

## Program Area Overview

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The **Justice and Public Safety** Program Area consists of a diverse group of twenty-eight departments that share the following common goals:

- *Provide Justice.*
- *Promote Adherence to Law.*
- *Prevent and Deter Crime.*
- *Protect the Community.*
- *Address the Effects of Crime.*
- *Prevent and Resolve Disputes in a Peaceful Manner.*

The departments that make up the Justice and Public Safety Program Area are listed in the tables on the following pages.

The Justice and Public Safety Program Area was established by the Commissioners Court in the Spring of 1994 as a part of Travis County's Strategic Planning process.

## Key Service Populations

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The key service populations or major stakeholders of the Justice and Public Safety Program Area are:

- *Travis County Residents*
- *Victims*
- *Commissioners Court*
- *Children Who are Victims of Crime*
- *Juvenile Justice*

## Reorganizations

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In FY 97 the Civil divisions of the County and District Courts were consolidated into one department (Department 22). Also, the Criminal divisions of the County and District Courts were consolidated into Department 24. Additionally, the SHORT Program was moved to the Criminal Courts. This reorganization involved a transfer of some staff and operational expenses from both the Pre-Trial and the Substance Abuse Counseling and Assessment Departments (SACA). Counseling and Education Services

was combined with SACA to form the Travis County Counseling and Education Services.

In FY 98, TCSO reorganized operations and administration into three separate bureaus: Law Enforcement, Corrections, and Administration.

In FY 02, the Justice and Public Safety (JPS) department increased due to the transfer of \$6,556,955 for the City of Austin Emergency Medical Services (EMS) Interlocal Agreement from Emergency Services. \$996,620 was also added to the JPS department to open the Pedernales EMS Station.

In FY 03, the TCSO Dispatch and Central Records were moved from the Administration Bureau to the Law Enforcement Bureau.

## Staffing

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In the FY 03 Adopted Budget, the Justice and Public Safety Program Area has 2,961.27 FTE's. This Program Area has experienced a 2.9% growth (82.20 FTE's) in staffing since FY 02.

Table A (on the next page) summarizes the number of FTE's in this program area by department, since FY 99.

## Financial Aspects

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The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$134,481,461 in FY 00 to \$176,903,761 in FY 03. This represents an increase of \$42.4 million or 31.6% over the past four years.

Table B provides a summary of the General Fund budget for each department since FY 00.

The pages following this summary provide more detailed information on the FY 03 department budgets. Please note that in FY 02 and FY 03, unlike previous fiscal years, the CAR funded capital equipment is added to the department's operating budget as shown, for example, on the Sheriff's General Fund summary information. This change is attributable to new accounting standards implemented by the County under GASB34.

<b>Table A</b>						
<b>FTE's - All Funds</b>						
<b>FY 1999 - FY 2003</b>						
Department	FY 99	FY 00	FY 01	FY 02	FY 03	FY99-FY03 Difference
County Attorney	138.00	138.00	139.00	146.00	146.00	8.00
County Clerk	80.00	84.00	84.00	89.00	92.00	12.00
District Clerk	71.50	74.00	74.00	86.50	89.50	18.00
Civil Courts	70.00	70.00	70.00	70.00	70.00	0.00
District Attorney	118.63	122.13	134.13	137.13	138.63	20.00
Criminal Courts	59.00	62.00	70.50	70.50	72.50	13.50
Probate Court	8.00	8.50	9.00	9.00	9.00	1.00
Justice of the Peace, Pct. 1	10.00	10.00	10.00	11.00	11.00	1.00
Justice of the Peace, Pct. 2	15.00	15.25	15.25	16.25	16.25	1.25
Justice of the Peace, Pct. 3	11.00	10.50	11.50	12.70	12.70	1.70
Justice of the Peace, Pct. 4	9.00	9.00	10.00	11.20	11.20	2.20
Justice of the Peace, Pct. 5	10.50	10.50	10.50	11.50	12.50	2.00
Constable, Pct. 1	10.00	10.00	12.00	12.00	12.00	2.00
Constable, Pct. 2	13.50	13.00	13.00	15.20	19.20	5.70
Constable, Pct. 3	20.75	20.25	20.25	20.95	23.20	2.45
Constable, Pct. 4	8.50	9.50	9.50	10.70	11.70	3.20
Constable, Pct. 5	50.00	50.00	50.00	52.50	48.00	(2.00)
Dispute Resolution Center	7.00	7.00	7.00	7.00	7.00	0.00
Sheriff	1,157.00	1,148.00	1,249.50	1,306.50	1,362.50	205.50
Medical Examiner	18.00	20.50	21.00	21.00	21.00	3.00
CSCD	309.75	307.75	310.75	296.25	302.60	(7.15)
TCCES	36.50	34.50	34.50	34.50	35.50	(1.00)
Pretrial Services	35.69	36.19	37.19	40.19	40.19	4.50
Juvenile Public Defender	10.00	10.00	12.00	12.00	12.00	2.00
Juvenile Court	291.10	289.60	342.00	342.50	348.10	57.00
Emergency Services	20.00	26.00	21.00	19.00	19.00	(1.00)
Civil Service Commission	1.00	1.00	1.00	1.00	1.00	0.00
Justice and Public Safety	19.00	17.00	15.50	17.00	17.00	(2.00)
<b>Total</b>	<b>2,608.42</b>	<b>2,614.17</b>	<b>2,794.07</b>	<b>2,879.07</b>	<b>2,961.27</b>	<b>352.85</b>

**Table B**  
**General Fund Spending By Department**  
**FY 2000 - FY 2003**

Department	FY 00	FY 01	FY 02	FY 03	FY00-FY03 Difference	Percent Change
County Attorney	\$6,905,883	\$7,524,638	\$8,114,424	\$8,170,713	\$1,264,830	18%
County Clerk	\$4,090,629	\$4,095,059	\$4,635,540	\$4,798,221	\$707,592	17%
District Clerk	\$2,939,331	\$3,302,480	\$3,745,590	\$3,979,011	\$1,039,680	35%
Civil Courts	\$5,284,241	\$5,608,975	\$5,989,984	\$5,676,224	\$391,983	7%
District Attorney	\$7,566,477	\$8,654,113	\$9,553,784	\$9,979,646	\$2,413,169	32%
Criminal Courts	\$7,370,898	\$7,919,620	\$8,125,460	\$9,338,715	\$1,967,817	27%
Probate Court	\$837,556	\$973,039	\$1,061,980	\$1,072,073	\$234,517	28%
Justice of the Peace, Pct. 1	\$414,926	\$419,665	\$482,876	\$492,724	\$77,798	19%
Justice of the Peace, Pct. 2	\$698,805	\$635,510	\$708,489	\$738,136	\$39,331	6%
Justice of the Peace, Pct. 3	\$492,549	\$509,071	\$582,998	\$599,523	\$106,974	22%
Justice of the Peace, Pct. 4	\$372,215	\$421,368	\$492,540	\$509,278	\$137,063	37%
Justice of the Peace, Pct. 5	\$451,044	\$469,184	\$537,421	\$634,467	\$183,423	41%
Constable, Pct. 1	\$497,095	\$591,980	\$650,670	\$663,831	\$166,736	34%
Constable, Pct. 2	\$640,718	\$632,194	\$788,101	\$990,465	\$349,747	55%
Constable, Pct. 3	\$945,836	\$974,926	\$1,056,309	\$1,165,567	\$219,731	23%
Constable, Pct. 4	\$471,020	\$473,110	\$584,524	\$666,938	\$195,918	42%
Constable, Pct. 5	\$2,440,235	\$2,553,453	\$2,289,694	\$2,566,803	\$126,568	5%
Sheriff	\$61,412,727	\$68,276,524	\$79,446,329	\$85,745,915	\$24,333,188	40%
Medical Examiner	\$1,551,502	\$1,705,560	\$1,789,374	\$1,886,330	\$334,828	22%
CSCD	\$797,108	\$182,532	\$277,993	\$558,544	(\$238,564)	-30%
TCCES	\$1,675,906	\$1,586,173	\$1,687,216	\$832,942	N/A	N/A
Pretrial Services	\$1,498,402	\$1,638,080	\$1,883,739	\$1,908,839	\$410,437	27%
Juvenile Public Defender	\$615,217	\$789,740	\$851,726	\$2,046,902	\$1,431,685	233%
Juvenile Court	\$15,871,378	\$18,300,315	\$19,636,379	\$20,015,350	\$4,143,972	26%
Emergency Services	\$7,300,497	\$8,342,802	\$2,009,650	\$2,046,902	(\$5,253,595)	-72%
Civil Service Commission	\$47,660	\$48,953	\$65,159	\$54,008	\$6,348	13%
Justice and Public Safety	\$1,291,606	\$1,200,483	\$12,256,456	\$9,765,694	\$8,474,088	656%
<b>Total</b>	<b>\$134,481,461</b>	<b>\$147,829,547</b>	<b>\$169,304,405</b>	<b>\$176,903,761</b>	<b>\$42,422,300</b>	<b>32%</b>

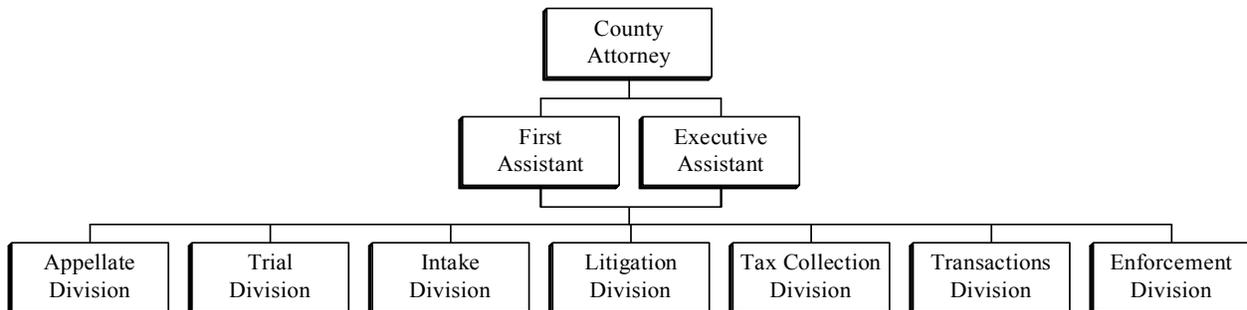
# County Attorney (19)

## Mission Statement

The mission of the County Attorney's office is to provide:

- A full range of civil legal services in a timely manner.
- Superior legal representation for the State in misdemeanor cases and for victims of family violence.
- Processing, collection and accounting for bad checks and statutory fees, restitution ordered by courts in criminal cases, attorney's fees on protective orders, enforcement fees on tax cases and reimbursement of college work study funds.

## Organizational Structure



## Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Billable hours per attorney and paralegal	1,694	1,669	1,690	1,680
Property tax collection rate	98.91%	98.72%	98.65%	98.50%
Number of polluted sites cleaned	34	209	194	194
Criminal cases filed	28,101	22,301	29,392	30,861
Cases argued before Appellate Courts	16	4	5	5
Total protective order applications filed	728	700	900	850
Dollar amount of bond forfeiture collections	\$830,942	\$575,146	\$509,030	\$749,030

**Adopted Budgets FY 00-FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$6,716,318	\$7,268,258	\$7,813,486	\$7,859,781	\$46,295
Operating	\$189,565	\$256,380	\$299,438	\$310,932	\$11,494
CAR	(A)	(A)	\$1,500	\$0	(\$1,500)
Fund Total	\$6,905,883	\$7,524,638	\$8,114,424	\$8,170,713	\$56,289
FTE	138	139	143	143.0	0.0
Prior Year CAR	\$0	\$571	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the County Attorney’s Office has increased by \$56,289 from the FY 02 budget. This increase is comprised of a \$46,295 increase in the personnel budget, an \$11,494 increase in operating funds and a decrease of \$1,500 in CAR.

Personnel

Changes in this budget resulting in an increase of \$46,295, include:

- An additional \$4,735 to annualize FY 02 Peace Officer Pay Scale increases.
- A one-time decrease of \$52,514 due to red-lined employee compensation awards.
- A decrease of \$52,050 due to the internal reallocation of personnel funds to operating.
- An increase of \$11,656 for attorney career ladders.
- An increase of \$15,597 for a full-time temporary to work on Integrated Justice System implementation for six months.
- An increase of \$1,348 for the elected official’s salary.
- An increase of 122,658 due to increases in health insurance and retirement costs.
- The department submitted its budget \$5,135 under target.

Operating

Changes in this budget, resulting in an increase of \$11,494, include:

- A decrease of \$6,513 for one time costs incurred in FY 02.
- An increase of \$3,150 due to the annualization of software maintenance agreement costs.
- An increase of \$52,050 due to the internal reallocation of personnel funds to operating.
- A decrease of \$37,193 volunteered by the department to assist the county in meeting countywide funding needs.

**FY 03 Capital**

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This department did not receive any capital funding for FY03.

**County Attorney (19)  
Professional Prosecutor’s Fund (Fund 047)**

**Purpose**

The Professional Prosecutor’s Fund supports the prosecution of misdemeanors in the Travis County Attorney’s Office.

**Funding Source**

The Professional Prosecutor’s Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or, if waived, for expenses of the County Attorney’s office. The Travis County Attorney has waived the supplement meaning that the funding is budgeted for expenses of the County Attorney’s office. FY03 revenue for the Professional Prosecutor’s Fund is \$64,850, a decrease of \$50,776. This decrease resulted from a decrease of \$50,776 in the beginning fund balance and no change in the amount of new revenue (\$50,850).

**Key Program Statistics**

This fund is used to pay for the general expenses of the County Attorney’s office.

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	FY 03-02
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$50,850	\$101,700	\$115,626	\$64,850	(\$50,776)
Total Fund	\$50,850	\$101,700	\$115,626	\$64,850	(\$50,776)
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0	0	0	0	0

**FY 03 Budget Issues**

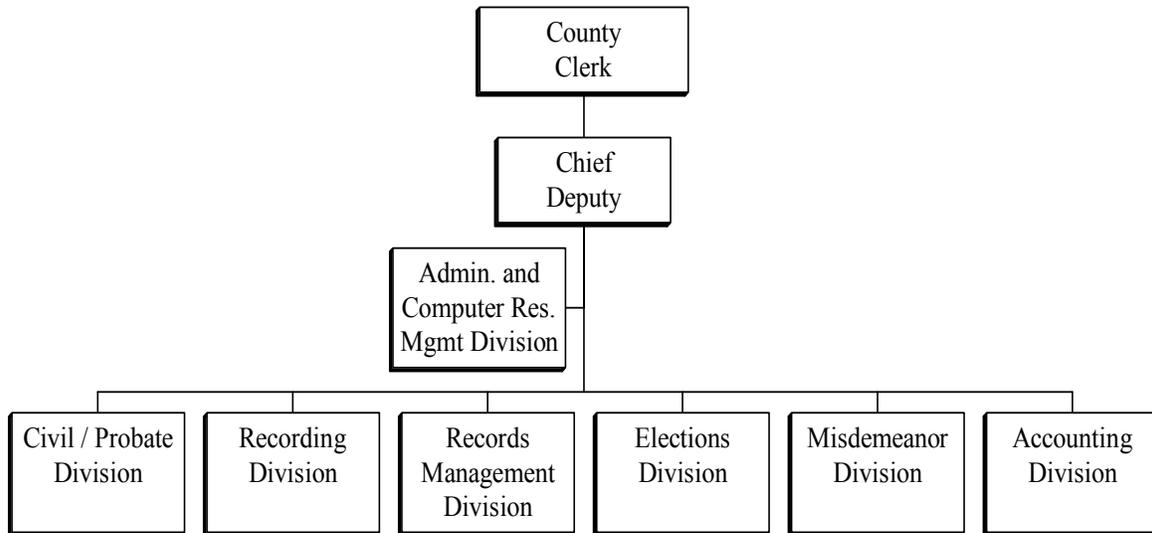
The department estimated that there would be an FY02 ending fund balance of \$14,000, which in turn becomes the beginning fund balance for FY03. The County Auditor’s Office certified \$50,850 as new revenue in FY03, resulting in FY03 revenue of \$64,850. Because this is a special fund, PBO establishes the expenditure budget to equal the certified revenue.

## County Clerk (20)

### Mission Statement

The County Clerk’s Office is the official recordkeeper for the public and the courts and conducts fair and convenient elections for Travis County voters.

### Organizational Structure



### Key Program Statistics

Measures	Actual	Actual	Projected	Projected
Number of mandated elections held	3	1	3	1
Number of civil cases filed	6,559	5,797	7,000	7,000
Number of bond forfeiture cases filed	5,175	4,502	4,600	4,750
Number of probate cases filed	1,865	1,858	2,000	2,100
Number of mental health cases filed	1,105	1,666	1,650	1,700
Number of items noted on civil dockets	50,804	54,876	60,000	62,000
Number of criminal cases processed	N.A.	16,422	29,600	31,000
Number of real property documents recorded	235,175	221,281	239,330	239,330
Number of marriage licenses issued	8,479	9,106	9,000	9,000
Number of foreclosures processed	496	1,656	2,120	2,120
Number of pages processed by recording division	821,318	1,034,267	1,201,628	1,201,628

N.A. = data not available.

