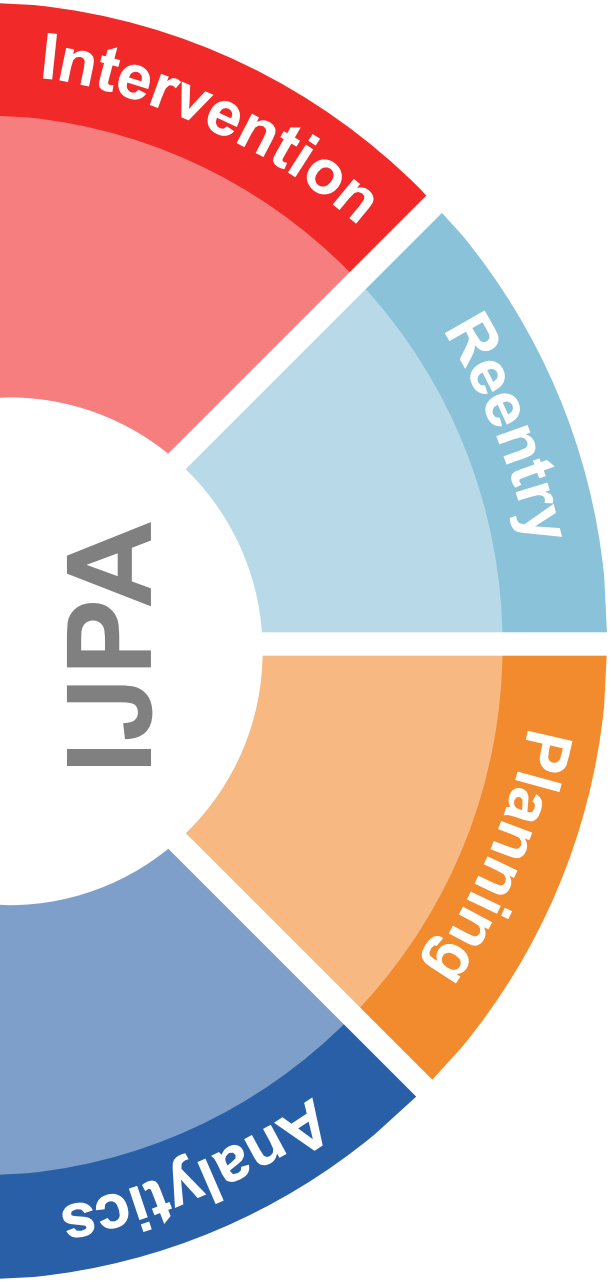
Public Defender's Office Emergency Preparedness Planning

In the event of a declared emergency, the Public Defender staff could provide support in the following ways:

- Social Workers, all licensed with master's degrees, can provide counseling and crisis intervention services for individuals and groups dealing with trauma and instability because of the emergency.

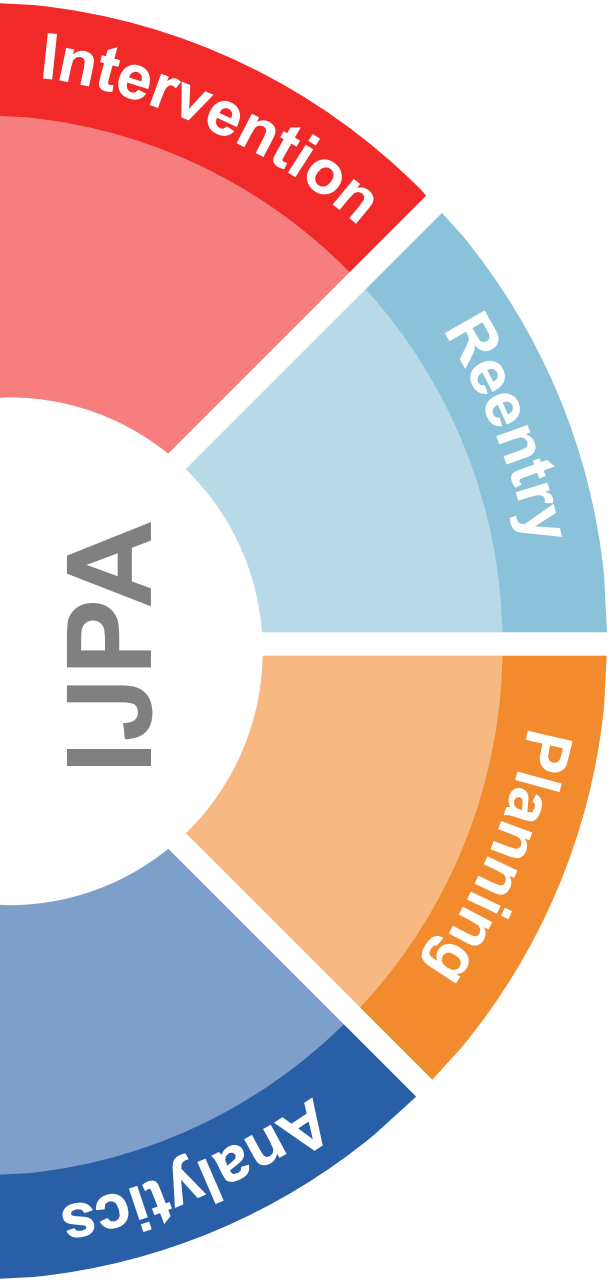
- Attorneys can assist with preparing legal documents such as claims and insurance paperwork.

- Paralegals/case workers can connect individuals to local resources for housing, food, education, public benefits, healthcare, and driver's licenses/photo IDs.

