

**FY 2013 BUDGET SUBMISSION
BUDGET REQUEST PROPOSAL**

Name of Budget Request & Priority # of Request:	Sustainability Food Program # 26
Name of Program Area: (Taken directly from applicable PB-3 Form)	Coordinator – 1 FTE
Fund/Department/Division:	County Executive’s Office
Amount of Request:	\$59,443 (Request is for One-time funding)
Collaborating Departments/Agencies:	City of Austin
Contact Information (Name/Phone):	Sherri E. Fleming – 854-4101

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

The Department requests funding for a Planner/Management/Research Specialist to assist the Sustainable Food Policy Board (SFPB) with its’ work on behalf of the Travis County Commissioners Court. Currently, HHS/VS staff attempts to assist the Board as time permits. The Board requires a consistent staff presence to ensure that they are kept informed on the County’s planning, on-going work and appropriate deadlines. The Board wishes to be more involved in advising the Commissioners on matters related to urban farming, community gardens, farmland preservation, solid waste recovery and disposal and development and use of locally grown food to benefit persons who are indigent and-or have little access to fresh food. In order to be effective, the Board needs consistency in its interaction with County staff. In addition, a staff person is needed to stay up to date and informed on the Board’s work and their needs. The Department will evaluate the effectiveness of this position at the end of FY 2013.

2. Description of Request: Describe the request, including current issues and how the request relates to the mission and services provided by the department.

The SFPB is an Advisory body to the Austin City Council and Travis County Commissioners' Court concerning the need to improve the availability of safe, nutritious, local, and sustainably-grown food at reasonable prices for all residents, particularly those in need, by coordinating the relevant activities of city and county government, as well as non-profit organizations, and food and farming businesses.

By Resolution of the Travis County Commissioners Court (and the City of Austin), the Board shall: (1) monitor the availability, price and quality of food throughout the Austin and Travis County area; (2) collect data on the food security (i.e., access to an affordable, diversified local food supply) and the nutritional status of city and county residents; (3) inform city and county policy makers, administrators, and the public at large about the status of the region's food system and food security;(4) monitor and analyze the administration of city and county food and nutrition programs; (5) explore new means for the city and county to improve the local food economy, the availability, sustainability, accessibility, and quality of food and our environment, and assist city and county departments in the coordination of their efforts; (6) review availability

and recommend measures to promote the preservation of agricultural land in the City of Austin and Travis County; and (7) recommend to the city and county adoption of measures that will

improve existing local food production and add new programs, incentives, projects, regulations, or services.
 HHS/VS has worked with the Board since its inception, but is frequently pulled off for other projects. The department does not have personnel that it can dedicate to this function. Travis County has few, if any, resident boards that operate continuously with such a broad charge. It is likely that an infrastructure should be considered to meet the needs of resident Boards in order for their work to be effective and informative for the Commissioners Court.

3a. Pros: Describe the arguments in favor of this proposal.

Funding this request would provide a consistent link to Travis County and help establish the work of the board with consistent connections to County departments whose work intersects with that of the Board.

3b. Cons: Describe the arguments against this proposal.

The strongest argument against this proposal is cost. In addition, this could potentially set a costly precedent for how the County supports its' advisory boards. It could also set a positive precedent in that Advisory Boards could feel more valued by the County and they will appreciate having the resources necessary to accomplish their work.

4. Anticipated Outcome of Request and Proposed Timeline: Timeline should include the expected dates of results and may extend past FY 13.

The Department hopes to provide consistent assistance to the SFPB. Currently, it is expected that the City and the County would share support for this Board. The City of Austin is staffing the Board meetings and their Executive Committee meetings. The City would like the County to staff one of these meetings on a consistent basis. This would require regular attendance and the preparation of meeting minutes in the City of Austin's format per city ordinance.

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

The SFPB develops a work plan each year that would become the driver of this position's work plan for the year. The department anticipates using this position to manage other special projects related to the area of food sustainability as well. At the end of the year, the department will evaluate the productivity of the worker and Board to determine whether there is a viable contribution and added benefit to continuing the position.

6a. Performance Measures: List applicable current and new performance measures related to the request that highlight the impact to the program area if the request is funded.

Measure Name	Actual FY 11 Measure	Revised FY 12 Measure	Projected FY 13 Measure at Target Level	Projected FY 13 Measure with Added Funding
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To Be Developed

6b. Impact on Performance: Describe the impact of funding the request on departmental performance measures, service levels, and program outcomes:

The funding of this request will assist the department in centralizing its efforts around food security in our community. The Board is appointed to provide resident input on this issue area for the Commissioners Court.

7. Impact of Not Funding Request: Describe the impact of not funding the request in FY 13 in terms of meeting statutory/mandated requirements and how service levels and program outcomes will be impacted.

If this request is not funded, HHS/VS will continue to struggle with the provision of support for this group. In addition, the residents appointed may question the County's commitment to this work.

8. Leveraged Resources: If proposal leverages other resources such as existing internal resources or grant funding, list and describe impact. If resources from similar existing program(s) will not be reallocated, give reasons and include analysis.

The City and the County share responsibility for the work of this Board. It is anticipated that as they work on the issue of food security, policy recommendations impacting both the City of Austin and Travis County residents will be proposed. Their work will lend consistency to policy making in both the City and the County where possible.

9. Additional Revenue: If this proposal generates additional revenue, list the amount and the assumptions used for the estimate. (Attach a copy of the form submitted to the Auditor's Office).

It is unclear at this point whether this position will increase revenue. It is likely that the position will spend some of its' researching grants and other funding to assist in implementing the work of the Board.

10. Collaboration: If this proposal was discussed with other departments/agencies that provide similar or supporting services that could be impacted, describe impact and list the other departments/agencies and their points of contact. Suggest ways all departments/agencies can collaborate to ensure success of the proposal.

The SFPB is a joint City and County Advisory Board

11. If requesting a new position(s), is office space currently available? Y/N Yes
If no, attach plan from Facilities Mgmt. explaining how to acquire space for this proposal. Identify proposed position location below:

Building Address	502 E. Highland Mall Blvd	Floor #	N/A
Suite/Office #	County Executive's area	Workstation #	N/A

12a. Supplemental Information for Capital Projects. Please describe the scope of the project (Do not include acronyms, or department specific terms).

N/A

12b. Does the requested item meet the definition of an improvement? If so, how (e.g.: higher quality material, increase in efficiency and/or capacity)

N/A