**Adopted Budgets FY 00-FY 03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$3,554,070	\$3,670,487	\$4,134,819	\$4,372,270	\$237,451
Operating	\$536,559	\$424,572	\$399,910	\$411,951	\$12,041
CAR	(A)	(A)	\$100,811	\$14,000	(\$86,811)
Fund Total	\$4,090,629	\$4,095,059	\$4,635,540	\$4,798,221	\$162,681
FTE	75.0	80.0	82.0	84.0	2.0
Prior Year CAR	\$57,833	\$42,435	(A)	(A)	(A)
Other Capital (B)	\$0	\$2,485,750	\$0	\$2,414,625	\$2,414,625

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”
- (B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the County Clerk’s Office has increased by \$162,681 from the FY 02 budget. The County Clerk’s Office operating and personnel budgets combined have increased by \$249,492. This increase is comprised of a \$237,451 increase in the personnel budget and a \$12,041 increase in operating funds. The CAR amount funded in FY 03 is \$14,000, and is a one-time allocation.

Personnel

Highlights of a \$237,451 increase include:

- A one-time decrease of \$32,291 due to awards of performance pay to red-lined employees.
- A net increase of \$74,058 in the personnel budget in the Elections Division due to increases in permanent staff salaries, increases in temporary staff starting pay, and the number of temporary staff that will be needed to conduct early voting with the new electronic voting system for the first time in October/November 2002.
- An increase of \$66,699 due to increases in health insurance and retirement costs.
- An increase of \$36,315 for two full-time temporaries to work on Integrated Justice System implementation for six months.
- An increase of \$1,360 for the elected official’s salary.
- An increase of \$53,550 to raise the pay of election-day judges and clerks to \$9 per hour.
- An increase of \$67,760 to fund two new FTEs in the Misdemeanor Division to meet the increased workload related to the implementation of Senate Bill 7 and the various jail overcrowding initiatives.

Operating

Highlights of a \$12,041 increase include:

- A net decrease of \$55,485 for one-time election costs incurred in FY 02.
- A net increase of \$57,821 in the operating budget in Elections Division due to the establishment of additional precincts resulting from redistricting and population growth and the implementation of the new electronic voting system.
- An increase of \$4,705 for additional supplies in the Recording Division.
- An increase of \$5,000 to fund office supplies for the two new FTEs in the Misdemeanor Division.

**FY 03 Capital**

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Capital equipment and capital projects included in the Adopted Budget from all sources total \$2,428,625.

***Capital Equipment and Projects funded from CAR (\$14,000)***

- Replacement chairs throughout the department (\$7,000).
- Workstations and chairs for two new FTEs in the Misdemeanor Division (\$7,000).

***Capital Projects funded out of five year Certificates of Obligation (\$2,414,625)***

- Phase II of the Electronic Voting System (\$2,414,625).

## County Clerk (20)

### Records Management Fund (Fund 028)

**Purpose**

The Records Management Fund supports the County's records management functions primarily in the County Clerk's Office, and is also used for County-wide records management activities. In the County Clerk's Office, the Records Management Division utilizes a portion of these funds.

**Funding Source**

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. FY 03 revenue for the Records Management Fund (028) is \$1,538,831, a decrease of \$13,067 over FY 02. This decrease resulted from a \$71,327 decrease in the beginning fund balance, a \$63,260 increase in fees, and a \$5,000 decrease in interest earned. The County Clerk shares the Records Management Fund with the Records Management and Communication Resources Department (#57). Of the total \$1,538,831 in the fund, the County Clerk is budgeted \$877,905 for FY 03, \$610,926 budgeted in the Records Management and Communication Resources department's Records Management Fund, and \$50,000 budgeted in ITS on a one-time basis for support of e-filing capital acquisition.

**Key Program Statistics**

Measures	FY 2000 Actual	FY 2001 Actual	FY 2002 Projected	FY 2003 Projected
Number of pages filmed	190,815	138,032	138,032	112,310
Number of court case files rotated, recalled, and refiled	34,171	166,895	175,000	175,000

**Adopted Budget FY03**

	FY 00	FY 01	FY02	FY03	FY 03-02
Personnel	\$463,315	\$364,615	\$395,862	\$432,072	\$36,210
Operating*	\$437,198	\$968,654	\$550,942	\$445,833	(\$105,109)
Total	\$900,513	\$1,333,269	\$946,804	\$877,905	(\$68,899)
Capital	\$0	\$0	\$0	\$0	\$0
FTE	8.0	7.0	7.0	8.0	1.0

\* Operating includes the Allocated Reserve for Fund 028.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the County Clerk Records Management Fund has decreased by \$68,899 from the FY 02 budget. The Records Management Division's personnel budget increased by \$36,210. The division's operating budget realized a net decrease of \$105,109. This budget is driven by the revenue that is certified in the Records Management Fund (Fund 028).

Personnel changes in this budget, resulting in an increase of \$36,210, include:

- A decrease of \$71 due to awards of performance pay to red-lined employees.
- A decrease of \$24,180 due to the internal reallocation of permanent personnel savings to the operating budget.
- An increase of \$54,089 due to the addition of a Business Systems Consultant (1.0 FTE) to deal with technology-related workload issues.
- An increase of \$6,372 for changes in retirement and health care costs.

Operating changes in this budget, resulting in a net decrease of \$105,109, include:

- An increase of \$24,180 due to the internal reallocation of permanent personnel savings to the operating budget.
- An increase of \$2,500 for office supplies for the new Business Systems Consultant.
- A decrease of \$131,789 in the Allocated Reserve for this fund to balance the expenditures to the certified revenue (\$17,336), to fund the increased retirement and health care costs in the portion of the Records Management and Communications Resources Department funded by Fund 028 (\$7,864), to fund two scanners for the e-filing project in ITS (\$50,000), and to cover the budgetary increases (\$56,589).

In FY03, the County Clerk Records Management Fund has an Allocated Reserve of \$386,951. This amount is included under the “Operating” row in the table above.

### **FY 03 Capital Issues**

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Late in FY 02, the department requested to use Fund 028 Allocated Reserve to purchase the Probate Imaging System. Funds for this system received approval and were encumbered in FY02, with the implementation of the system occurring in FY03. In addition, the department agreed to help with the funding of the e-filing project, with \$50,000 budgeted in ITS for the purchase of scanners.

# District Clerk (21)

## Mission Statement

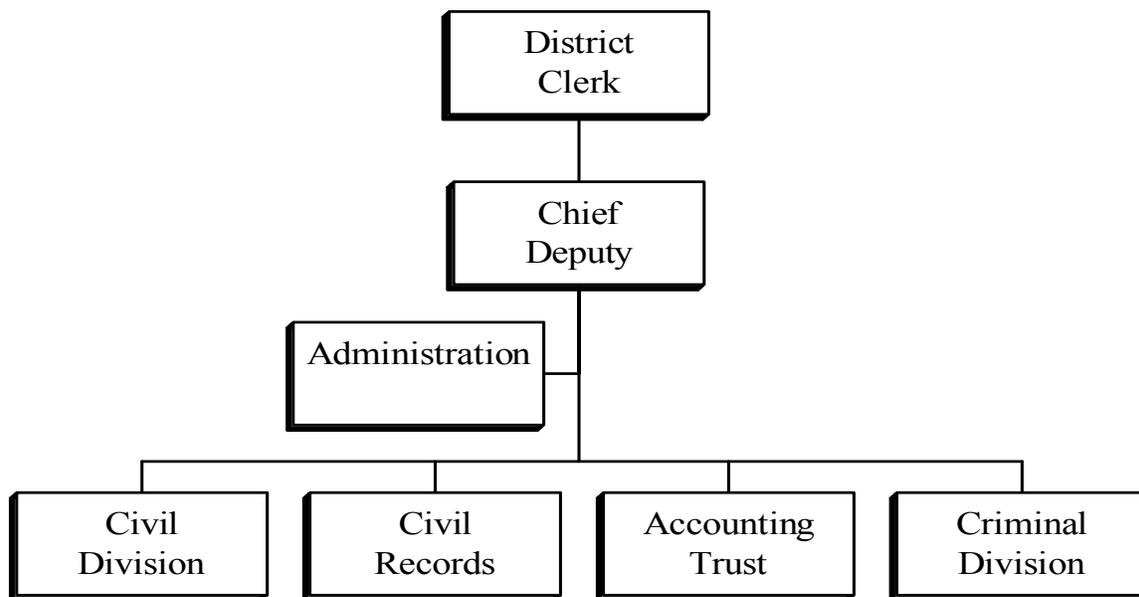
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- Local trial and appellate courts,
- County departments and other criminal and civil justice agencies,
- Attorneys and other professionals involved with court cases,
- The media and other organizations interested in the justice system,
- The general public of Travis County, Texas, and beyond.

The duties of office are governed by statutes and rules and generally fall within three areas:

1. Implementing the decisions made in the District Courts through issuance of writs and abstracts of judgment in civil matters and warrants or commitments in criminal matters.
2. Establishing and maintaining a permanent record of District Court proceedings.
3. Supporting the justice system through staffing of hearings, preparing case records, and providing jury panels to all trial courts of Travis County and the City of Austin.
4. Providing direct services to the public through the implementation of an Internet jury impaneling system (I-JURY) and management of \$25 million in court registry funds.

## Organizational Structure



**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
New civil cases filed-family	11,248	11,316	11,692	12,394
New civil cases filed-Tax	2,025	3,200	3,678	3,899
New civil cases filed-General	5,082	5,016	4,634	4,912
New criminal cases filed (indictment/information/revocation/other)	11,070	10,577	12,932	12,932

**Adopted Budgets FY 00-FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$2,784,221	\$3,171,302	\$3,552,539	\$3,828,989	\$276,450
Operating	\$155,110	\$131,178	\$159,051	\$135,022	(\$24,029)
CAR	(A)	(A)	\$34,000	\$15,000	(\$19,000)
Fund Total	\$2,939,331	\$3,302,480	\$3,745,590	\$3,979,011	\$233,421
FTE	73.5	80.5	86.5	89.5	3.00
Prior Year CAR	\$7,292	\$226,092	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”
- (B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the District Clerk’s Office has increased by \$233,421 from the FY 02 budget. The District Clerk’s Office’s operating and personnel budgets combined have increased by \$252,421. This increase is comprised of a \$276,450 increase in the personnel budget and a \$24,029 net decrease in operating funds.

Personnel

Highlights of a \$276,450 increase in personnel include:

- A one-time decrease of \$3,543 due to red-lined employee compensation awards.
- A decrease of \$226 due to the internal reallocation of personnel funds from the personnel budget to the operating budget.
- A decrease of \$7 to bring the budget submission to the target budget level.
- An increase of \$69,340 due to increases in health insurance and retirement costs.
- An increase of \$1,357 to fund the approved increase in the elected official’s salary.
- An increase of \$180,329 due to the addition of three permanent FTEs to meet the reporting requirements of the newly implemented Governmental Accounting Standards Board (GASB) Statement 34 that requires full accrual accounting.

- An increase of \$29,200 for temporary salaries and benefits funded internally from the department's operating budget to help the department meet the additional workload needs associated with the implementation of the I-Jury program as an e-mail based program.

### Operating

Highlights of a decrease of \$24,029 in operating include:

- An increase of \$226 due to the internal reallocation of personnel funds from the personnel budget to the operating budget.
- An increase of \$195 to cover the cost of a maintenance agreement for a fax machine purchased in FY02.
- An increase of \$4,750 in operating supplies, travel and training, and professional licenses for the three FTEs added to meet the reporting requirements of the newly implemented Governmental Accounting Standards Board (GASB) Statement 34 that requires full accrual accounting.
- A decrease of \$29,200 due to savings in the building rental line item that is reallocated to the personnel budget to help the department meet the additional workload needs associated with the implementation of the I-Jury program as an e-mail based program.

### **FY 03 Capital**

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Capital equipment and capital projects included in the Adopted Budget from all sources total \$15,000 to fund the purchase of workstations for each of the three FTEs added to help the department meet the additional workload needs associated with the implementation of the I-Jury program as an e-mail based program.

In addition, three personal computers, a network laser printer, and three telephones for the new FTEs were funded centrally in the Information and Telecommunication Services department.

<p style="text-align: center;"><b>District Clerk (21)</b> <b>Jury Management Fund (Fund 051)</b></p>
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**Purpose**

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The Jury Management Fee Fund is a new fund established midyear in FY 02. The revenue in this fund is not budgeted for expenditure and instead is being escrowed until such time as a binding legal opinion is issued on the use of the jury management fee.

**Funding Source**

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The Jury Management Fund derives its income from fees placed on certain court cases. FY 03 revenue for the Jury Management Fund (051) is \$244,180, an increase of \$27,440 from FY 02. This increase is the net of a \$244,180 increase in beginning fund balance and a decrease of \$216,740 in charges for services (i.e., new revenue).

**FY 03 Budget Issues**

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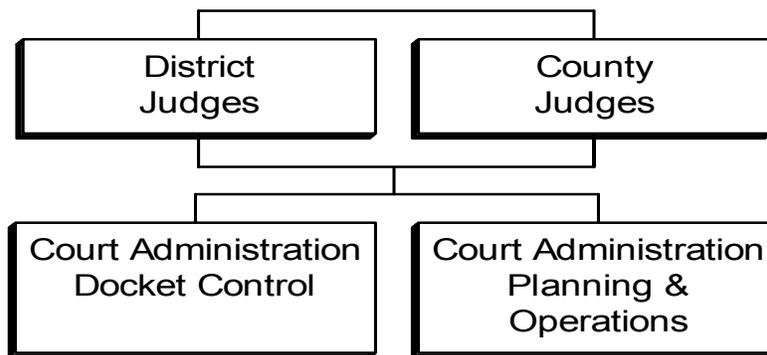
There is no budget for expenditures in this fund in FY 03. The General Fund now fully funds all jury management expenditures previously funded through the jury management fee. The revenue in this fund will remain unspent in escrow.

## Civil Courts (22)

### Mission Statement

The mission of the Travis County Civil Courts is to fairly and efficiently dispose of the cases filed within our Courts. As Judges, we have a responsibility to foster the improvement of the justice system of Travis County while ensuring the delivery of quality court services and the prudent use of the county resources.

### Organizational Structure



### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>District Courts:</b>				
Civil Cases Disposed	18,843	18,726	17,438	16,515
Clearance Rate (filings/dispositions)	100%	107%	100%	100%
% of cases disposed over 18 month old	37%	40%	30%	30%
% cases reached (first docket)	97%	97%	97%	97%
<b>County Courts:</b>				
Civil Cases Disposed	5,911	6,182	5,500	5,500
Clearance Rate (Dispositions/Filings)	105%	107%	105%	105%
% of cases disposed over 18 month old	15%	17%	25%	25%

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$3,505,937	\$3,837,817	\$4,021,643	\$3,839,125	(\$182,518)
Operating	\$1,778,304	\$1,771,158	\$1,776,658	\$1,758,962	(17,696)
CAR	(A)	(A)	\$191,683	\$78,137	(113,546)
Total	\$5,284,241	\$5,608,975	\$5,989,984	\$5,676,224	(\$313,760)
FTE	70.00	70.00	70.00	67.33	(2.67)
Prior Year CAR	\$128,252	\$104,570	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$360,500	\$360,500	\$0

(A) Items funded through the Capital Acquisition Resources (CAR) Account before FY02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Civil Courts includes a decrease of \$313,760, or a 5.2% less than the FY 02 Adopted Budget. The majority of this difference is attributable to two actions: (a) a \$206,123 decrease to move 2.67 Court Reporter FTEs to Fund 036; and (b) the FY 03 CAR appropriation for the department is \$113,546 less than FY 02 CAR.

Personnel

Highlights of a \$182,518 decrease in personnel include:

- A decrease of \$42,194 for the removal of one-time performance based pay.
- A net decrease of \$3,980 due to the internal reallocation of various personnel line items to various operating line items.
- A decrease of \$206,123 due to move 2.67 court reporter FTEs to Fund 036.
- An increase of \$15,661 to fund approved attorney career ladders.
- An increase of \$54,118 due to increases in health insurance and retirement costs.

Operating Expenses

Highlights of a \$17,696 decrease in operating include:

- An increase of \$3,980 in the operating budget is due to the internal reallocation of various personnel line items to various operating line items.
- An increase of \$1,824 for an administrative cost increase from the regional judicial entity that provides administrative services to Travis County’s District and County Courts-at-Law.
- An increase of \$1,500 for additional court interpreter services due to the passage of H.B. 2735.
- A decrease of \$25,000 due to the one-time reduction of the District Court Division’s petit jury fees line item to partially fund E-Filing capital items. ITS received a one-time increase for this purpose.