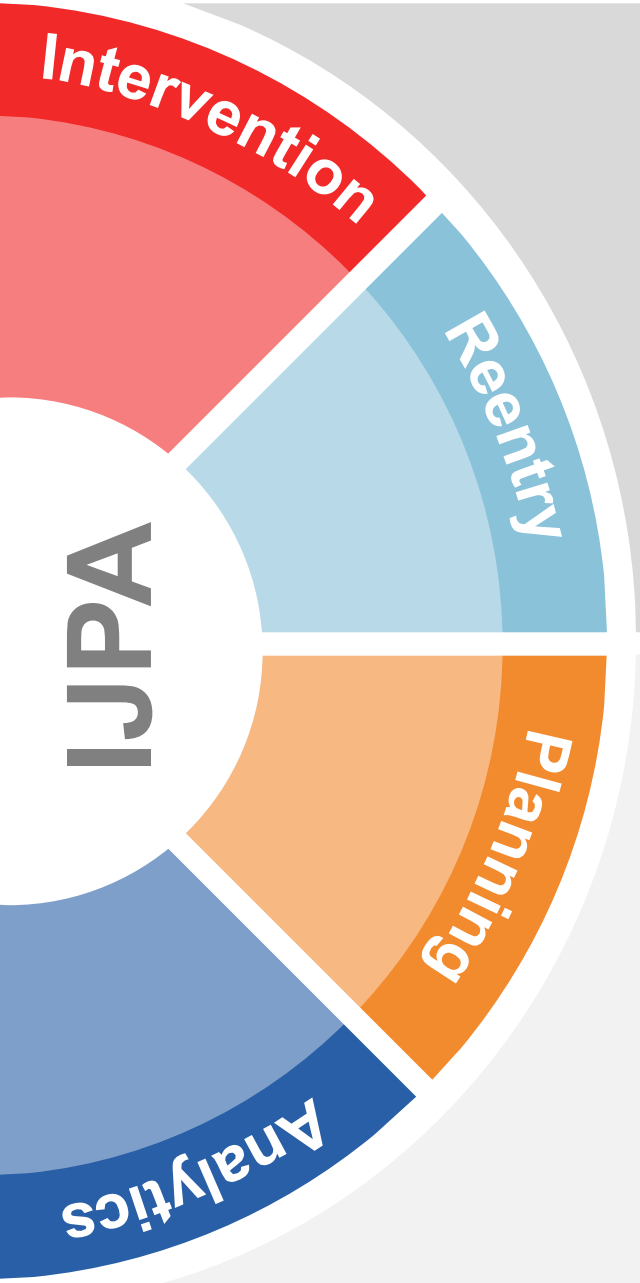


Innovative Justice & Program Analysis

2026 Workplan



What does IJPA do?



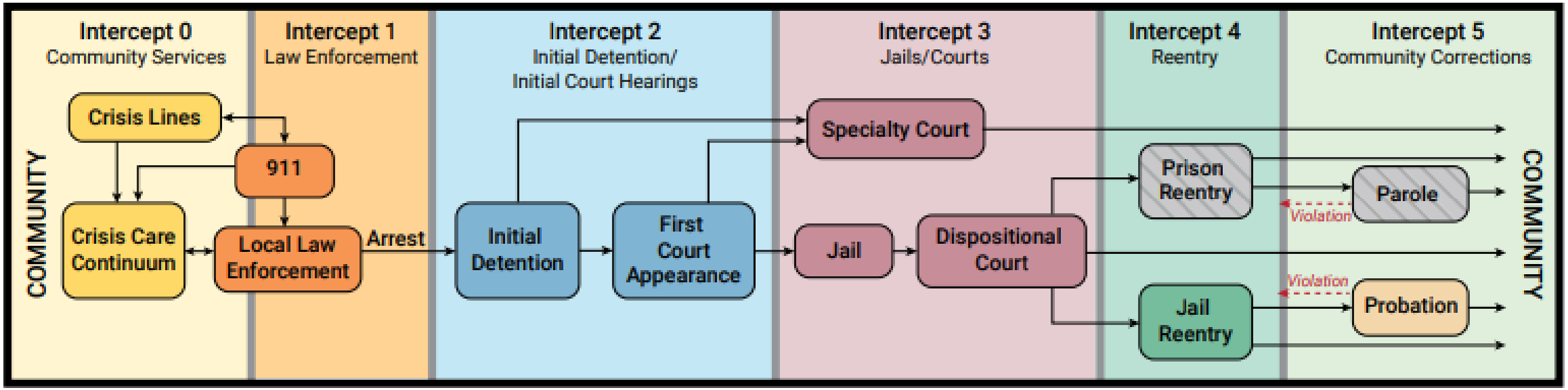
Direct Services to People Navigating System

- Direct services and support to help navigate the system.
- Identifying and reducing barriers to successful navigation.

Project Management & Analytics for Systems Change

- Increasing diversion and deflection in the system.
- Building insights and increasing awareness.
- Connecting systems.

Sequential Intercept Model (SIM)

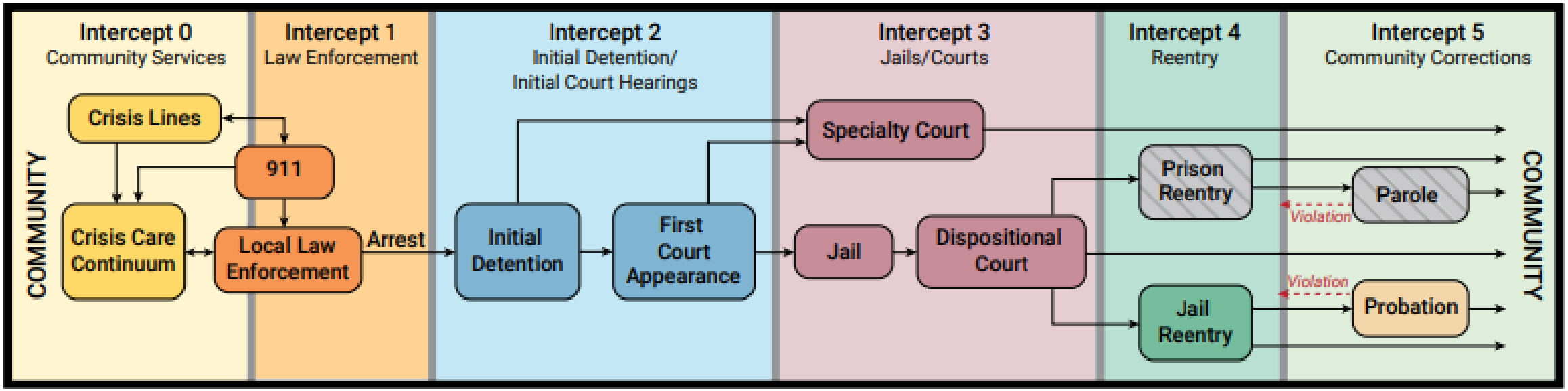


Source: Policy Research Associates, 2019. https://www.prainc.com/wp-content/uploads/2018/06/PRA-SIM-Letter-Paper-2019.pdf

Direct Services

Counseling & Education (CES)