**FY 03 Capital Issues**

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The FY 03 Adopted Budget includes a total of \$78,137 for courtroom furniture and remodeling and computer and telecommunication equipment and services. This amount includes:

- \$3,000 was rebudgeted from FY 02 to replace the jury table for the 53<sup>rd</sup> District Courtroom.
- \$20,400 for the replacement of the court sound systems for the 98<sup>th</sup>, 126<sup>th</sup>, and 261<sup>st</sup> District Courtrooms.
- \$700 for the replacement of the judge's bench chair for the 126<sup>th</sup> District Court.
- \$2,000 for the replacement of two counsel tables for the 200<sup>th</sup> District Court.
- \$1,000 for the replacement of a credenza and bookcase in the judge's chamber for the County Court-at-Law #1.
- \$6,500 for the replacement of 13 court reporter desks.
- \$1,500 for the replacement of the jury room table for the County Court-at-Law #2.
- \$12,575 for the replacement of 5 personal computers.
- \$23,254 for the replacement of 7 laptop computers.
- \$4,214 for the replacement of 2 laser printers.
- \$394 for the replacement of an inkjet printer.
- \$2,600 for the replacement of a fax machine.

In addition, \$360,500 in funding from Certificates of Obligation was rebudgeted in FY 03 for the purchase and installation of computer and telecommunications equipment to allow for more efficient viewing, sharing and use of case exhibits and information.

**Civil Courts (22)**  
**Court Reporter Service Fund (Fund 036)**

**Purpose**

The Court Reporter Service Fund partially supports the County's court reporting functions in the District and County Courts to assist in the payment of court reporter related services.

**Funding Source**

The Court Reporter Service Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. In FY 03, \$225,000 in fee income and \$1,200 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$24,425 in FY 03, for total fund revenue of \$250,625.

**Key Program Statistics**

This fund is used to pay for some of the Court Reporters' expenses in the District and County Courts.

**Adopted Budgets FY 00 – FY 03**

	FY 00	FY 01	FY 02	FY 03	FY 03-FY 02
<b>Personnel</b>	\$0	\$0	\$0	\$208,441	\$208,441
<b>Operating</b>	\$223,054	\$267,728	\$221,148	\$42,184	(\$178,964)
<b>Total</b>	\$223,054	\$267,728	\$221,148	\$250,625	\$29,477
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	0.00	0.00	2.67	2.67

**FY 03 Budget Issues**

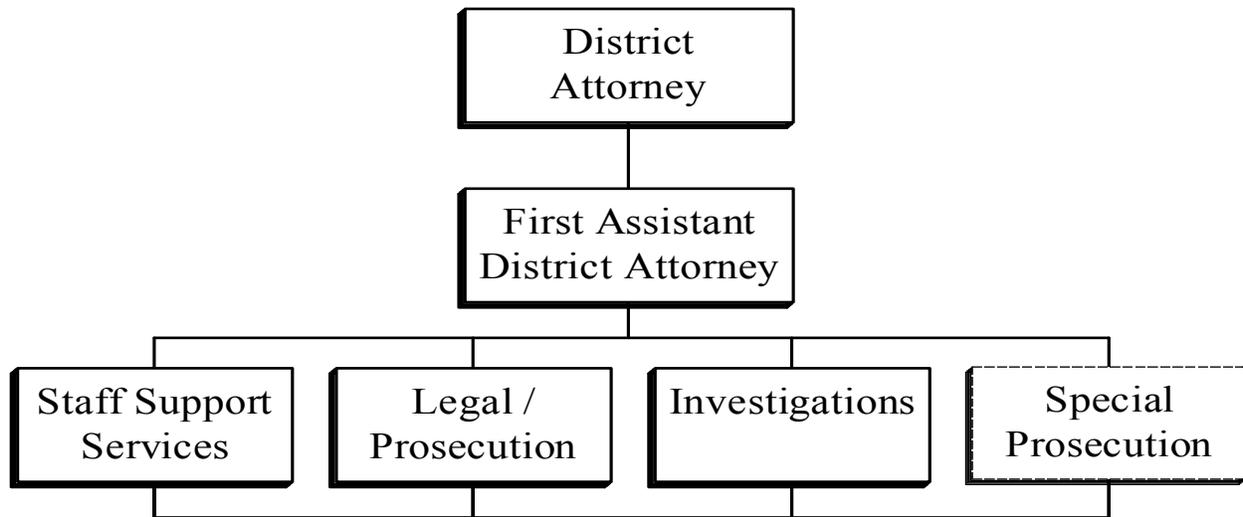
As late as FY 99, a portion of Court Reporter salaries was budgeted directly in the fund. During FY 00 to FY 02, all court reporter salaries for the Civil Courts were budgeted directly in the General Fund. For FY 03, the County will return to budgeting a portion of Civil Courts' Court Reporter salaries in order for these expenditures to be budgeted and expensed out of this special revenue fund. This will connect the special revenue source directly with its intended expenditure. There will be 2.67 Court Reporter FTEs budgeted directly in the fund for FY 03. This will not change the overall FTE count for the Civil Courts. In FY 03, the Court Reporter Fund will have an Allocated Reserve of \$42,184, which is the amount listed under the "Operating" row in the table above.

**District Attorney (23)**

**Mission Statement**

The mission of the District Attorney’s Office is to see that justice is done by providing the highest quality legal representation for the public and for individual victims of crime and by supporting the community’s efforts to strengthen itself and solve problems.

**Organizational Structure**



**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
# of services to victims and witnesses	42,199	37,203	45,000	42,000
# of criminal court dispositions	8,761	8,926	8,301	9,372
# of juvenile dispositions	2,018	1,360	1,440	1,200
Total # of new cases opened for Grand Jury review	9,238	8,123	7,300	7,100
Appellate briefs filed	101	104	110	110
Victim restitution ordered on local special prosecution cases	\$1,067,536	\$1,208,570	\$750,000	\$750,000

**Adopted Budgets FY 00-FY 03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$6,747,077	\$8,145,416	\$8,919,663	\$9,323,372	\$403,709
Operating	\$449,529	\$508,697	\$622,621	\$656,274	\$33,653
CAR	(A)	(A)	\$11,500	\$0	(\$11,500)
Fund Total	\$7,196,606	\$8,654,113	\$9,553,784	\$9,979,646	\$425,862
FTE	122.125	132.125	137.125	138.625	1.5
Prior Year CAR	\$9,450	\$3,906	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”
- (B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the District Attorney’s Office has increased by \$437,362 from the FY 02 budget. This increase is comprised of a \$403,709 increase in the personnel budget and a \$33,653 increase in operating funds.

Personnel

Highlights of the increase of \$403,709 include:

- An additional \$12,406 in temporary salaries and benefits for the transfer of the costs of the Drug Court attorney from Criminal Courts budget to this budget.
- A one-time decrease of \$25,560 due to redlined employee compensation awards.
- An increase of \$12,444 due to the annualization of Peace Officer Pay Scale (POPS) salary increases for department investigators.
- An increase of \$116,738 for the state-mandated prosecutor’s longevity pay.
- An increase of \$101,413 to account for an increase in the interlocal agreement between the department and the Texas Mutual Insurance Company, a State corporation, for the Worker’s Compensation Fraud Unit (one FTE added midyear FY02).
- A decrease to \$1,899 to correct for the over budgeting of performance pay and health/retirement increases in FY 02 for the Worker’s Compensation Fund interlocal agreement.
- A decrease of \$15,896 due to an internal reallocation of funds from the personnel to the operating budget.
- An increase of \$19,298 to fund the attorney career ladder.
- An increase of \$1,423 to fund the approved elected official salary increase.
- A decrease of \$75,000 to account for the Nuisance Abatement interlocal agreement with the City of Austin that is now renewed on a schedule that falls outside the budget process.
- An increase of \$115,058 due to increases in employee health insurance and retirement costs.

- A net decrease of \$535 to correct for increases in health insurance and retirement costs that were added centrally to the Nuisance Abatement interlocal agreement FY 02 budget that is no longer included in the Adopted Budget.
- An increase of \$143,819 to fund 0.5 FTE for a Truancy Court attorney and 2.0 FTEs for a “Rocket Docket”/Drug Court attorney and office specialist intended to expedite drug related cases through the criminal justice system and to reduce jail overcrowding.

### Operating

Highlights of a \$33,653 increase in operating include:

- A decrease of \$2,950 for one time costs incurred in FY 02.
- An increase of \$12,587 to account for an increase in the interlocal agreement between the department and the Texas Mutual Insurance Company.
- An increase of \$15,896 due to an internal reallocation of funds from the personnel to the operating budget.
- An increase of \$8,120 (\$3,850 equals one-time expenditures) in operating supplies, equipment and furniture for the 2.5 FTEs.

### **FY 03 Capital**

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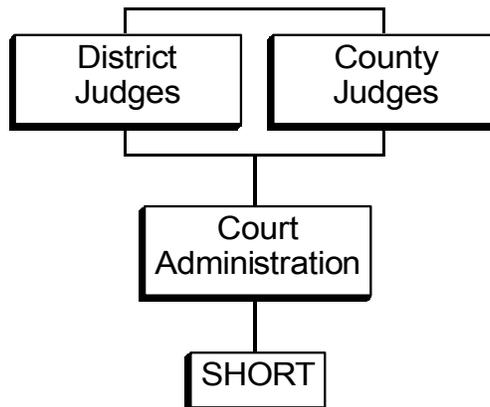
The department did not receive any funding for capital equipment in its budget. Personal computers and telephones for the new staff are budgeted centrally in Information and Telecommunications Services.

## Criminal Courts (24)

### Mission Statement

The mission of the Criminal Courts is to provide a judicial forum in which Criminal District and County Court cases may be resolved in keeping with the laws of the State of Texas. The mission of the Drug Diversion Program (SHORT) is to break the cycle of drugs and crime by substituting an effective counseling alternative to traditional case disposition and incarceration.

### Organizational Structure



### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>District Courts</b>				
Total cases pending, beginning of the year	21,006	22,881	22,000	23,000
Number of new cases	10,975	10,832	11,400	11,400
Number of dispositions	8,761	8,926	10,400	10,700
Attorney fees	\$2,173,206	\$1,983,728	\$2,773,611	\$3,006,905
<b>County Courts</b>				
Reduction in number of cases w/out settings	1,200	521	500	500
Ability of courts to set jail cases for trial within 5 days	75%	80%	95%	95%
# of defendants at jail call receiving a court appointed attorney	5,111	5,808	5,200	6,000
Indigent Attorney fees	\$1,054,570	\$989,483	\$1,050,000	\$1,607,312

**Key Program Statistics (continued)**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>County Court #4 (Family Violence)</b>				
# of family violence cases	3,400	3,333	4,000	4,000
# of protective order hearings	900	700	1,035	850
# of dispositions	2,280	2,629	2,700	2,800
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
<b>SHORT Program (Drug Court)</b>				
# of clients screened by intake for Short	1,786	1,066	2,400	1,200
# of individual counseling sessions per week	135	138	135	140
# of counseling groups per week	20	30	20	30
Static capacity of program	250	300	350	350

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$3,118,158	\$3,589,663	\$3,786,039	\$3,913,602	\$127,563
Operating	\$4,252,740	\$4,329,957	\$4,333,821	\$5,415,383	\$1,081,562
CAR	(A)	(A)	\$5,600	\$9,730	\$4,130
Total	\$7,370,898	\$7,919,620	\$8,125,460	\$9,338,715	\$1,213,255
FTE	62.0	70.5	70.5	72.5	2.0
Prior Year CAR	\$0	\$1,000	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources (CAR) Account before FY02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Criminal Courts includes an increase of \$1,213,255, or 15% more than the FY 02 Adopted Budget. The majority of this difference is due to a \$1,029,495 increase in indigent attorney fees for the department. Increased indigent defense costs resulting from the passage of the Fair Defense Act along with jail overcrowding were the two major cost drivers impacting the FY 03 Adopted Budget. To assist the department on these issues, two additional FTEs were included in the FY 03 Adopted Budget. A research analyst FTE was transferred for FY 03 from Justice and Public Safety to gather and analyze data for reports required under the Fair Defense Act and jail overcrowding issues. A Senior Financial Analyst

FTE will provide financial analysis of rising indigent defense costs and other data from the Criminal Courts.

### Personnel

Highlights of a \$127,563 increase in personnel include:

- A decrease of \$26,281 for the removal of one-time performance based pay.
- A decrease of \$12,406 for the removal of temporary employee funds moved to the District Attorney's FY 03 Adopted Budget.
- A net decrease of \$11,494 due to the internal reallocation of personnel funds to various operating line items.
- An increase of \$56,646 due to increases to health insurance and retirement costs.
- An increase of \$17,579 to fund a temporary position to backfill office staff assigned to work on implementation of the Integrated Justice System. This amount is for a Judicial Aid for six months.
- An increase of \$51,927 for a research analyst transferred from Justice and Public Safety (JPS) to assist with the research and management of indigent defense and jail overcrowding issues. Of this amount, \$45,599 is a budget transfer directly from JPS. The departments expect that the position will be returned to JPS in FY 04.
- An increase of \$51,592 for a Senior Financial Analyst.

### Operating Expenses

Highlights of a \$1,081,562 increase in operating expenses include:

- An increase of \$1,029,495 for the indigent attorney fees line items. Of this amount, \$329,495 was added in anticipation of the County receiving an indigent defense grant from the state and the remaining base of \$700,000 was provided through General Funds.
- An increase of \$27,000 for the court ordered services line item. This is for indigent defense investigation costs.
- An increase of \$11,583 for the interpreters' line items. This is for interpreter services requested during court proceedings.
- An increase of \$11,494 due to the internal reallocation of personnel funds to various operating line items.
- An increase of \$700 for operating expenses associated with the Research Analyst FTE transferred from JPS.
- An increase of \$1,290 for operating expenses associated with the addition of the Sr. Financial Analyst FTE.

**FY 03 Capital Issues**

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The FY 03 Adopted Budget includes \$9,730 for capital. This amount includes:

- \$8,970 for six high volume paper shredders.
- \$760 for a desk for the Sr. Financial Analyst FTE added for FY 03.

In addition, there is \$18,420 in computer and telecommunication equipment and services for the department that is centrally budgeted in Information and Telecommunication Systems.

**Probate Court (25)**

**Mission Statement**

The mission of the Probate Court is to preserve, protect, maintain or distribute as needed or required the property of wards' and decedents' estates; to ensure that the applicable laws of the State of Texas as to such maintenance and distribution are followed so as to provide for the orderly transition of property in our society, to protect incapacitated persons and to provide mental health services; to provide a system for the acquisition of property by public authorities for the public weal; and to educate the public in the necessity of planning for the future and of understanding the requisites of both the probate, condemnation, and mental health service delivery systems.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
All condemnation letters mailed within 8 hours of receipt from Clerks Office of petition to all parties in litigation	72	23	50	50
Annual # of phone calls responded within an 8 hour period	36,021	37,625	35,000	36,000
Annual # of applications received and orders appointing ad litem, setting hearings immediately generated to ensure strict compliance with the Health and Safety Code	1,531	1,474	1,600	1,600
Annual # of bi-weekly hearings conducted by the Special Master to ascertain if proposed patient presents substantial risk of harm to self or others (hearings held within 72 hours of filing)	966	1,218	900	1,000
Annual # weekly hearing conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days	1,531	1,474	1,600	1,600
Annual # of hearings conducted on all uncontested cases within 3 weeks of filing	2,001	1,858	2,010	2,010
Annual # of hearings conducted on all contested cases within 60 days of request	768	716	800	800
Annual # of new guardianships investigated within 3 days of filing	233	215	240	240
Annual # of miscellaneous orders signed by Judge	13,892	1,3916	14,000	14,000
Annual # complaints investigated by the Court Investigator/Attorney within 3 days of notification to the court	233	215	240	240

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$619,279	\$678,708	\$650,699	\$643,980	(\$6,719)
Operating	\$218,277	\$294,331	\$411,281	\$428,093	\$16,812
CAR	(A)	(A)	\$0	\$0	\$0
<b>Total</b>	<b>\$837,556</b>	<b>\$973,039</b>	<b>\$1,061,980</b>	<b>\$1,072,073</b>	<b>\$10,093</b>
FTE	8.50	9.00	8.00	8.00	0.00
Prior Year CAR	\$7,674	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources (CAR) Account before FY02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Probate Court includes an increase of \$10,093, or 1% over the FY 02 Adopted Budget.