Reentry Resources

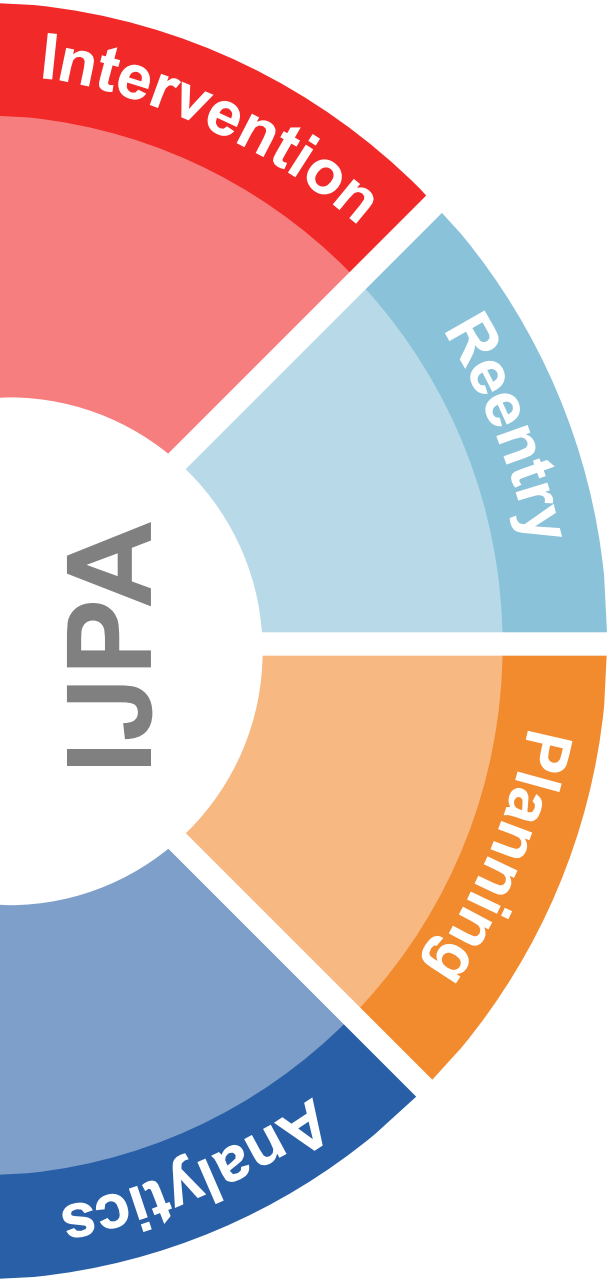


Data, Research, & Planning

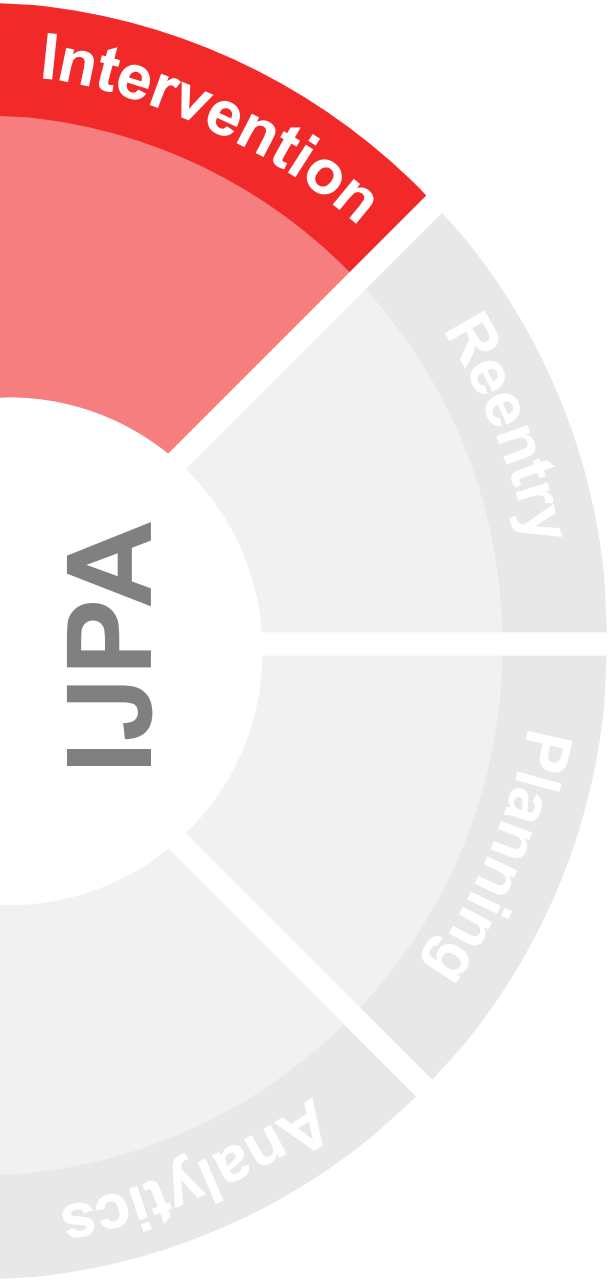
Strategic Initiatives (e.g. CAFA, Mental Health Diversion)

Systems Level

Source: Policy Research Associates, 2019. https://www.prainc.com/wp-content/uploads/2018/06/PRA-SIM-Letter-Paper-2019.pdf



What is our 2026 Workplan?



Counseling and Education Services (CES)

Who

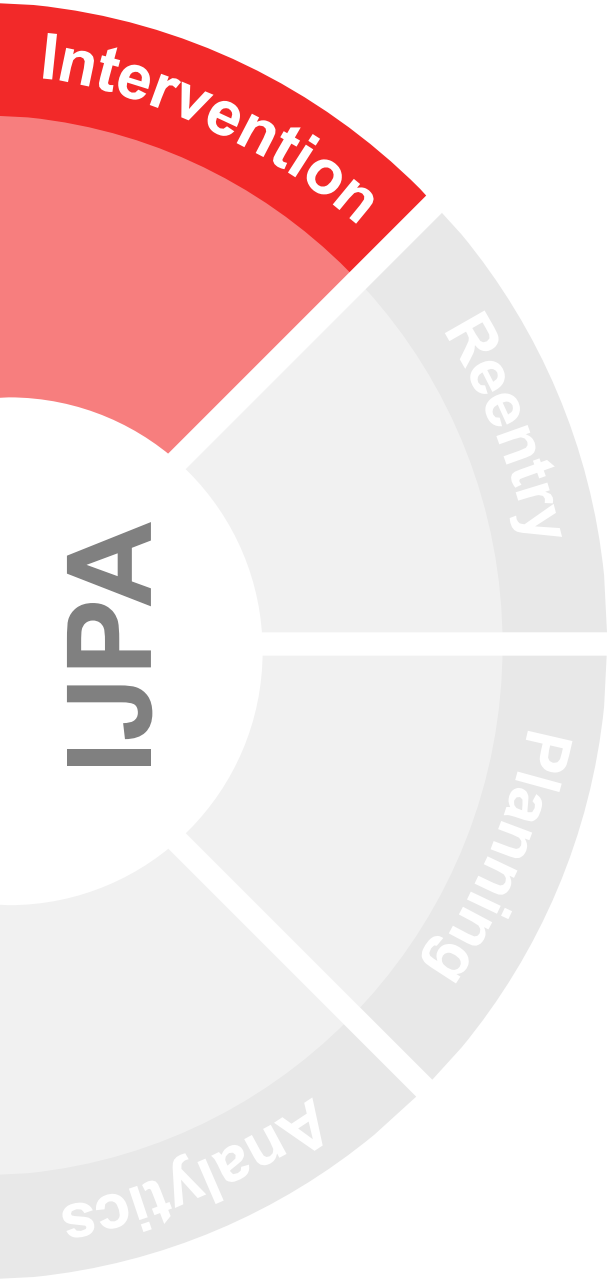
- Accused and adjudicated individuals actively navigating the Travis County criminal legal system
- Community agencies
- County staff and counselors