Personnel

Highlights of a \$6,719 decrease in personnel include:

- A decrease of \$2,962 for the removal of one-time performance based pay.
- A decrease of \$1,634 due to the office submitting its budget below the established budget target.
- A decrease of \$25,482 in salary and benefits due to the Probate Judge no longer serving as the Presiding Judge of Statutory Probate Judges of Texas.
- An increase of \$16,009 to fund a temporary position to backfill office staff assigned to work on the implementation of the Integrated Justice System. This amount is for an Accounting Specialist II for six months.
- An increase of \$7,350 for increases to health insurance and retirement costs.

Operating Expenses

The office’s Court Costs line item was increased by \$16,812. This line item is budgeted for indigent related court costs.

**FY 03 Capital Issues**

The FY 03 Adopted Budget includes no capital for this department.

**Probate Court (25)  
Judiciary Fee Fund (Fund 049)**

**Purpose**

The Judiciary Fee Fund supports the statutory Travis County Probate Court and may be used only for court-related purposes.

**Funding Source**

The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. The County Auditor has certified \$60,000 in fee income and \$3,400 in interest income for FY 03. The Judiciary Fee Fund has a beginning balance of \$54,919, for a total of \$118,319.

**Key Program Statistics**

This fund is used for court-related purposes for the support of the statutory probate courts in the county. In Travis County, the Judiciary Fee Fund pays for the personnel and operating costs associated with the Probate Court Master.

**Adopted Budgets FY 02-03**

	FY 02	FY 03	Diff FY 03-02
Personnel	\$57,170	\$58,645	\$1,475
Operating	\$55,053	\$59,674	\$4,621
Total	\$112,223	\$118,319	\$6,096
Capital	\$0	\$0	\$0
FTEs	1.00	1.00	0.00

**FY 03 Budget Issues**

Prior to FY02, the filing fees designated for these types of expenditures were budgeted in the General Fund. Due to a change in the statutory language, the fees must now be segregated from the General Fund in a special fund used for court-related purposes. The FY 03 Adopted Budget for the Judiciary Fee Fund includes an increase of \$6,096, or 5.4% over the FY 02 Adopted Budget.

Personnel

Highlights of a \$1,475 increase in personnel include:

- An increase of \$667 to the target budget to correct budgeted health insurance and retirement to FY 02 rates.
- A decrease of \$3 due to the office submitting its budget below the established budget target. .
- An increase of \$811 for increases to health insurance and retirement costs.

Operating Expenses

Highlights of a \$4,621 increase in the operating budget include:

- A decrease of \$4,842 of the FY 03 Allocated Reserve compared to FY 02.
- A one-time increase of \$1,500 for five large screen monitors to be used in conjunction with the Integrated Justice System.
- A one-time increase of \$350 for the modem and set-up fee to connect the adjunct Probate Courtroom at the Austin State Hospital with the Internet.
- An on-going increase of \$768 for the monthly fees to connect the adjunct Probate Courtroom at the Austin State Hospital with the Internet.
- A one-time increase of \$6,845 for a standard PC and two basic printers for the adjunct courtroom, a basic laser printer for the main courtroom, and associated space costs for these technology items.

# Justice of the Peace Summary

## Overview

Justices of the Peace handle civil and criminal cases, including small claims court, justice court, and administrative hearings. Such cases are usually lawsuits over debts, evictions, car accidents, unlawful towing, and property. There are five Justices of the Peace, each one responsible to and elected by voters in five precincts within Travis County.

The criminal workload involves Class C misdemeanor complaints such as traffic citations and issuance of bad checks. These cases involve payment of fees and fines, setting contested cases for trial, holding pre-trial hearings with the county prosecutor, and conducting bench and jury trials. The Justices of the Peace issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals and review arrest and search warrants for probable cause. Other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, and giving warnings to truant juveniles.

Another new program being implemented in FY02 is the Failure to Appear (FTA) Program. This program will enhance compliance when a defendant has failed to appear before the Justice Court. Under this program, the Texas Department of Public Safety will flag driver’s license renewals for persons who have outstanding citations with the courts. This program is expected to result in the final disposition of old cases and the collection of additional revenue.

JP5 handles arrest warrants for all levels of offenses for Travis County Sheriff’s Office, Capitol Police, University of Texas Police, and other law enforcement agencies. JP5 also handles out of state fugitive warrants and schedules examining trials in unindicted felony cases. JP5 magistrates daily jail prisoners on out of state and out of county charges, charges added or changed after arrest, as well as Class C and traffic charges from all Travis County justice courts.

### Key Program Statistics for FY 01 (Actual)

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	2,129	2,389	1,319	1,468	3,964
# of criminal cases filed	13,391	19,083	16,461	9,967	6,691

**Adopted Budgets FY 03**

	<b>JP #1</b>	<b>JP #2</b>	<b>JP #3</b>	<b>JP #4</b>	<b>JP #5</b>	<b>Totals</b>
Personnel	\$486,017	\$720,971	\$591,858	\$501,558	\$622,056	\$2,922,460
Operating	\$5,608	\$17,165	\$7,665	\$7,720	\$10,615	\$48,773
CAR	\$1,099	\$0	\$0	\$0	\$1,796	\$2,895
Total	\$492,724	\$738,136	\$599,523	\$509,278	\$634,467	\$2,974,128
FTEs	11.00	16.25	12.70	11.20	12.50	63.65
Revenue (A)	\$410,535	\$1,130,622	\$670,991	\$479,512	\$489,309	\$3,180,869
Other Capital	\$0	\$0	\$0	\$0	\$0	\$0

**Justice of the Peace, Precinct 1 (26)**

**Mission Statement**

The mission of the office of the Justice of the Peace, Precinct One is to provide a judicial forum that allows for citizens to represent themselves and provide for an impartial hearing in a timely manner. The maximum amount of award in the court is \$5,000. The Court presides over civil, small claims, class C misdemeanors and administrative hearings.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,156	2,129	2,138	2,177
# of civil trials by judge	1,478	1,203	1,357	1,422
<b>Criminal Division:</b>				
# of traffic misdemeanors filed	5,555	6,528	6,212	7,183
# of non-traffic misdemeanors filed	4,096	6,863	4,978	5,179
# of pre-trials and reviews	2,159	3,257	3,063	2,471
# of truancy cases filed	1,034	2,257	2,329	1,442
# of show cause hearings	694	715	766	679
# of arrest warrants issued	5,809	9,797	6,000	7,372
# of Omni cases issued	n/a	n/a	2,882	4,800

n/a = not available

**Adopted Budgets FY 00-FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$410,027	\$414,227	\$477,268	\$486,017	\$8,749
Operating	\$4,899	\$5,438	\$5,608	\$5,608	\$0
CAR	(A)	(A)	\$0	\$1,099	\$1,099
Fund Total	\$414,926	\$419,665	\$482,876	\$492,724	\$9,848
FTE	10	10	11	11.0	0.0
Prior Year CAR	\$0	\$2,000	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”

(B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$9,848 from the FY 02 budget. The total increase includes \$1,099 increase in CAR funding, which is for one-time capital expenses. The department's personnel budget has increased by \$8,749. The operating budget did not change from FY02.

Personnel

Changes in this budget, resulting in an increase of \$8,749, include:

- A decrease of \$478 due to the department submitting its budget below the target budget level.
- An increase of \$799 to fund the approved increase to the elected official's salary.
- An increase of \$8,428 due to increases in health insurance and retirement costs.

**FY 03 Capital**

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Capital funding under CAR totals \$1,099 for a replacement fax machine.

## Justice of the Peace, Precinct 2 (27)

### Mission Statement

The mission of the office of the Justice of the Peace, Precinct Two is to ensure fair and equal access to the judicial system to citizens, businesses, and law enforcement of Precinct Two and Travis County regarding criminal, civil, administrative, and magisterial matters within the jurisdiction of the office of the Justice of the Peace.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Civil Division:				
# of civil cases filed	2,633	2,389	2,300	2,400
# of civil trials	1,522	1,438	1,500	1,500
# of cases disposed	5,038	3,176	5,000	3,000
Criminal Division:				
# of criminal cases filed - traffic	13,552	12,415	16,000	16,000
# of criminal cases filed - non-traffic	6,526	6,668	8,000	8,000
# of criminal trials/pretrials	624/1,786	246/2,128	500/2,000	500/2,000
# of criminal cases disposed	40,725	20,841	23,000	23,000

### Adopted Budgets FY 00-FY 03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$587,359	\$618,345	\$691,324	\$720,971	\$29,647
Operating	\$111,446	\$17,165	\$17,165	\$17,165	\$0
CAR	(A)	(A)	\$0	\$0	\$0
<b>Fund Total</b>	<b>\$698,805</b>	<b>\$635,510</b>	<b>\$708,489</b>	<b>\$738,136</b>	<b>\$29,647</b>
FTE	15	15.25	16.25	16.25	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$29,647 from the FY 02 budget. The total increase is due to increases in the department's personnel budget.

**Personnel**

Changes in this budget, resulting in an increase of \$29,647, include:

- A decrease of \$1 due to the department submitting its budget below the target budget level.
- An increase of \$15,597 for one full-time temporary employee to work on Integrated Justice System implementation for six months.
- An increase of \$799 to fund the approved increase to the elected official's salary.
- An increase of \$13,252 due to increases in health insurance and retirement costs.

**FY 03 Capital**

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This department did not request or receive any capital funding this fiscal year.

**Justice of the Peace, Precinct 3 (28)**

**Mission Statement**

The mission of the office of the Justice of the Peace, Precinct Three is to guarantee to all citizens fair and equal access to the judicial system, to hear and decide all legal matters brought before the court in a timely manner, and to enable the lay person to resolve their differences legally, peaceably, and with minimal expense.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Civil Division:				
# of civil cases filed	1,538	1,319	1,600	1,343
# of civil trials	660	531	800	530
# of drivers license suspensions filed/hearings	414	165	800	120
# birth records requested/produced	263	143	50	50
# deaths recorded	195	135	200	150
Criminal Division:				
# of traffic cases filed	9,917	9,693	9,297	9,500
# of non-traffic cases filed	3,263	6,768	4,200	4,200
# of trials/pre-trial conferences	633	3,073	3,200	3,200
# of hearings for Juvenile/School Cases	1,228	2,140	1,500	2,100
# of warrants issued	n/a	1,023	3,371	3,500

n/a = not available

**Adopted Budgets FY 00-FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$438,614	\$504,174	\$575,336	\$591,858	\$16,522
Operating	\$53,935	\$4,897	\$7,662	\$7,665	\$3
CAR	(A)	(A)	\$0	\$0	\$0
Fund Total	\$492,549	\$509,071	\$582,998	\$599,523	\$16,525
FTE	11	11.5	12.7	12.7	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR.”

(B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$16,525 from the FY 02 budget. The majority of the increase, \$16,522, occurred in the department's personnel budget. The department had a minor increase of \$3 in its operating budget.

Personnel

Changes in this budget, resulting in an increase of \$16,522, include:

- A decrease of \$726 due to awards of performance pay to redlined employees.
- A decrease of \$3 due to the internal reallocation of personnel funds.
- An increase of \$6,184 in one-time costs due to the continued funding of a 1/5<sup>th</sup> share of a temporary accounting clerk to assist with implementation of GASB-34 reporting requirements.
- An increase of \$799 to fund the approved increase in the elected official's salary.
- An increase of \$10,268 due to increases in health insurance and retirement costs.

Operating

Changes in this budget, resulting in an increase of \$3, include:

- An increase of \$3 due to the internal reallocation of personnel funds.

**FY 03 Capital**

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The department neither requested nor received any capital funding this fiscal year.

## Justice of the Peace, Precinct 4 (29)

### Mission Statement

The mission of the office of the Justice of the Peace, Precinct Four is: to improve the performance of the Justice Court in order to better serve the interest of justice and to better respond to the needs of the litigants and the general public; to ensure the timely disposition of criminal and civil matters and to increase the efficacy of the civil and criminal process in Justice Court in a cost effective manner; to be responsive to the community in the delivery of quality services; to maintain order while affording dignity and respect to every individual; and to improve the quality of life through a community partnership that promotes safe and secure neighborhoods.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,026	1,468	2,000	1,800
# of eviction (FED) cases filed	1,306	1,106	1,200	1,150
# of small claims and other justice court cases filed	720	362	350	370
# of cases set for jury trial	32	50	30	35
<b>Criminal Division:</b>				
# of criminal cases filed	9,758	9,967	9,000	9,000
# of warrants issued	2,947	4,674	3,000	2,500
# of truancy cases	1,213	1,316	1,300	1,150
# of criminal cases set on show cause docket	1,729	2,018	1,700	1,200

### Adopted Budgets FY 00-FY 03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$366,842	\$415,995	\$485,846	\$501,558	\$15,712
Operating	\$5,373	\$5,373	\$6,194	\$7,720	\$1,526
CAR	(A)	(A)	\$500	\$0	(\$500)
<b>Fund Total</b>	<b>\$372,215</b>	<b>\$421,368</b>	<b>\$492,540</b>	<b>\$509,278</b>	<b>\$16,738</b>
FTE	9	10	11.2	11.2	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$16,738 from the FY 02 budget. The department did not receive any CAR funding this fiscal year. The department's operating and personnel budgets combined have increased by \$17,238. This increase is comprised of a \$15,712 increase in the personnel budget and a \$1,526 increase in operating funds.

**Personnel**

Changes in this budget, resulting in an increase of \$15,712, include:

- An increase of \$6,184 in one-time costs due to the continued funding of a 1/5<sup>th</sup> share of a temporary accounting clerk to assist with implementation of GASB-34 reporting requirements.
- An increase of \$799 to fund the approved increase in the elected official's salary.
- An increase of \$8,729 due to increases in health insurance and retirement costs.

**Operating**

Changes in this budget, resulting in an increase of \$1,526, include:

- A decrease of \$200 for one time costs incurred in FY 02.
- An increase of \$300 in one-time costs for office supplies and equipment for the 0.2 FTE temporary employee.
- An increase of \$1,426 to cover cost increases for supplies, training and travel.

**FY 03 Capital**

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The department did not receive any capital funding this fiscal year. Funding for telephone equipment for the 0.2 FTE temporary employee was budgeted centrally in ITS.

**Justice of the Peace, Precinct 5 (30)**

**Mission Statement**

The mission of the Justice of the Peace Precinct Five’s office is to resolve all civil suits within its jurisdiction filed by citizens, businesses, and institutions, and dispose of all class C criminal misdemeanor complaints filed by various law enforcement agencies. JP5 also reviews most (non-APD) law enforcement requests for arrest warrants on higher charges. JP5 conducts daily magistrations for county jail inmates.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
# of new cases filed	3,364	3,964	4,000	4,300
# of dispositions prior to trial	9,957	4,052	4,000	4,000
# of dispositions at trial	2,343	2,127	2,400	2,400
<b>Criminal Division:</b>				
# of Class C misdemeanors filed	5,116	5,397	5,500	6,000
# of Class C dispositions prior to trial	3,480	3,032	3,500	3,500
# of Class C dispositions at trial	17	10	25	20
# of Class C cases dismissed	656	692	700	700
# of Class A & B misdemeanors filed	821	837	825	800
# of felony cases filed	498	457	500	475
# of examining trials scheduled	1,502	1,518	1,500	1,500
# of statutory warnings given	1,875	2,265	1,800	2,400
# of affidavits reviewed	n/a	n/a	1,595	300
# of school case hearings	n/a	n/a	800	800

n/a = not available

**Adopted Budgets FY 00-FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$441,962	\$460,148	\$523,416	\$622,056	\$98,640
Operating	\$9,082	\$9,036	\$9,865	\$10,615	\$750
CAR	(A)	(A)	\$4,140	\$1,796	(\$2,344)
Fund Total	\$451,044	\$469,184	\$537,421	\$634,467	\$97,046
FTE	10.5	10.5	11.5	12.5	1.0
Prior Year CAR	\$0	\$626	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and other funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$97,046 from the FY 02 budget. The department's operating and personnel budgets combined have increased by \$99,390. This increase is comprised of a \$98,640 increase in the personnel budget and a \$750 increase in operating funds. The overall budget increase of \$97,046 reflects a \$2,344 reduction in CAR funding.

**Personnel**

Changes in this budget, resulting in an increase of \$98,640, include:

- A decrease of \$2,990 due the award of performance pay to redlined employees.
- A net increase of \$6,588 due to changes to the department's base budget to correct slot list errors and to annualize for a mid-year increase to the personnel budget.
- An increase of \$2,029 to fund maintenance of current effort cost increases for existing personnel (salaries and longevity).
- An increase of \$33,866 in one-time costs due to the continued funding of a temporary accounting clerk to assist with implementation of GASB-34 reporting requirements.
- An increase of \$16,412 for one full-time temporary employee to work on Integrated Justice System implementation for six months.
- An increase of \$799 to fund the approved increase to the elected official's salary.
- An increase of \$10,017 due to increases in health insurance and retirement costs.
- An increase of \$31,919 due to the addition of one FTE court clerk to address the increased truancy workload.

**Operating**

Changes in this budget, resulting in an increase of \$750, include:

- A decrease of \$300 for one time costs incurred in FY 02.
- An increase of \$250 in one-time office supplies for the temporary accounting clerk.
- An increase of \$800 to fund the interpreter licensing requirements for office staff.

**FY 03 Capital**

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The department's capital budget of \$1,796 is for funding of shelving units for the Civil Division. The total amount is CAR funding.

## Constable Summary

### Overview

The primary responsibility of the five Constables in Travis County is to serve Civil and Criminal processes to persons and establishments identified by the courts. The Constables' responsibilities also include providing neighborhood security, traffic control, enforcing disabled parking and truancy codes. The five offices are liable to and elected by voters in the respective precincts.

For FY 03, 4 FTEs (two Deputy Constables and two 9 Court Clerks I) were added to Constable Precinct 2 to support increased criminal warrant activity from Justice of the Peace Precinct 2. These four positions have an ongoing cost of \$158,813 with associated certified revenue of \$166,982. Additionally, 1 FTE (a Constable Sergeant) was added to Constable Precinct 3 to address both workload and management span-of-control issues. This position has a cost of \$55,167 with associated certified revenue of \$47,641. Finally, 1 FTE (a 9 Court Clerk I) was added to Constable Precinct 4 to address workload issues related to increased criminal warrant activity from Justice of the Peace Precinct 4. This position has a cost of \$29,149 with associated certified revenue of \$20,093. Constables Precinct 2, 3 and 4 were funded for a 0.6 share (0.2 respectively) of an Accounting Clerk, as a 1-year project temporary for increased workload. The other 0.4 share of the Accounting Clerk is funded in Justice of the Peace Precinct 2 and 3.

On February 1, 2002, the FY 02 Constable Reserve of \$500,000 was allocated, with a transfer of four Senior Deputy Constables and their related funding from Constable Precinct 5 to Constable Precincts 1, 2, 3 and 4 respectively. The balance of the remaining annualized Constable Reserve of \$255,969 was reallocated to Constable Precinct 5 and is included in that FY 03 budget.

Constables 3 and 5 reduced temporary funds of \$27,216 and \$22,640 respectively to internally fund the addition of a 9 Court Clerk I FTE in Precinct 3 and a 0.5 Deputy Constable FTE in Precinct 5 to address increased workload issues in their respective offices.

A major program to enforce truancy regulations in Travis County was initiated through the Constables in FY 95. This program is the Absent Student Assistance Program (ASAP), and is intended to improve school attendance by providing early intervention in response to student absenteeism. Currently, the Del Valle, Pflugerville, and Austin Independent School Districts (ISDs) participate in this program. The FY 00 Budget included a program expansion to the 9<sup>th</sup> Grade of Pflugerville Independent School District, and restructuring the entire program to reduce the total ASAP program cost. For FY 01, a program evaluation element was added to the program to be performed by the Travis County Health and Human Services Department (HHSD). For FY 02, the evaluation by HHSD and Austin ISD (AISD) in June 2002 resulted in AISD removing their funding for this program for FY 03, and redirecting the funding internally in order to improve the effectiveness of their requests for visits by the Constable Offices. The Del Valle and Pflugerville ISDs will continue their funding participation in the ASAP program for FY 03.

Consequently for FY 03, the ASAP program was reduced by the elimination of six FTEs: a Senior Deputy Constable in Precinct 1, a Deputy Constable in Precinct 2, and four 9 Court Clerk I positions in Precincts 2, 3, 4 and 5. The entire ASAP division in Precinct 2 was eliminated; however, the Constable will continue to respond to referrals from the Austin and Pflugerville ISD schools in his Precinct with staff from his Civil and Criminal Divisions. The FY 03 ASAP budget is \$211,597 as compared to compared to the FY 02 budget of \$505,401 resulting in a total reduction of \$293,804. The remaining school districts (Del Valle and Pflugerville) are certified to contribute \$21,777 of the ASAP budget, with the County funding the remaining \$189,820.

The total Adopted Budgets for all Constable offices is \$6,053,604. \$45,000 is also budgeted for an added new patrol vehicle for Constable Two in Transportation and Natural Resources for the two (2) new Deputy Constables, and \$12,411 is budgeted in Travis County Information and Telecommunications Systems for new computer equipment for Constable Two, Constable Three and Constable Four.

The services provided collectively by the Constables are projected to generate revenue totaling \$2,940,934.

**Key Program Statistics for FY 03**

Measures	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5
Civil Process Executed	10,705	6,200	3,650	2,240	72,000
Warrants Executed	5,000	8,700	7,500	3,000	1,393
ASAP Visits	10,000	NA	NA	7,000	3,300

NA = Not available

**Adopted Budget FY 03**

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$638,722	\$956,494	\$1,128,799	\$654,154	\$2,515,810	\$5,893,979
Operating	\$25,109	\$33,971	\$36,768	\$12,784	\$50,993	\$159,625
CAR	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total	\$663,831	\$990,465	\$1,165,567	\$666,938	\$2,566,803	\$6,053,604
Other Capital	\$0	\$0	\$0	\$0	\$0	\$0
Revenue	\$348,600	\$542,458	\$294,354	\$234,245	\$1,521,277	\$2,940,934
FTE	12.00	19.20	23.20	11.70	48.00	114.10

## Constable Precinct 1 (31)

### Mission Statement

The mission of Constable Precinct 1 is to process, execute and account for all Civil and Criminal processes, issued from any court. Execution will be carried out in a timely and efficient manner, with minimal expense to Travis County taxpayers. The Office also is responsible for enforcing all State and Federal laws, as well as addressing community issues such as neighborhood security and truancy.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	6,640	8,824	7,500	11,268
Civil Process Documents Executed	5,946	7,690	7,125	10,705
Percent Processed	89.6%	87.1%	95.0%	95.0%
<b>Criminal Division:</b>				
Warrants Received	3,538	9,797	9,000	7,000
Warrants Executed	1,220	1,600	7,000	5,000
Percent Executed	34.5%	16.3%	77.8%	71.4%
Number of Criminal Subpoenas Served	1,700	500	1,700	1,700
<b>ASAP Division:</b>				
Notices Served	NA	4,199	10,000	10,000

NA = Not Available

### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$477,282	\$569,504	\$631,194	\$638,722	\$7,528
Operating	\$19,813	\$22,476	\$19,476	\$25,109	\$5,633
CAR	(A)	(A)	\$0	\$0	\$0
Total	\$497,095	\$591,980	\$650,670	\$663,831	\$13,161
FTE	10.0	12.0	12.0	12.0	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for Constable Precinct One includes an increase of \$13,161, or a 2.0% increase above the FY 02 Adopted Budget.

Personnel

Highlights of a \$7,528 personnel expense increase include:

- An increase of \$56,675 for the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- A decrease of \$57,899 for the elimination of a Senior Deputy Constable position including temporary salaries of \$4,605, in the Absent Student Assistance Program (ASAP) Division.
- An increase of \$8,019 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$10,130 due to increases in health insurance and retirement costs.
- An increase of \$1,091 for the elected official's compensation effective April 1, 2003.
- A decrease of \$10,488 related to the annualization of FY 02 personnel actions by the Office.

Operating Expenses

Highlights of the \$5,633 increase in operating expense include:

- A \$1,213 increase related to the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- A \$4,800 increase to the office supplies line item in the Civil Division.
- A decrease of \$380 to the office supplies line item for the ASAP Division.

**FY 03 Capital Issues**

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The FY 03 Adopted Budget for Constable Precinct One includes no capital.

## Constable Precinct 2 (32)

### Mission Statement

The mission of Constable Precinct 2 is to serve the law enforcement needs of the public in a timely, efficient, and effective manner. The mission includes executing civil process, criminal warrants, enforcement of state laws, and addressing community issues such as neighborhood security and truancy.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,917	5,162	5,084	6,200
Civil Process Documents Executed	4,845	5,162	5,084	6,200
Percent Processed	98.5%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Executed	1,724	3,361	6,552	8,700
<b>ASAP Division:</b>				
Number of Visits	3,474	3,304	NA	NA

NA = Not Available

### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$537,565	\$610,335	\$762,378	\$956,494	\$194,116
Operating	\$103,153	\$21,859	\$21,723	\$33,971	\$12,248
CAR	(A)	(A)	\$4,000	\$0	(\$4,000)
<b>Total</b>	<b>\$640,718</b>	<b>\$632,194</b>	<b>\$788,101</b>	<b>\$990,465</b>	<b>\$202,364</b>
FTE	13.0	13.0	15.2	19.2	4.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other capital includes such sources as Certificates of Obligation and bond funds.

### FY 03 Budget Issues

The FY 03 Adopted Budget for Constable Precinct Two includes an increase of \$202,364, or a 25.7% increase above the FY 02 Adopted Budget.

Personnel

Highlights of a \$194,116 personnel increase include:

- An increase of \$158,813 and 4 FTEs for 2 Deputy Constables and 2 9-Court Clerk Is for increased criminal warrant activity from Justice of the Peace, Precinct Two. These positions have associated revenue of \$166,982 certified for FY 03.
- An increase of \$56,762 for the addition of a Deputy Constable for the Village of Hills Interlocal Agreement on January 1, 2002.
- An increase of \$55,373 for the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- An increase of \$6,184 in project temporary funds for a 0.2 share of an Accounting Clerk for increased workload. The remaining 0.8 share of this FTE is included in the FY 03 budgets for Constables Precinct 3 and 4, and Justices of the Peace Precincts 3 and 4.
- Internal funding of \$3,866 for the pending conversion of a Senior Deputy Constable position to a Constable Sergeant position.
- A decrease of \$94,648 for the reduction of a Deputy Constable, a 9-Court Clerk I and all temporary salaries related to elimination of the Absent Student Assistance Program (ASAP) Division. ASAP referrals to this Office, from the Austin Independent School District (ISD) and Pflugerville ISD, will be done by existing staff of the Civil and Criminal Divisions.
- An increase of \$6,811 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$15,169 due to increases in health insurance and retirement costs.
- An increase of \$1,091 for the elected official's compensation effective April 1, 2003.
- A decrease of \$11,439 related to the annualization of FY 02 personnel actions by the Office.

Operating Expenses

Highlights of the \$12,248 increase in operating expense include:

- A \$100 increase related to the Deputy Constable position for the Village of the Hills Interlocal Agreement on January 1, 2002.
- A \$1,213 increase in operating supplies related to the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- An increase of \$10,669 to the Law Enforcement Equipment and Supply line item.
- A net increase of \$266 to four operating expense line items in the Office.

**FY 03 Capital Issues**

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\$4,000 in the FY 02 CAR Budget for Constable Precinct 2 was eliminated due to purchase of the Multimedia Projector. The Office received authorization of \$45,000 in funding in the Travis County Transportation and Natural Resources (TNR) budget for 2 new patrol vehicles related to the new Deputy Constable positions in the Criminal Division. The Office also received authorization of \$2,472 for a new personal computer related to the new 9 Court Clerk I position funded in the Travis County Information and Telecommunications Systems (ITS) budget.

## Constable Precinct 3 (33)

### Mission Statement

The mission of Constable Precinct 3 is to enforce the laws of the State of Texas. This is accomplished by executing civil process and criminal warrants issued by any court in the State of Texas in a timely and responsible manner.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	6,573	3,777	3,646	3,700
Civil Process Documents Executed	6,538	3,720	3,640	3,650
Percent Processed	99.5%	98.5%	99.8%	98.7%
<b>Criminal Division:</b>				
Warrants Received	1,166	4,389	7,300	7,500
Warrants Executed	2,671	7,325	25,349	7,500
Percent Executed	129.1%	166.9%	347.3%	100.0%
DPS/Jail Bookings	576	576	420	650
<b>ASAP Division:</b>				
Number of Visits	4,691	2,698	3,306	NA

NA = Not Available

### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$868,388	\$945,173	\$1,025,774	\$1,128,799	\$103,025
Operating	\$77,448	\$29,753	\$30,535	\$36,768	\$6,233
CAR	(A)	(A)	\$0	\$0	\$0
<b>Total</b>	<b>\$945,836</b>	<b>\$974,926</b>	<b>\$1,056,309</b>	<b>\$1,165,567</b>	<b>\$109,258</b>
FTE	20.25	20.25	21.20	23.20	2.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department's General Fund operating budget. The amounts funded in prior years are shown below under "Prior Year CAR".
- (B) Other capital includes such sources as Certificates of Obligation and bond funds.

### FY 03 Budget Issues

The FY 03 Adopted Budget for Constable Precinct Three includes an increase of \$109,258, or a 10.3% increase over the FY 02 Adopted Budget.

Personnel

Highlights of a \$103,025 personnel increase include:

- An increase of \$62,131 for the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002. This position was transferred to the Criminal Division for FY 03.
- The reduction of \$27,216 in temporary funds, offset by a \$27,216 increase in other personnel line items, to internally fund the addition of a 9 Court Clerk I to assure continued support of increased warrant activity from Justice of the Peace, Precinct 3.
- An increase of \$6,184 in project temporary funds for a 0.2 share of an Accounting Clerk for increased workload. The remaining 0.8 share of this FTE is included in the FY 03 budgets for Constables Precinct 2 and 4, and Justices of the Peace Precincts 3 and 4.
- An increase of \$4,493 to fund the pending conversion of a 9 Administrative Associate position to an Office Manager position.
- An increase of \$53,567 for the addition for a Constable Sergeant position for increased warrant activity from Justice of the Peace Precinct 3 and to enhance the Office's management span-of-control. This position has associated revenue of \$47,641 certified for FY 03.
- A decrease of \$55,821 for the elimination of a 9 Court Clerk I position including temporary salaries of \$14,106, in the Absent Student Assistance Program (ASAP) Division.
- An increase of \$11,561 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$1,500 to fund the added cost of "Skill-Based Pay" for peace officer positions.
- An increase of \$18,219 due to increases in health insurance and retirement costs.
- An increase of \$1,091 for the elected official's compensation effective April 1, 2003.
- An increase of \$100 related to the annualization of FY 02 personnel actions by the Office.

Operating Expenses

Highlights of the \$6,233 increase in operating expense include:

- A \$1,213 increase in supplies related to the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- A one-time increase of \$2,500 for access fees to the Texas Workforce Commission for a pilot program for assessing the value of this database for the execution of warrants.
- A one-time increase of \$1,400 for the purchase of a replacement "fax" machine.
- A \$1,600 increase related to addition of the Constable Sergeant position.
- A \$480 decrease to the office supplies line item for the ASAP Division.

**FY 03 Capital Issues**

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The FY 03 Adopted Budget for Constable Precinct Three includes no capital. The Office received authorization of \$3,240 for a notebook workstation, for the new Constable Sergeant, funded in the Travis County Information and Telecommunications Systems (ITS) budget.

## Constable Precinct 4 (34)

### Mission Statement

The mission of Constable Precinct 4 is to effectively and efficiently serve the law enforcement needs of the public. This is achieved principally by serving civil process and criminal warrants issued to this office in a timely and responsible manner.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	2,433	3,444	3,200	3,200
Civil Process Documents Executed	NA	2,342	2,240	2,240
Percent Processed	NA	68.0%	70.0%	70.0%
<b>Criminal Division:</b>				
Warrants Received	1,478	5,026	4,500	4,500
Warrants Executed	895	1,468	3,000	3,000
Percent Executed	60.6%	29.2%	66.7%	66.7%
<b>ASAP Division:</b>				
Number of Visits	4,635	7,831	7,000	7,000

NA = Not Available

### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$461,999	\$464,089	\$569,760	\$654,154	\$84,394
Operating	\$9,021	\$9,021	\$14,764	\$12,784	(\$1,980)
CAR	(A)	(A)	\$0	\$0	\$0
Total	\$471,020	\$473,110	\$584,524	\$666,938	\$82,414
FTE	9.5	9.5	10.7	11.7	1.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other capital includes such sources as Certificates of Obligation and bond funds.

### FY 03 Budget Issues

The FY 03 Adopted Budget for Constable Precinct Four includes an increase of \$82,414, or a 14.1% increase over the FY 02 Adopted Budget.

Personnel

Highlights of a \$82,414 personnel increase include:

- An increase of \$65,000 for the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- An increase of \$28,849 for a 9 Court Clerk I position for increased criminal warrant activity from Justice of the Peace, Precinct 4. This position has associated revenue of \$20,093 certified for FY 03.
- An increase of \$6,184 in project temporary funds for a 0.2 share of an Account Clerk for increased workload. The remaining 0.8 share of this FTE is included in the FY 03 budgets for Constables Precinct 2 and 3, and Justices of the Peace Precincts 3 and 4.
- A decrease of \$41,682 for the elimination of a 9 Court Clerk I position including temporary salaries of \$3,551, in the Absent Student Assistance Program (ASAP) Division.
- An increase of \$4,041 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$10,107 due to increases in health insurance and retirement costs.
- An increase of \$1,091 to the elected official's compensation effective April 1, 2003.
- An increase of \$8,824 related to the annualization of FY 02 personnel actions by the Office.