How

- Clinical assessments for treatment referrals
- Educational programs (e.g. DWI, cognitive life skills, drug education)
- Training for agency staff and service providers

Why

Help individuals navigate the system after they have been accused of a crime, build awareness about their choices and behaviors that contributed to their interaction with law enforcement, and build strategies to avoid those behaviors and choices in the future so that their lives are improved and their chances of reentering the system are reduced.



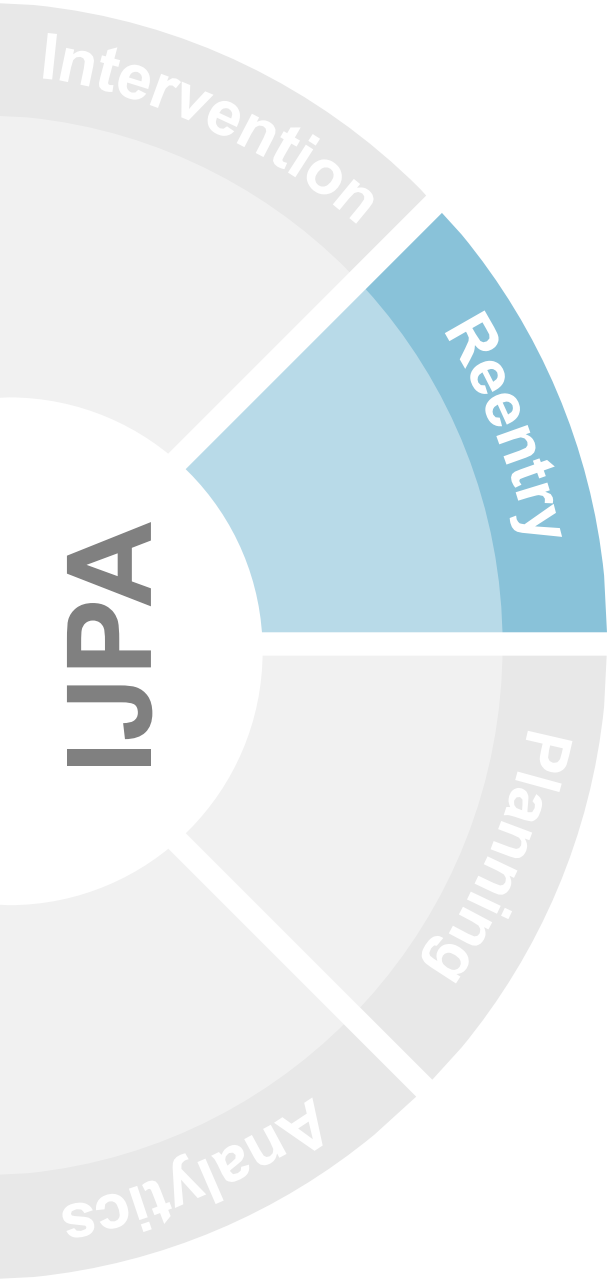
CES 2026 Workplan

2025 Accomplishments

- Developed RFQ and supports to expand BIPP to individuals unserved population
- Processed 34,650 calls
- Administered 5,160 assessments
- Implemented 4,675 classes
- Served 4,362 crime victims

2026 Goals

- Improve and increase program evaluation and performance measures
- Continued implementation of case management systems and new practices
- Implement new Corrections Software Solutions
- Expand BIPP
- Continue collaboration with County Attorney for Family Justice Center



Reentry Resources (RR)

Who

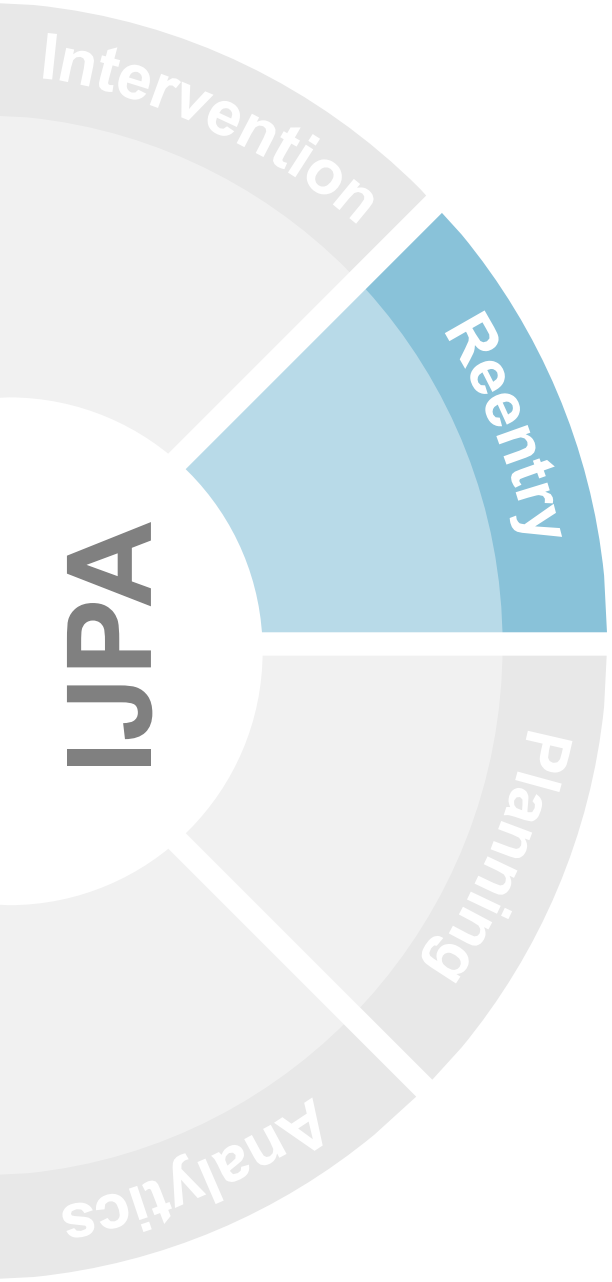
- Adults who have been incarcerated
- Adults at high risk of incarceration (e.g. participants in diversion program)

How

- Transitional housing
- Vocational training
- Job search assistance
- Life skills and educational training (e.g. money management, resume building, interview skills)
- Support with vital documents
- Bus passes

Why

Help directly impacted individuals get the resources they need so that they can stay in their communities, with their families, and reduce the chances that they will reenter the system.