Operating Expenses

Highlights of the \$1,980 decrease in operating expense include:

- A \$1,213 increase related to the transfer of a Senior Deputy Constable position to the Civil Division from Constable Precinct 5 on February 1, 2002.
- A \$300 increase to office supplies in the Criminal Division related to the Warrant Clerk.
- A \$380 decrease to the office supplies line item for the ASAP Division.
- A net decrease of \$3,113 to six operating line items in the Office.

**FY 03 Capital Issues**

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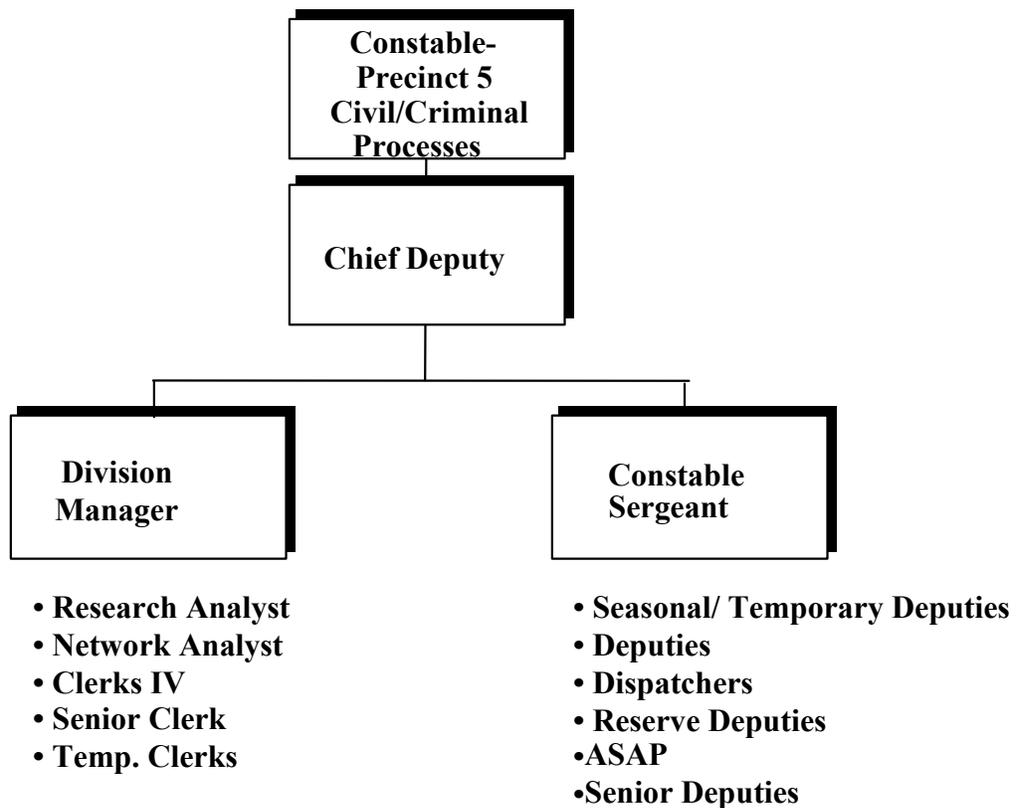
The FY 03 Adopted Budget for Constable Precinct Four includes no capital. The Office received authorization of \$3,722 for a notebook computer equipment and software for the Constable, and of \$2,977 for a new computer and telephone equipment for the 9 Court Clerk I, all of which is budgeted in the Travis County Information and Telecommunications Systems (ITS) budget.

**Constable Precinct 5 (35)**

**Mission Statement**

The mission of Constable Precinct 5 is to execute civil and criminal process issued by any court to this office. In addition, all constables are both authorized and obligated to enforce the laws of the State of Texas.

**Organizational Structure**



**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Civil Division:</b>				
Private Sector Process Received	25,750	26,853	33,984	34,000
Private Sector Process Executed	25,750	26,853	33,984	34,000
Percent Processed	100.0%	100.0%	100.0%	100.0%
Government Issued Process Received	39,192	38,268	38,000	38,000
Government Issued Process Executed	39,192	38,268	38,000	38,000
Percent Processed	100.0%	100.0%	100.0%	100.0%
<b>Criminal Division:</b>				
Warrants Executed	1,361	1,393	1,393	1,393
Juvenile Warrants Finalized	206	166	228	285
<b>ASAP Division:</b>				
Number of Visits	1,902	1,367	3,300	3,300

NA = Not Available

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$2,384,862	\$2,495,780	\$2,238,321	\$2,515,810	\$277,489
Operating	\$55,373	\$57,673	\$51,373	\$50,993	(\$380)
CAR	(A)	(A)	\$0	\$0	\$0
<b>Total</b>	<b>\$2,440,235</b>	<b>\$2,553,453</b>	<b>\$2,289,694</b>	<b>\$2,566,803</b>	<b>\$277,109</b>
FTE	50.0	50.0	52.5	48.0	4.5
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for Constable Precinct Five includes an increase of \$277,109, or a 12.1% increase over the FY 02 Adopted Budget.

Personnel

Highlights of a \$277,489 personnel increase include:

- An increase of \$255,969 to annualize the remainder of the allocation of the FY 02 \$500,000 Constable Reserve on February 1, 2002 to the other four Constable Offices. This allocation

transferred 4 Senior Deputy Constable positions to Constable Precincts 1, 2, 3 and 4 respectively from Constable Precinct 5.

- A reduction of \$22,640 in temporary funds, offset by \$22,640 in other personnel line items to internally fund the addition of a 0.5 FTE for a half-time Deputy Constable position as a match for a half time Deputy Constable position for the Juvenile Apprehension Warrant Service (JAWS) grant assigned to the Office on May 7, 2002.
- A decrease of \$42,872 for the elimination of a 9 Court Clerk I position including temporary salaries of \$8,412, in the Absent Student Assistance Program (ASAP) Division.
- An increase of \$29,258 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$38,784 due to increases in health insurance and retirement costs.
- An increase of \$765 to the elected official's compensation effective April 1, 2003.
- A net decrease of \$4,415 related to the annualization of FY 02 personnel actions.

#### Operating Expenses

Highlights of the \$380 decrease in operating expense include:

- A \$380 decrease to the office supplies line item for the ASAP Division.

#### **FY 03 Capital Issues**

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The FY 03 Adopted Budget for Constable Precinct Five includes no capital.

## Dispute Resolution Center (36)

### Dispute Resolution Fund (Fund 016)

**Purpose**

The purpose of the Dispute Resolution Center is to provide and promote accessible, high quality dispute resolution services for all people in the Travis County area.

**Funding Source**

The revenue the Dispute Resolution Center receives from the County is based on the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court System. The FY 03 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$271,681. This is a decrease of \$7,918 over FY 02. This decrease is the net result of the following changes: an \$870 increase in the beginning fund balance, a \$5,838 decrease in fees, a \$2,100 decrease in interest earned, and an \$850 decrease in miscellaneous revenue. The General Fund transfer to support this fund [\$83,330] remains the same as the FY 02 budget.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Number of People Served				
Training Services	881	1,804	1,000	1,000
ADR Services	2,620	2,328	2,500	2,500
Referrals and consultations	4,166	7,642	5,000	5,000
Number of ADR Sessions	751	677	700	700
Estimated Savings to Taxpayers	\$5,782,270	\$4,739,000	\$5,000,000	\$5,000,000
% Cases diverted from court	77%	70%	70%	70%
% Court related referrals	69%	70%	70%	70%
% Satisfied with Mediation	97%	96%	97%	97%

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$269,103	\$296,630	\$279,599	\$271,681	(\$7,918)
<b>Total</b>	<b>\$269,103</b>	<b>\$296,630</b>	<b>\$279,599</b>	<b>\$271,681</b>	<b>(\$7,918)</b>
FTE	7	7	7	7	0
Capital	\$0	\$0	\$0	\$0	\$0

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$271,681. All funds received in this budget is transferred, on a monthly basis, to offset program costs of the Dispute Resolution Center.

## Sheriff (37)

### General Fund

#### Mission Statement

The Travis County Sheriff’s Office has a commitment to protect and serve our community with integrity, pride and professionalism. This is accomplished through:

- Swift, fair and effective enforcement of laws.
- Partnerships with the public to increase awareness and implement prevention strategies.
- A safe, humane jail that meets all statutory mandates and addresses the root causes to break the cycle of recidivism.

#### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Response Time (Urgent)	19:31	21:25	19:30	19:30
Response Time (Routine)	28:34	29:53	28:42	28:42
Number of Calls for Service	127,407	95,662	150,000	100,000
Number of Citations Issued	24,486	31,375	19,588	33,176
Number of Accidents	2,589	3,777	3,055	3,744
Number of Persons Arrested	8,360	6,444	6,228	6,992
Jail Bookings	57,222	53,708	60,000	56,650
Number of Meals Prepared	2,807,506	3,032,252	3,000,000	3,670,000
Amount of Laundry Processed	1,716,960	1,845,070	1,900,000	1,900,000
Annual Cost for Medical Care per Inmate	\$107.00	\$125.88	\$137.67	\$137.00
Number of Work Release Participants	1,249	1,712	1,675	1,700
Inmates Classified – Treatment	15,892	15,843	15,500	16,000
Number of Inmates Transported to Court	42,104	46,117	42,000	48,000
Number of Warrants Executed – Central Warrants	15,278	15,549	16,750	16,000

#### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$53,461,714	\$59,911,749	\$69,133,561	\$74,498,536	\$5,364,975
Operating	\$7,951,013	\$8,364,775	\$9,654,853	\$10,559,372	\$904,519
CAR	(A)	(A)	\$657,915	\$688,007	\$30,092
<b>Total</b>	<b>\$61,412,727</b>	<b>\$68,276,524</b>	<b>\$79,446,329</b>	<b>\$85,745,915</b>	<b>\$6,299,586</b>
FTEs	1,128.00	1,229.50	1,281.50	1,335.50	54.00
Prior Year CAR	\$1,308,389	\$302,669	(A)	(A)	(A)
Other Capital (B)	\$77,000	\$355,001	\$325,000	\$1,338,000	\$1,013,000

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department's General Fund operating budget. The amounts funded in prior years are shown below under "Prior Year CAR".
- (B) Other capital includes such sources as Certificates of Obligation and bond funds.

### **FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Sheriff's Office includes an increase of \$6,299,586 or a 7.9% increase above the FY 02 Adopted Budget.

#### Personnel

Highlights of a \$5,364,975 personnel expense increase include:

- \$147,513 of an annualization reserve for FY 03 related to the phased staffing of 23 new Corrections custody staff for opening the Del Valle Phase II Building in December of FY 02.
- \$886,517 for the annualization of 25 new Corrections staff for Jail Overcrowding, and 2 Courthouse Security staff for 24/7 coverage at the Blackwell-Thurman Criminal Justice Center, all approved by Commissioners Court on April 9, 2002.
- \$1,655,206 of a \$1,750,000 amount approved by the Commissioners Court during Budget Mark Up for the following items, all of which are related to Jail Overcrowding and premised on reducing the Jail population by 300 inmates:
  - Addition of 31 Corrections Officers, in lieu of budgeted overtime;
  - Conversion of 12 Security Coordinator positions to 12 Corrections Officers through avoided overtime; and
  - Addition of \$301,762 to fund Health Services positions pay increases, which will in turn eliminate the cost of \$425,000 for outside nursing service contracts.
- \$42,964 for a Background Investigator in order to maintain the increased levels of filled positions in the Sheriff's Office achieved over the past 2 fiscal years.
- \$43,019 for one year funding of a Fixed Assets Manager as a Project Temporary.
- A increase of \$83,993 for the conversion of grant funding for a 0.5 Lieutenant for Narcotics and a 1.0 Warrant Deputy for the Law Enforcement Bureau offset by a reduction in the County Contributions to Grants of \$56,341 in operating expense.
- A reduction of \$11,820 for a 0.5 Financial Analyst I in Corrections in lieu of a 1.0 Building Maintenance Worker IV position approved by Commissioners Court on May 28, 2002.
- A reduction of \$63,356 due to elimination of 2 Building Maintenance Worker IV positions that were vacant an average of 16 months. This change allowed the funding of a new annual HVAC filter change-out at Travis County Corrections Complex (TCCC) at a cost of \$60,000.
- An increase of \$328,600 for Corrections Overtime.
- An increase of \$886,496 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase.
- An increase of \$693,000 for the Sheriff's POPS increase for law enforcement positions for pay scale parity with the Austin Police Department (APD) as of October 1, 2001.
- An increase of \$105,000 to annualize newly qualified personnel for POPS "Skill-Based Pay".

- An increase of \$1,047,891 due to increases in health insurance and retirement costs.
- An increase of \$1,591 to the elected official's compensation effective April 1, 2003.
- A net decrease of \$481,639 related to personnel turnover during FY 02, with replacements hired at lower salaries.

### Operating Expenses

Highlights of the \$904,519 increase in operating expense include:

- An increase of \$17,765 to the General Fund transfer to the Courthouse Security Fund to meet increased costs related to:
  - The addition of \$86,629, in April 2002, for 2 Corrections Officers for 24/7 security for the Blackwell-Thurman Criminal Justice Center related to Homeland Defense;
  - An increase of \$14,404 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase;
  - A \$21,011 increase in health insurance and retirement costs;
  - A net decrease of \$35,415 related to the annualization of FY 02 personnel actions;
  - A decrease of \$275 in operating expense for law enforcement and equipment; and
- A \$68,589 increase in revenues and the Courthouse Security Fund balance results in the balancing net increase in the General Fund Transfer of \$17,765.
- A net \$94,794 of a \$1,750,000 amount from Mark Up for the following items all related to Jail Overcrowding and premised on reducing Jail population by 300 inmates:
  - Addition of \$231,292 net to Medical Services;
  - Addition of \$49,032 in three operating line items and eight (8) 800-Mhz radios for the 31 Corrections Officers;
  - Reduction of (\$120,932) in Food & Grocery Supplies, due to a lower inmate population;
  - Reduction of (\$6,420) in Inmate Clothing, due to a lower inmate population; and
  - Reduction of (\$58,178) in Pharmaceuticals, due to the lower inmate population.
- A decrease of (\$56,341) for the transfer to grant funds in Law Enforcement related to the funding of 2 net Misdemeanor Warrant Deputy Sheriff positions by the County.
- Increase of \$792,000 to Medical Services, offset by a reduction of (\$100,000) in Utilities.
- An increase of \$92,000 for pharmaceuticals in the Inmate Services Division.
- An increase of \$60,000 for a new annual HVAC filter change-out at the Travis County Corrections Complex, offset by eliminating 2 Building Maintenance Worker IV positions.
- An increase of \$6,250 for purchase of replacement food trays.
- A total net decrease of (\$1,949) in forty-two other operating expense line items.

### **FY 03 Capital**

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The Sheriff received authorization of \$688,007 in the CAR Budget for the following items:

New items totaling \$55,447 included:

- \$ 20,000 for a Barcode System for Evidence Tracking in the Crime Lab and Property Room.

- \$ 3,570 for a Priority Police Dispatch System.
- \$ 2,342 for a Lateral File Storage System for Central Records.
- \$ 10,000 for Recreation Yard Lighting at the Travis County Jail (TCJ).
- \$ 13,500 for 9 Recreation Yard Water Fountains at the Travis County Corrections Complex.
- \$ 1,250 for a Detox Restraint Bed.
- \$ 1,585 for Dive Team Equipment.
- \$ 3,200 for a Marketable Skills Transport Trailer.

Replacement items totaling \$555,560 included:

- \$ 40,000 for Travis County Corrections Complex (TCCC) Recreation Yard Razor Wire.
- \$ 45,000 for TCCC Building Razor Wire.
- \$ 40,000 for Building 2 Fire Alarm Replacement.
- \$ 45,000 for Building 4 Fire Alarm Replacement.
- \$ 30,000 for the Honors Building Boiler Replacement.
- \$ 38,000 for Self Contained Breathing Apparatus (SCBA) Replacement.
- \$ 6,000 for SCBA Tank Replacement.
- \$150,000 for Building 1 HVAC Grill Insulation.
- \$ 50,000 for Building 1 Roof Drainage System Repair.
- \$ 14,435 for the Honors Building Intercom Replacement.
- \$ 6,400 for the Buildings 1 and 3 Water Fountain Replacement.
- \$ 3,100 for Fire Pump Testing and Inspection work.
- \$ 20,125 for replacement of 35 Food Carts.
- \$ 10,000 for replacement of 10 Dining Tables.
- \$ 3,000 for replacement of 2 Restraint Chairs.
- \$ 4,500 for replacement of 3 Fax Machines.
- \$ 7,500 for Extraction Gear replacement.
- \$ 500 for a Heavy Duty Power Washer.
- \$ 2,500 for replacement of Central Booking carpet with tile.
- \$ 7,900 for replacement of a 10,000 lb. capacity Boat Lift for Lake Patrol.
- \$ 24,000 for replacement of 2 150HP Patrol Boat Outboard Motors.
- \$ 7,600 for replacement of a Riding Mower at the TCCC.