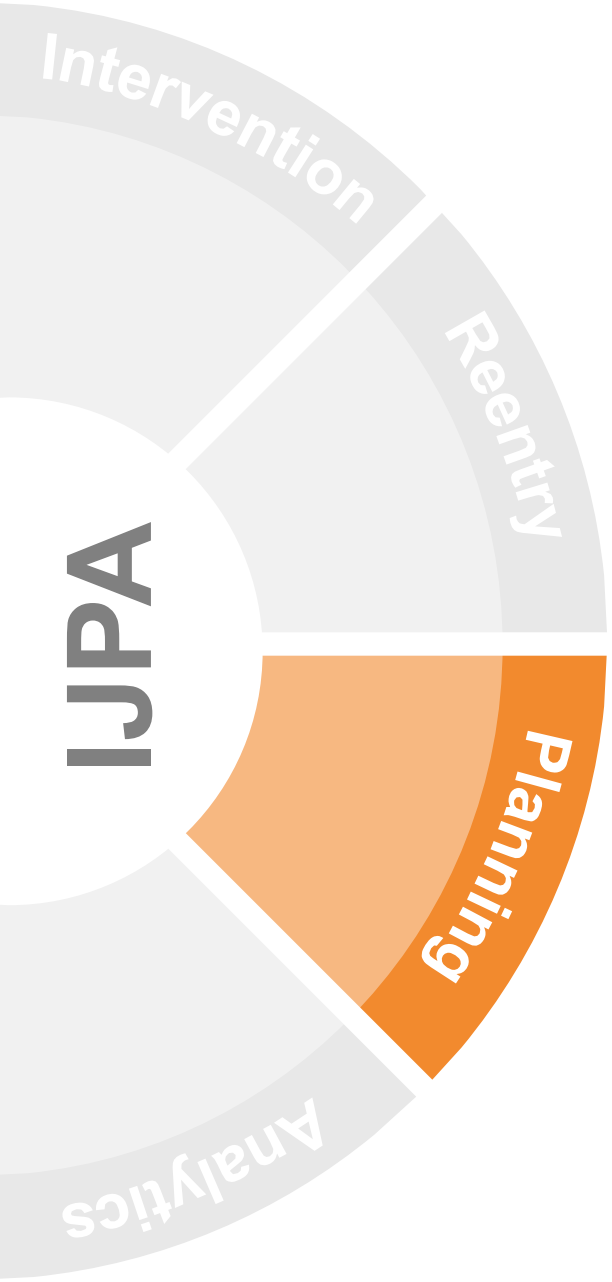
RR 2026 Workplan

2025 Accomplishments

- Expanded vocations training options to dental and HVAC
- Launched Enhanced Library Card access pilot with TCCC for individuals exiting jail
- Increased presence in TCCC with monthly programming
- Trained SMART staff
- Partnered with apartment complexes

2026 Goals

- Continue to expand existing funded vocational offerings and expand to new vocations
- Explore and partner for internal, Travis County vocational options
- Identify and expand transitional housing options
- Expand services to people released from jail and diversion programs



Strategic Initiatives (SI)

Who

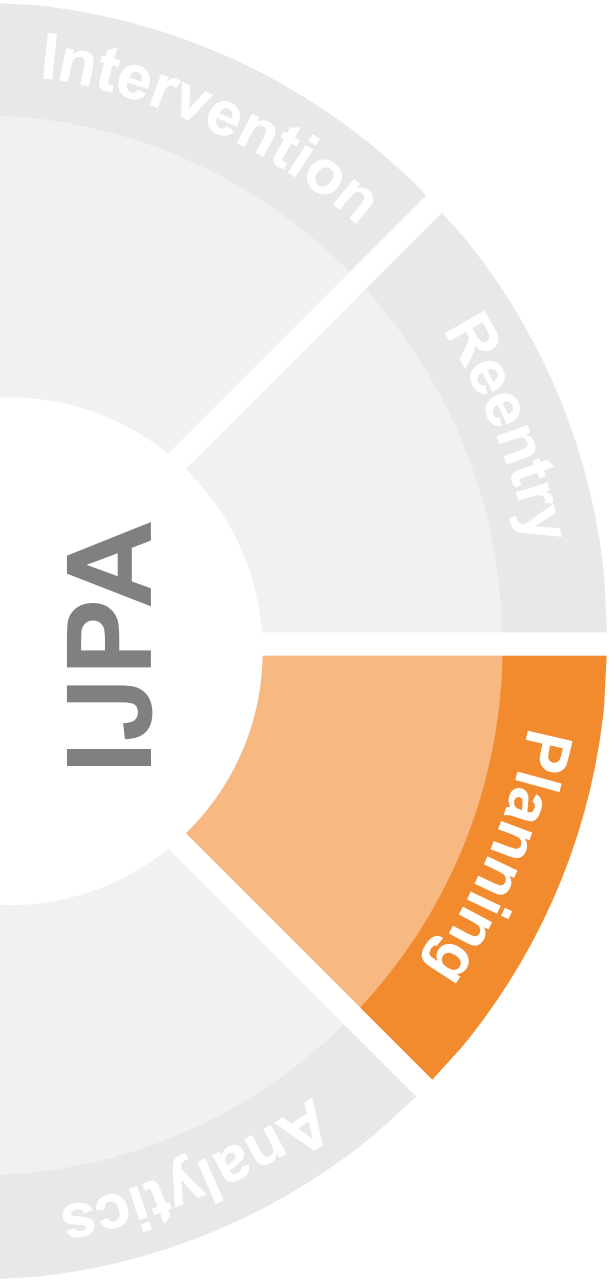
- Systems level institutions and networks
- Policy makers
- Broader community
- Institutions and departments within and external to Travis County that influence policy and services intersecting with the justice system

How

- Identifying and documenting gaps and opportunities at systems level
- Providing policy insights
- Convening influencing institutions, community members, and policy makers
- Providing sponsorship and administrative coordination support for initiatives requiring collaboration across multiple justice system institutions and departments

Why

Provide backbone support and convening so that the collective impact of multiple institutions, communities, and systems can improve processes and awareness within the system, leading to improved outcomes for those directly impacted



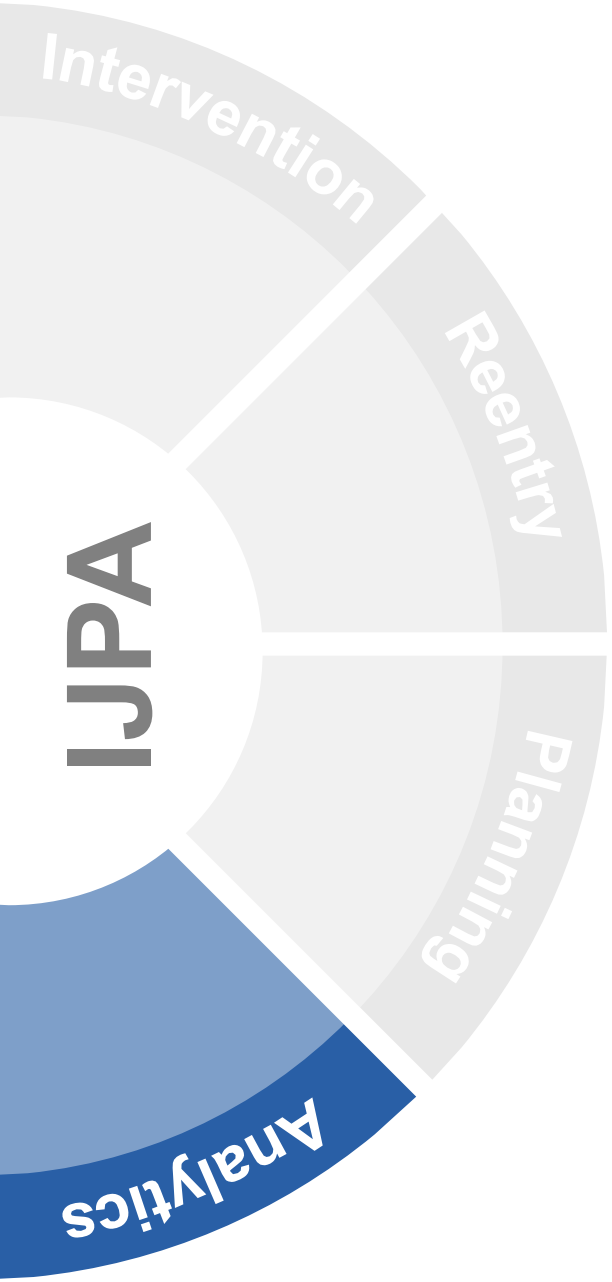
SI 2026 Workplan

2025 Accomplishments

- Facilitated and coordinated MH Diversion and Central Intake design project
  - Facilitated data use agreements
  - Convened community kick-off event
  - Convened multiple work groups
- Facilitated CAFA Elected and Appointed Officials working group
  - Produced CAFA learning events and communication products
  - Expanded Data and Insights supports
- Provided key internal participatory research and engagement initiatives
  - Conducted internal and external trainings on program evaluation and data collection strategies
  - Convened multiple cross-departmental data working groups

2026 Goals

- Continue to implement MH Diversion and CI Design project
  - Support Phase 1B Contract phase
  - Develop strategies for reentry, housing, and social supports and convene community input
- Continue to support the CAFA Elected and Appointed Officials working group
  - Continue to scale data and evaluation strategies and key reporting responsibilities
- Quarterly community engagement and input sessions for IJPA



Data, Research, and Planning (DRP)

Who

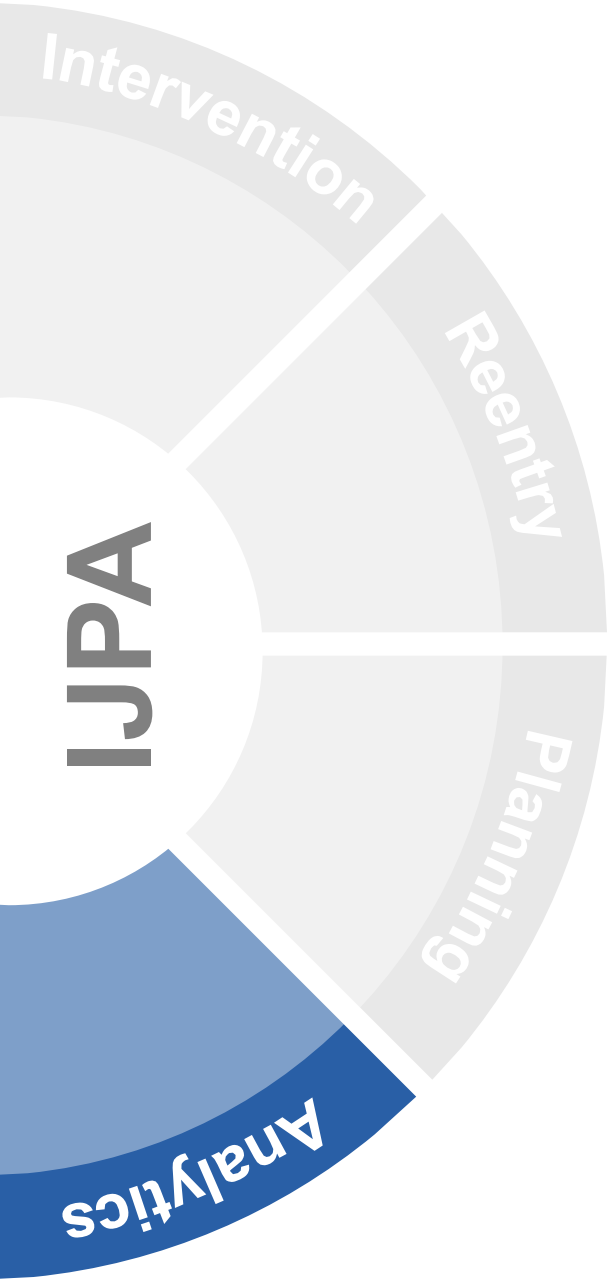
- Policy makers
- Service providers and advocacy organizations and networks that work within or influence the justice system
- Justice system institutions and departments within and outside Travis County

How

- Insights gathering and data analysis (e.g. report writing, research, data analysis, dashboard development)
- Program evaluation
- Capacity building and consultation for technical data, research, and evaluation, and data systems
- Group and process facilitation

Why

- Give decision makers the information they need to allocate resources and address gaps that get to better solutions
- Provide service providers the insights they need to improve and design services
- Elevate awareness around justice system topics
- Build bridges for more communication and information sharing between stakeholders in the justice system.