FY 2003 rebudgeted items totaling \$77,000 included:

- \$25,000 for Air Balance work for Buildings 20, 130, 140 and 160 at the TCCC.
- \$12,000 for Air Balance work at the Travis County Jail.
- \$10,000 for Air Duct Cleaning at the Travis County Jail.
- \$30,000 for Communications 911 Workstations.

The department received authority in the Travis County Transportation and Natural Resources (TNR) department for the following replacement vehicles totaling \$1,287,000 in the CAR Budget (\$785,000) and from prior year Certificates of Obligation (\$502,000):

- \$1,224,000 for 48 Patrol Cars;
- \$21,500 for 1 mid-size sedan;
- \$21,500 for 1 Pick-Up; and
- \$20,000 for 1 Motorcycle.

The department received authority in the Travis County Information and Telecommunications Systems (ITS) department for the following new computers and equipment, totaling \$6,558:

- \$1,614 for telephone equipment for the Fixed Assets Manager project temporary position in Administration; and
- \$4,944 for two personal computers for the Health Services fiscal section.

The department also received \$1,338,000 in funding from Certificates of Obligation (COs); which includes \$800,000 for replacement of the roof on Building 1, \$75,000 for roof repairs on other Buildings 2 and 3 at the Travis County Corrections Complex (TCCC), \$190,000 for replacement of perimeter fencing at the TCCC, \$63,000 for recreation yard fencing improvements at the TCCC, \$35,000 for TCCC perimeter lighting and \$175,000 for replacement of the HVAC System for the Work Release Building.

## Sheriff (37)

### Courthouse Security Fund (031)

**Mission Statement**

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The Travis County Sheriff’s Office has a commitment to protect and serve our community with integrity, pride and professionalism. This is accomplished through:

- Swift, fair and effective enforcement of laws.
- Partnerships with the public to increase awareness and implement prevention strategies.
- A safe, humane jail that meets all statutory mandates and addresses the root causes to break the cycle of recidivism.

The Courthouse Security Fund is used to account for revenue and expenditures associated with security services in buildings that house a district or county court. Revenue is collected as a part of court cost fees. Expenditures are budgeted to cover the cost of security in these buildings.

Revenue generated by courthouse security related fees is not sufficient to cover the entire cost of the security services. \$850,130 from the General Fund is budgeted to cover the difference. In FY03, total certified revenue from court cost fees is \$438,257. When this amount is added to a beginning fund balance of \$35,081, interest income of \$3,000, and the General Fund transfer to the Courthouse Security Fund of \$850,130, it results in total FY 03 revenue of \$1,326,468.

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$908,994	\$988,069	\$1,232,819	\$1,322,331	\$89,512
Operating	\$3,337	\$3,337	\$4,412	\$4,137	(\$275)
CAR	(A)	(A)	\$0	\$0	\$0
<b>Total</b>	<b>\$912,331</b>	<b>\$991,406</b>	<b>\$1,237,231</b>	<b>\$1,326,468</b>	<b>\$89,237</b>
FTEs	20.00	20.00	25.00	27.00	2.00
Prior Year CAR	\$0	\$0	(A)	(A)	(A)

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

**FY 03 Budget Issues**

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The FY 03 Adopted Budget for the Courthouse Security Fund includes an increase of \$89,237, or a 7.2% increase over the FY 02 Adopted Budget.

Personnel

Highlights of an \$89,512 personnel increase include:

- The addition of \$86,629, in April 2002, for 2 Corrections Officer positions for 24/7 entrance security for the Blackwell-Thurman Criminal Justice Center related to Homeland Defense;
- An increase of \$14,404 for annualization of the FY 02 Peace Officer Pay Scale (POPS) step increase and the FY 03 budget requirement for the annual POPS step increase;
- A \$21,011 increase in health insurance and retirement costs; and
- A net decrease of \$35,415 related to the annualization of FY 02 personnel actions.

Operating Expenses

There was a decrease of \$275 for law enforcement equipment and supplies.

## Medical Examiner (38)

### Mission Statement

To meet statutory responsibilities, in accordance with Texas Code of Criminal Procedures, Article 49.25, by performing forensic investigations into any and all traumatic, unusual, suspicious or sudden deaths occurring within the boundaries of Travis County, and to issue an official ruling as to the cause and manner of such deaths, and to provide expert forensic, toxicological and related services, upon request, and on a fee-for-services basis, to the CAPCO Region, and any other County or private individual who may request this professional service.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
100% of deaths reported within Travis County:	2,475	2,657	2,876	3,169
Autopsies Performed	590	595	624	612
External Examinations (Only)	160	178	200	271
counties	984	1,102	1,075	1,353
testing	931	849	890	850
Produce body tissue microscopic slides for analysis	15,557	18,567	18,738	20,632
	2,876	1,443	3,100	1,030

### Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$1,124,004	\$1,271,507	\$1,339,447	\$1,388,682	\$49,235
Operating	\$427,498	\$434,053	\$449,927	\$497,648	\$47,721
CAR	(A)	(A)	\$0	\$0	\$0
Fund Total	\$1,551,502	\$1,705,560	\$1,789,374	\$1,886,330	\$96,956
FTE	20.5	21.0	21.0	21.0	0.0
Prior Year CAR	\$0	\$7,955	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$195,000	\$0	(\$195,000)

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

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The FY 03 General Fund Adopted Budget for the Medical Examiner is \$96,956 more than the FY 02 budget. Changes to the FY 02 budget are described below.

Personnel changes in this budget, resulting in an increase of \$49,235, include:

- \$89,412 was added to fund market salary survey results for the Medical Examiner Investigators.
- \$12,434 was removed for one time FY 02 performance based pay in the Medical Examiner's budget.
- An increase of \$17,566 was added for increases in health insurance and retirement costs.
- \$45,309 was removed to centralize FY 02 performance pay allocations in the Executive Manager of Justice & Public Safety's budget.

Operating changes in this budget, resulting in an increase of \$47,721, include:

- \$47,721 was added to the Medical Examiner's budget to fund an increase in the cadaver transport contract for Travis County.

**FY 03 Capital**

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No capital items were approved for the Medical Examiner in the FY 03 budget.

## Community Supervision & Corrections (39)

### Mission Statement

The mission of the Community Supervision & Corrections Department is:

- to protect the community by utilizing community - based resources and enforcing the orders of the Court related to adult offenders,
- to participate in programs and activities designed to reduce the impact of crime in Travis County.
- to address the rights of victims by providing information, referrals, and services, and
- to inform and educate the public concerning the philosophy and role of community corrections.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
# of cases probated by local courts	5,971	6,494	6,709	5,975
# of cases accepted for courtesy supervision	1,508	1,592	2,148	1,433
# of cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	264	288	331	282
Average number of direct cases supervised by the Dept. each month	12,506	12,882	12,838	12,526
# of probationers that were successfully discharged from probation after all court ordered sanctions have been completed	4,138	4,244	4,079	4,541
Total number of community service restitution hours completed	500,000	490,530	550,000	575,476
Restitution paid by probationers	\$1,345,981	\$1,855,337	\$2,154,022	\$2,300,000
Collected County funds	\$1,923,246	\$3,330,780	\$3,694,062	\$3,500,000
Average caseload specialized	38	38	40	37
Average caseload non-specialized	128	138	128	134

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03-FY 02</b>
Personnel	\$34,094	\$60,101	\$169,685	\$314,250	\$144,565
Operating	\$763,014	\$122,251	\$102,733	\$188,873	\$86,140
CAR	(A)	(A)	\$0	\$55,421	\$55,421
Fund Total	\$797,108	\$182,352	\$272,418	\$558,544	\$286,126
FTE	307.75	310.75	296.25	302.25	6.00
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation, Road & Bridge funds, Bond and other funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$286,126 from the FY 02 Adopted Budget.

Personnel

Highlights of a \$144,565 personnel expense increase include:

- An increase of \$30,804 for an Accounting Clerk added midyear FY 02. This position was previously funded from state funds.
- An increase of \$202,480 for two Senior Financial Analysts and two Associate Accountants to assist with GASB 34 requirements.
- An increase of \$3,702 reallocated from the operating budget.
- An increase of \$7,579 for retirement and health benefit increases.
- A total decrease of \$100,000 reallocated from the personnel budget to the operating budget for a new financial system for the department.

Operating Expenses

Highlights of the \$86,140 decrease in operating expense include:

- A total of \$3,210 to support the financial staff added midyear FY 02.
- A decrease of \$3,702 reallocated to the personnel budget.
- A decrease of \$13,368 related to moving expenditures related with the department’s copiers to Records Management and Communication Resources.
- A total of \$100,000 for a new financial system.

**FY 03 Capital Issues**

CSCD received authorization for \$55,421 in capital items in FY 03 for replacement furniture.

## Counseling and Education Services (40)

### General Fund

**Mission Statement**

Travis County Counseling & Education Services mission is to promote public safety and crime reduction and support programs benefiting crime victims by providing assessments and rehabilitation programs to all eligible adults and juveniles from multiple courts. All CES programs including those for alcohol and drug related referrals are in compliance with Article 42.12 of the Texas Code of Criminal Procedure.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Drug Offender Education Program</b>				
# of clients registering for the program	985	830	1,075	628
# of those clients that complete the program	739	733	809	519
<b>DWI Education Class</b>				
# of clients registering for the program	2,364	1,891	2,247	1,840
# of clients who complete the program	1,857	1,654	1,944	1,614
<b>DWI Intervention Program</b>				
# of clients registering for the program	1,189	805	900	760
# of those clients that complete the program	772	633	649	573
<b>Intake/Assessment Unit</b>				
# of assessments completed by SACA	6,183	5,481	6,065	5,340
<b>Pre-Trial - Case Management</b>				
program	1,601	1,653	1,428	1,632
% of clients that successfully complete the recommended counseling	66%	71%	65%	72%

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$1,261,336	\$1,512,656	\$1,576,142	\$1,552,021	(\$24,121)
Operating CAR	\$414,570 (A)	\$73,517 (A)	\$84,679 \$26,395	\$84,679 \$0	\$0 (\$26,395)
Fund Total	\$1,675,906	\$1,586,173	\$1,687,216	\$1,636,700	(\$50,516)
FTE	29.5	29.5	29.5	30.5	1.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$50,516 less than the FY 02 budget. \$26,395 of this reduction is based on the removal of one time CAR funding from FY 02. Other changes from the FY 02 budget totaling \$24,121 in personnel savings are described below.

- \$3,777 of one time FY 02 Performance Based Pay was removed from the budget.
- A decrease of \$44,253, which was reallocated to other Justice and Public Safety departments.
- An increase of \$23,909 for retirement and health benefit increases.

**FY 03 Capital**

There are no FY 03 Capital issues for Counseling and Education Services.

## Counseling and Education Services (40)

### Special Fund (017)

**Mission Statement**

Travis County Counseling & Education Services mission is to promote public safety and crime reduction and support programs benefiting crime victims by providing assessments and rehabilitation programs to all eligible adults and juveniles from multiple courts. All CES programs including those for alcohol and drug related referrals are in compliance with Article 42.12 of the Texas Code of Criminal Procedure.

**Funding Source**

The Counseling and Education Services' Fund 017 derives its income from fees assessed to participants in court ordered classes that Education Services provides. In FY 03, \$527,394 in fee income, \$3,814 in interest income, and a general fund transfer of \$32,000 in revenue has been certified. Fund 017 has a \$136,111 beginning fund balance in FY 03 for a total fund revenue of \$699,319.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<b>Adult Education Classes (non-TCADA)</b>				
# offenders successfully completing ed. classes	5,291	5,507	5,406	5,766
Amt. of revenue generated from adult ed. classes	\$463,829	\$437,930	\$437,310	\$460,826
<b>Juvenile Education Classes (non-TCADA)</b>				
# juveniles successfully completing a 1 <sup>st</sup> offender class (8hr., 16 hr., Minor in Possession)	682	535	510	322
Amount of revenue generated from juvenile 1st offender classes (Municipal Court, J.P.s)	\$36,655	\$28,174	\$27,000	\$20,012
<b>Travis County Crime Victims Fund</b>				
# crime victims aided through Crime Victims Fund	6,438	5,949	2,175	2,610
Amount of funding available for crime victims	\$210,000	\$161,000	\$88,856	\$105,000

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$458,136	\$413,577	\$366,478	\$361,583	(\$4,895)
Operating	\$491,594	\$297,461	\$187,580	\$337,736	\$150,156
Total	\$949,730	\$711,038	\$554,058	\$699,319	\$145,261
FTE	5.0	5.0	5.0	5.0	0.0
Capital	\$0	\$0	\$0	\$0	\$0

**FY 03 Budget Issues**

The FY 03 Adopted Budget for Counseling & Education Services has increased by \$145,261 from the FY 02 budget. This increase consists of a \$4,895 decrease in the personnel budget and a \$150,156 increase in operating funds.

Personnel changes in this budget, resulting in a decrease of \$4,895, include:

- \$3,958 was removed as one time FY 02 Performance Based Pay.
- An increase of \$3,909 is due to increases in health insurance and retirement costs.
- A net decrease of \$4,846 in personnel line items is due to annualized FY 02 personnel actions.

Operating changes in this budget, resulting in a increase of \$150,156, include:

- \$3,057 of one time FY 02 expenditures was removed.
- A net \$32,555 was added to cover increased operating costs.
- The reserve for this fund was increased by \$120,658.

## Pretrial Services (42)

### Mission Statement

The mission of the Pretrial Services Department is to determine a defendant's eligibility for release on personal bond, to recommend any conditions of release, and to supervise and monitor those individuals who are only marginally eligible for personal bond. Certain conditions that may be required include intensive supervision, electronic monitoring, ignition interlock, substance abuse and/or family violence counseling. In addition to monitoring for compliance of set bond conditions, Pretrial Services also routinely reminds defendants of upcoming court dates, maintains records on percentage cash bonds and surety bonds, and continues to determine attorney appointment eligibility. Pretrial Officers are responsible for assisting individuals in custody with completing the indigence form and ensuring pertinent information on special needs (i.e. interpreters for Spanish-speaking, deaf, etc.) are noted on the indigence forms. The department, through its efforts to supervise, monitor and refer defendants for counseling, continually strives to provide for the safety of the community that it serves.

### Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
# of clients placed on misdemeanor or felony dockets	15,180	15,614	22,306	22,306
Total # of offenders placed on a supervised bond (any case management program)	4,381	4,084	4,018	4,018
Defendants with offenses that mandate IID	1,021	914	852	852
Tot. # cases supervised on IID (new & existing cases)	1,585	1,490	1,411	1,411
# of offenders placed on intensive supervised bond	1,605	1,377	1,502	1,502
# of offenders on Electronic Monitoring (EM)	91	72	86	86
# of successful EM completions	78	56	78	78
Pre-Trial Intervention Program (PIP) drug offenders re-arrest rate	3%	3%	2%	2%
PIP drug offenders no-show rate	9%	11%	15%	15%
Time between release and initial PIP assessment	26 days	26 days	22 days	22 days
# of offenders screened for personal bond eligibility	36,958	35,559	32,618	32,618
# of personal bonds granted	15,441	14,688	13,640	13,640
# of offenders released at Central Booking and not transported to the County Jails	12,843	5,725*	N.A.	N.A.
# protective orders under min. pretrial supervision	282	311	262	262
# of offenders released on conditional personal bond or cash deposit bond on misdemeanor family violence charges	1,382	1,410	1,316	1,316
# of indigence forms completed	N.A.	N.A.	20,916**	27,888**

\* Actual numbers are lower as Central Booking and County jails consolidated on April 1, 2001.

Furthermore, statistics will not be recorded for upcoming fiscal years.

\*\* New Measure as a result of Senate Bill 7, effective January 1, 2002.

**Adopted Budgets FY 00-03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$1,400,591	\$1,531,884	\$1,767,664	\$1,788,228	\$20,564
Operating	\$97,811	\$106,196	\$116,075	\$120,611	\$4,536
FY 02 CAR	(A)	(A)	\$0	\$0	\$0
Fund Total	\$1,498,402	\$1,638,080	\$1,883,739	\$1,908,839	\$25,100
FTE	36.19	37.19	40.19	40.19	0.00
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for Pretrial Services includes an increase of \$25,100 over the FY 02 Adopted Budget.

Personnel

Highlights of a \$20,564 personnel expense increase include:

- A decrease of \$4,536, which was reallocated to operating expenses.
- A decrease of \$7,096 related to one time performance based pay in FY 02 for employees who have reached their pay grade’s maximum pay.
- An increase of \$32,196 for retirement and health benefit increases.