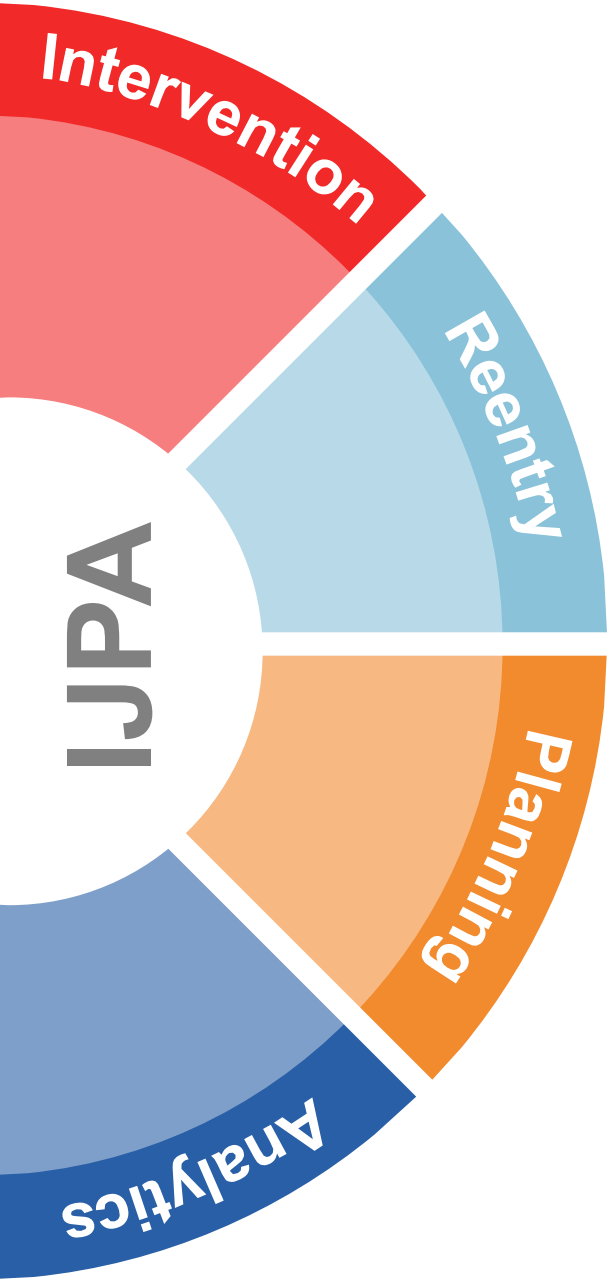
DRP 2026 Workplan

2025 Accomplishments

- In-depth analyses on potential impact of new policies
- Internal dashboards for magistration and jail population monitoring support
- Provided key data to support emergent jail navigation and release strategies
- Developed new IPV/NIPV database
- Conducted evaluation strategy and analysis for CAFA, weekly insights sprints
- Automation of key reports
- Launched internal initiatives in technology and security and research operations improvements

2026 Goals

- Expand key data resources for magistration, CAFA, jail population
- Jail Navigation focus on impact of returns to jail
- Enhance value of data with focus on end-user experience
- New evaluation initiatives (e.g. TRAS, BIPP)
- Expand CAFA evaluation study
- Performance Measures and Culture of Data Improvement for IJPA
- Deepen research operations improvements and collaborations



How do we meet the need?

- Funding to scale vocational program delivery and transitional housing supports
- Creating consistency and permanency for special project workers in keystone Strategic Initiatives projects
- Improved software applications for case management
- Investments in analyst technical skills and job reclassifications needs to ensure timely insights for decision makers
- Additional peer support specialists and case workers

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Planning & Budget
Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Intergovernmental Relations
Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Public Information
(Judge Brown)
Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

MELODY MCCLARY

[redacted] [redacted] [redacted]

10+ YEARS OF EXPERIENCE IN OPERATIONS MANAGEMENT | LED MULTIMILLION-DOLLAR OPERATIONS

Supervised up to 25 employees, breathing new life into operations and applying a growth mindset. Transformed profitability of multiple companies, with experience leading all operational aspects, including people management, supply chain, service delivery, financial management, and partnership development. Thriving in unstructured environments, bring startup experience and the ability to rally employees behind a common goal and exceed business objectives.

- ✓ **Background includes capital planning.**
- ✓ **Deeply dedicated to people leadership.** K
- ✓ **Entrepreneurial systems thinker.**

PROFESSIONAL HISTORY

DIRECTOR OF OPERATIONS & AGRICULTURE | Austin, TX **2018 – Present**

Promoted to Director from Operations Manager after creating an integrated regenerative agriculture and employee engagement program that aligned agriculture production, employee wellness, brand storytelling, and stakeholder engagement; a key pillar of the company's philanthropic arm. Spearheaded program development and operational excellence of this ground-breaking sustainability initiative.

- Built operations from the ground up. Constructed a production farm and employee wellness program for the staff on-site at. Spearheaded establishing operations, from initial design to strategic planning, budgets, recruiting and hiring, and full production.
  - Constructed a 25K sq ft production facility, including processing and distribution areas.
  - Managed 100% of the site's infrastructure, including equipment and fleet.
- Led internal communications and outreach to employees. Made the program a wild success, carefully shaping messaging and promotions and spearheading employee engagement. As an employee benefits program, doubled engagement (2X) growth since program inception.
- Created a positive work environment with near zero (0) turnover. Lost only one farm employee since 2020 to regrettable attrition. Invested time in employee development, training, coaching, and mentoring, always celebrating shared successes and infusing operations management with purpose.
- Directed operational expansion as part of a 2024-2026 strategic initiative. Developed and implementing an expansion strategy, adding 30+ acres and transforming the program into a research farm and incubator program for regenerative/organic resources.
- *Key skills: Capital project management, budgeting and forecasting, strategic planning, continuous improvement, coaching and mentoring, KPIs and benchmarking, data-driven decision-making, leadership skills, presentation skills*

CAREER BREAK | Travelled the US | Remote, US **2017 – 2018**

Transformed into entrepreneur, crafting couture creations and conquering craft fairs across 5 states. Secured wholesale accounts and managed social media, business development, and sales strategy. (It was like Project Runway meets Survivor, but with more sewing and less wilderness.)

- *Key skills: Business development, entrepreneurial spirit, contract negotiations, expense management, digital marketing, social media marketing*

SENIOR OPERATIONS MANAGER | Farmhouse Delivery | Austin, TX **2014 – 2017**

Hired initially as Buyer, quickly evolving into operations management with oversight of purchasing, service delivery, people management, and supply chain for a local online grocery delivery service. Built the company's infrastructure, maturing operations from paper to eCommerce and a robust web portal, increasing revenue from $1M to $4M and customer base from 450 to 3K over 3 years. Worked with dozens of small- to mid-scale producers, offering deep insight into their operational and economic challenges

- Grew staffing from 4 to 12 employees. Managed the recruitment and talent acquisition lifecycle, from recruiting to interviewing, hiring, and ongoing supervision. Thrived within a lean staffing model and wore multiple hats in a startup environment.
- Expanded operational footprint to 3 new cities. Created a replicable operations infrastructure that supported growth via M&As. Conducted thorough operational site audits of the new acquisitions and closely monitored quality control, processes, and procedures.
- Took on strategic sourcing and procurement, recruiting 50+ new suppliers. Visited potential partner sites (farms, ranches, and small batch producers) and created standards across the entire supply chain and logistics organization. Authored the contracts and ensured Farmhouse had a stable source of good quality products.

  - Managed 400 SKUs, 85% of which were perishable products.
  - Established margins ranging from 35% to 150%. Achieved blended margins of 52%.
  - Built metrics to track COGS, product performance, conversion, inventory management, and P&L management.

- Designed and implemented systems around picking and packing. Sped up service delivery and improved customer satisfaction by creating efficient delivery routes and internal communications. Improved accuracy of picking and decreased errors.
- Launched a new product line. Designed a local, organic version of Blue Apron. Collaborated with marketing on the launch and created the product, including sourcing materials.
- *Key skills: Vendor relationship management, OSHA compliance, distribution, logistics management, supply chain management, procurement and purchasing experience, negotiation skills, P&L management, on-time delivery, shipping and receiving, product marketing*

TEAM LEADER | Whole Foods Market | Portland, OR **2012 – 2013**

Oversaw daily operations of a $5.5M department (produce, floral), including profitability, cost control, buying, merchandising, staffing and scheduling, regulatory compliance, and special projects. Accountable for team member hiring, development, and corrective actions.

- Managed a team of 25 employees, taking the worst-performing department in the region into the Top 5. Increased sub-department sales by 15% and decreased shrink by 25%.
- Created a new culture in which employees thrived and performance skyrocketed. Mentored employees who won Team Member of the Month three times.
- *Key skills: People management, recruiting strategy, team management, performance management, product management, compliance, quality assurance*

LEADERSHIP & COMMUNITY ENGAGEMENT

- Programming Committee, Southern Family Farmers & Food Systems Conference 2024 – Present

  Curate and design annual educational programming for regional farmers, organizers, and food systems leaders focused on resilience, equity, and regenerative practices.

- Advisory Board Member, Austin Community College Farmer Incubator Program 2024 – Present

  Supporting curriculum and strategy development for a new farmer training initiative grounded in regenerative practices and economic stability.

- President, Central Texas Young Farmers Coalition 2024 - Present

  Leading a regional chapter of the National Young Farmers Coalition; advocate, mentor, and connector for beginning farmers navigating land access, operations, and community organizing.

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive briefing and take appropriate action regarding Travis County security and information security issues.[1,4 & 6] (Commissioner Travillion & Howard)
Prepared By/Phone Number: Randy Lott, ITS Division Director, 512-854-5847
Elected/Appointed Official or Department Head: Paul Hopingardner
Commissioners Court Sponsor(s): Commissioner Travillion, Commissioner Howard
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
To be discussed in Executive Session.

Staff Recommendations:
To be discussed in Executive Session.

Issues and Opportunities:
To be discussed in Executive Session.

Fiscal Impact and Source of Funding:
To be discussed in Executive Session.

Required Authorizations:
Jeffrey Travillion, Commissioner Precinct One
Ann Howard, Commissioner Precinct Three
Paul Hopingardner, County Executive for Technology and Operations

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive legal briefing and take appropriate action regarding economic development and program implementation in connection with the voter-approved Child Care and Out of School Time Fund (Raising Travis County).[1] (Judge Brown & Commissioner Shea)

Prepared By/Phone Number: Korey Darling, Division Director, 512-854-4275
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s): Judge Brown and Commissioner Shea
Press Inquiries: Hector Nieto, PIO@traviscountytx.gov or (512) 854-8740

Background/Summary of Request:
To be discussed in Executive Session.

Staff Recommendations:
To be discussed in Executive Session.

Issues and Opportunities:
To be discussed in Executive Session.

Fiscal Impact and Source of Funding:

Required Authorizations:
Pilar Sanchez, County Executive, Health and Human Services

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive briefing and take appropriate action regarding the appointment, hiring, employment, evaluation and duties of the Travis County Executive for Technology & Operations.[1&3] (Judge Brown)

Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive briefing and take appropriate action regarding the appointment, hiring, employment, evaluation and duties of the Travis County Executive for Innovative Justice & Program Analysis.[1&3] (Judge Brown)

Prepared By/Phone Number: Leo Carneiro, Agenda Coordinator, 512-854-9229
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive legal briefing and take appropriate action regarding *Brown, et al v. Paxton, et al.*, Cause No. 1:24-CV-1095-ADA, United States District Court for the Western District, Austin Division.[1] (Judge Brown)

Prepared By/Phone Number: Sylvia McNicholas, Legal Secretary Sr., (512) 854-4216
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None

Travis County Commissioners Court
Voting Session Agenda Request

Meeting Date: Tuesday, March 3, 2026

Agenda Language:
Receive legal briefing and take appropriate action on development impacting property located at approximately 100 N. IH-35, Austin, Texas, 78701.[1&2] (Judge Brown)
Prepared By/Phone Number: Christy Moffett, Director, 512-854-1161
Elected/Appointed Official or Department Head:
Commissioners Court Sponsor(s):
Press Inquiries:

Background/Summary of Request:

Staff Recommendations:

Issues and Opportunities:

Fiscal Impact and Source of Funding:

Required Authorizations:

Attachments:
None