Operating Expenses

Highlights of the \$4,536 increase in operating expense include:

- An increase of \$4,536 was reallocated from the personnel budget for general operating needs, including employee travel.

**Juvenile Public Defender (43)**

**Mission Statement**

The mission of our office is to provide the indigent juveniles of Travis County with superior legal representation and to make sure that justice in the Travis County Juvenile Court System is not dependent upon wealth. Our mission is to see that our clients are treated wisely and with respect and that their chances of future success are increased.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Total Number of Cases Recorded	1,670	1,661	1,790	1,500
Number of Cases per Attorney	276	237	298	250
Total Detention Hearings Recorded	3,138	3,320	3,425	4,032
Total Appellate Cases Handled	N/A	11	12	12

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$600,278	\$771,176	\$824,098	\$805,314	(\$18,784)
Operating	\$14,939	\$18,564	\$27,628	\$27,628	\$0
CAR	(A)	(A)	\$0	\$0	\$0
Fund Total	\$615,217	\$789,740	\$851,726	\$832,942	(\$18,784)
FTE	10.0	12.0	12.0	12.0	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 General Fund Adopted Budget for the Juvenile Public Defender is \$18,784 less than the FY 02 budget. Changes to the FY 02 budget are described below.

Personnel changes in this budget, resulting in a decrease of \$18,784, include:

- \$3,443 for one time FY 02 Performance Based Pay was removed from the Juvenile Public Defender’s Budget.
- A decrease of \$29,048, which is reallocated to other Justice and Public Safety departments.
- A total of \$3,694 for the Peace Officer Pay Scale (POPS) increase for peace officer positions and career ladder increases.

- An increase of \$10,013 for increases in health insurance and retirement costs.

**FY 03 Capital**

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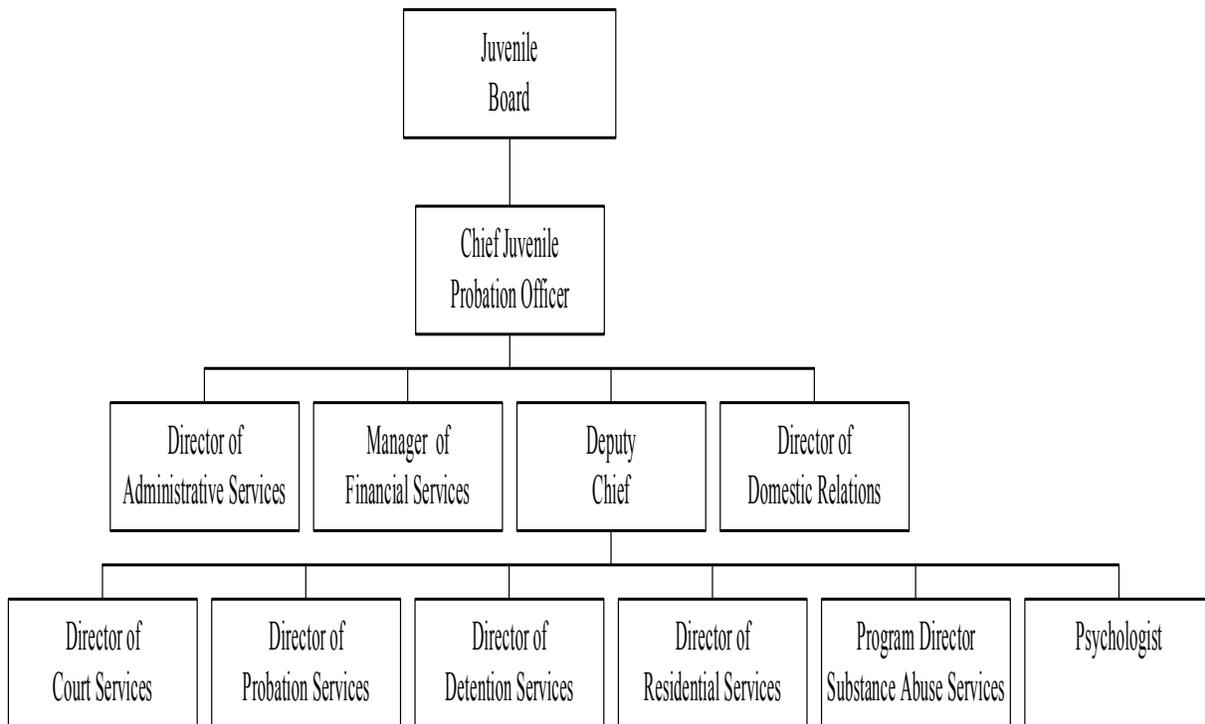
There is no FY 03 Capital approved for the Juvenile Public Defender's Office.

# Juvenile Probation (45) General Fund

## Mission Statement

The mission of the Juvenile Probation is to provide safety, while effectively addressing the needs of juvenile offenders, families, and the victims of crime.

## Organizational Structure



## Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Total referrals to Juvenile Court (physical and non-physical)	7,847	7,192	7,764	8,092
Percentage of juveniles successfully completing Field Supervision Probation	81%	84%	84%	84%
Total number of juveniles detained	3,052	3,091	3,125	3,200
Average daily detention population	86	86	88	90
# of male juveniles entering residential treatment program	26	23	25	45
Total # of Family Court Cases assigned	445	404	425	450

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$12,136,431	\$14,237,083	\$15,594,227	\$15,877,955	\$283,728
Operating	\$3,734,947	\$4,063,232	\$3,998,868	\$4,137,395	\$138,527
CAR	(A)	(A)	\$43,284	\$0	(\$43,284)
Fund Total	\$15,871,378	\$18,300,315	\$19,636,379	\$20,015,350	\$378,971
FTE	286.6	339.0	339.5	345.1	5.6
Prior Year CAR	\$11,250	\$72,676	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Department includes an increase of \$378,971 increase over the FY 02 Adopted Budget. Please note that the FY 03 Adopted Budget includes a decrease of \$43,284 due to the removal of funds for one time capital purchases in FY 02.

Personnel

Highlights of a \$283,728 personnel expense increase include:

- \$36,284 in one time FY 02 performance based pay was removed.
- \$77,255 was transferred from personnel to operating needs, primarily to fund an increase cost of building maintenance.
- \$81,988 was added to fund FY 03 career ladder increases.
- \$35,365 was added to match the increased cost of benefits for primarily State funded positions in the Progressive Sanctions program within Juvenile Probation.
- An increase of \$279,914 due to increases in health insurance and retirement costs.
- The department reallocated funds within its personnel budget to create 5.6 new FTE in the General Fund. These actions did not increase personnel costs, but did increase the net total FTE count of the department by 5.6 FTE.

Operating Expenses

Highlights of the \$138,527 decrease in operating expense increase include:

- \$1,522 in one time FY 02 performance based pay supported by an operating transfer to the Juvenile Justice Alternative Education Program was removed.
- \$77,255 was transferred from personnel to operating needs, primarily to fund an increase cost of building maintenance.
- \$62,794 of unspent Truancy Court funding was carried forward from FY 02 to FY 03.

**FY 03 Capital**

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No capital items were approved for Juvenile Probation in the FY 03 budget.

**Juvenile Probation (45)  
Juvenile Fee Fund (Fund 021)**

**Purpose**

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The Juvenile Fee Fund is used to provide services for juvenile probationers, such as sex offender treatment, counseling, or drug abuse treatment.

**Funding Source**

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The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. In FY 03, \$15,000 in fee income has been certified. \$2,500 is certified as interest income. \$175,883 is also included as the beginning balance for FY 03, for a total budget of \$193,383.

**Key Program Statistics**

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No statistics have been developed regarding this special fund.

**Adopted Budgets FY 00 – FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$116,166	\$145,555	\$180,678	\$193,383	\$12,705
Fund Total	\$116,166	\$145,555	\$180,678	\$193,383	\$12,705
FTE	0.0	0.0	0.0	0.0	0.0

**FY 03 Budget Issues**

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In FY 03, Juvenile Probation’s Juvenile Fee Fund budget increased by \$12,705. This difference is due to an increase in certified revenue, mainly due to an increase in the beginning fund balance. To date, no expenditures have been made out of this fund.

**Juvenile Probation (45)  
 Juvenile Justice Alternative Education Program  
 Fund (Fund 023)**

**Purpose**

The Juvenile Justice Alternative Education Program (JJAEP) is a state mandated program that provides alternative education for juveniles in Travis County who have been expelled from the school system.

**Funding Source**

The Juvenile Justice Alternative Education Fund derives its income from the following sources: a transfer from the General Fund through Juvenile Court of \$158,420; interest income of \$1,500; \$588,000 in funds from the participating school districts; and a beginning fund balance of \$370,406. The total resources in the fund is \$1,118,326 in FY 03.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Number of students admitted	32	56	65	65
#/% of students completing program	34/100%	55/98%	63/97%	63/97%
#/% of students fulfilling terms of probation satisfactorily	29/85%	53/95%	58/89%	58/89%
#/% of students not reoffending after transition to home school within six months	25/74%	45/80%	53/82%	53/82%

**Adopted Budgets FY 00 – FY 03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$131,930	\$143,614	\$150,036	\$161,514	\$11,478
Operating	\$392,605	\$581,432	\$763,512	\$956,812	\$193,300
Fund Total	\$524,535	\$725,046	\$913,548	\$1,118,326	\$204,778
FTE	3.0	3.0	3.0	3.0	0.0

**FY 03 Budget Issues**

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The budget for the JJAEP fund increased by \$204,778 primarily as a result of unspent FY 02 funds provided by the participating school districts, rolling into FY 03. Personnel costs increased by \$11,478 due to increased benefit costs and the implementation of FY 02 performance based pay.

The operating budget for this fund was increased by \$193,300. The operating budget is established with by the funds provided by the school districts participating in the program and are combined with the fund balance and interest income to determine the operating budget of the fund. Unspent funds in FY 02 are rolled into FY 03, this results in an increase in the funds available for use in FY 03.

**Juvenile Probation (45)  
Juvenile Deferred Prosecution Fund (Fund 037)**

**Purpose**

The Juvenile Deferred Prosecution Fund is used for juvenile probation or community-based juvenile corrections services, or facilities in which a juvenile may be required to live while under court supervision.

**Funding Source**

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Certified revenue for FY 03 totaled \$6,800 that was comprised \$6,000 in new revenue from a Deferred Prosecution Fee and \$800 in interest income.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 00 – FY 03**

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>Diff FY 03-02</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$31,553	\$45,822	\$59,474	\$6,800	(\$52,674)
Fund Total	\$31,553	\$45,822	\$59,474	\$6,800	(\$52,674)
FTE	0.0	0.0	0.0	0.0	0.0

**FY 03 Budget Issues**

In FY 02, the department expended much of the balance of this fund to assist with treatment services for children. This resulted in an elimination of the fund balance of the fund and this is reflected by the substantially lower balance in FY 03 than in FY 02.

**Emergency Services (47)**

**Mission Statement**

The Travis County Department of Emergency Services will provide leadership for the planning, coordination, and delivery of public safety services to enhance the safety of the citizens and visitors of Travis County, emphasizing innovation, integrity, and a responsible stewardship of the public trust.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	23	40	22	22
% of fires investigated within 45 minutes	96%	100%	95%	90%
Number of patient transports (STARflight)	1,060	891	900	800
Flights missed due to mechanical failure	14	9	10	20

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$1,708,190	\$1,545,024	\$1,464,355	\$1,439,931	(\$24,424)
Operating	\$5,592,307	\$6,797,778	\$521,971	\$606,971	\$85,000
FY 02 CAR	(A)	(A)	\$23,324	\$0	(\$23,324)
Total	\$7,300,497	\$8,342,802	\$2,009,650	\$2,046,902	\$37,252
FTEs	26.0	21.0	19.0	19.0	0.0
Prior Year CAR	\$18,000	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for Emergency Services includes an increase of \$37,252 over the FY 02 Adopted Budget. A \$23,324 reduction in the departmental budget is related to one time capital items that were funded in FY 02.

Personnel

Personnel changes total a \$24,424 reduction and include:

- \$16,006 was removed as one time FY 02 Performance Based Pay.
- A total of \$24,833 was removed and transferred to other Justice and Public Safety departments.
- An increase of \$16,415 due to increases in health insurance and retirement costs.

#### Operating Expenses

Operating changes total \$85,000 due to a one-time maintenance increase for the STARflight program.

#### **FY 03 Capital**

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There are no FY 03 capital issues for Emergency Services.

Civil Service Commission (54)
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**Mission Statement**

The mission of the Civil Service Commission is to help develop a quality Office by establishing and enforcing rules and regulations that cover the employee work environment in the Sheriff's Office. Work environment issues include employee selection, advancement, rights and general working conditions.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Number of grievances submitted	3	5	2	4
Number of grievances conducted	2	5	2	4
Number of meetings	3	6	4	6
Number of Senior Officer tests administered	64	NA	75	75
Number of Promotional tests administered	153	115	160	125
Number of Promotional Review Boards	36	47	55	50

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$46,740	\$48,033	\$50,716	\$51,568	\$ 852
Operating	\$920	\$920	\$14,443	\$2,440	(\$12,003)
CAR	(A)	(A)	\$0	\$0	\$0
<b>Total</b>	<b>\$47,660</b>	<b>\$48,953</b>	<b>\$65,159</b>	<b>\$54,008</b>	<b>(\$11,151)</b>
FTE	1.0	1.0	1.0	1.0	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department's General Fund operating budget, the amounts funded in prior years are shown below under "Prior Year CAR".

(B) Other capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

The FY 03 Adopted Budget for the Department includes a decrease of \$11,151 or a 17.1% decrease from the FY 02 Adopted Budget.

Personnel

In the FY 02 Adopted Budget, the Civil Service Commission personnel budget increase of \$852 is due to a increase in budgeted personnel costs of \$63 primarily related to longevity pay of \$60, and addition of the increase in FY02 health and retirement costs of \$789.

Operating Expenses

Operating expense decreases were related to elimination of the biannual amount of \$13,500 for contract for the development and validation of the Commission's promotion examinations and a decrease of \$3 in the office supply line item. This was offset by the addition of \$1,500 in the office supplies line item for replacement files and furniture.

**FY 03 Capital**

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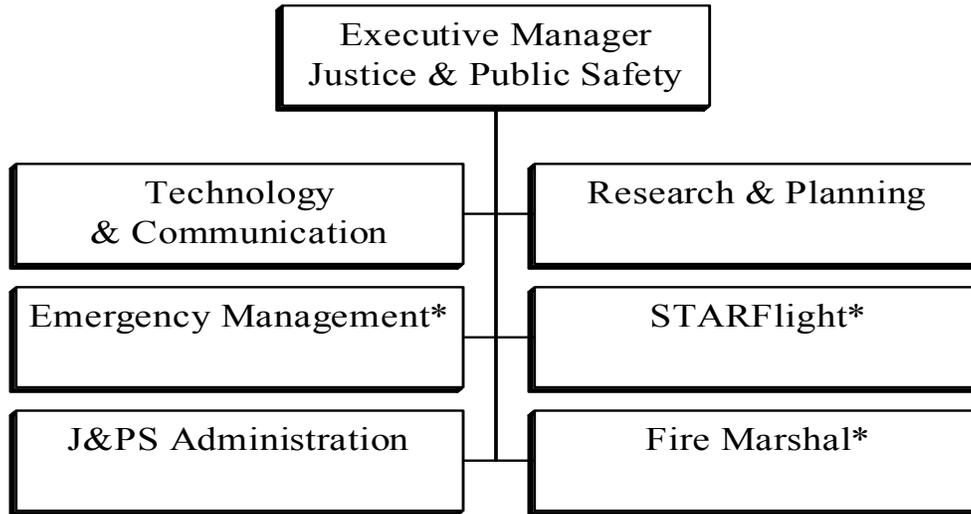
The Civil Service Commission received no authorization for capital in FY 03.

**Justice and Public Safety (55)**

**Mission Statement**

To provide policy makers with coordination, planning, evaluation, and informational services to assist them in making programmatic and resource allocation decisions that ensure maximum benefit to the taxpayer.

**Organizational Structure**



\* For mission performance measures, and budget information for these entities, please see Emergency Services (47), page \_\_\_\_.

**Key Program Statistics**

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Number of formal program evaluations	2	4	3	3
Number of responses to requests for information	11	7	20	20
Number of statistical analyses disseminated	5	4	8	8
# of Hours dedicated to RDMT	2,250	3,000	5,500	5,000
Number of interlocal agreements & contracts administered	13	20	18	20
% of strategic plan actions successfully achieved	Data not collected	Data not collected	Data not collected	95%
# of RDMT milestones or goals achieved	Data not collected	Data not collected	8	5

**Adopted Budgets FY 00-03**

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$907,365	\$937,048	\$1,067,131	\$1,186,214	\$119,083
Operating	\$384,241	\$263,435	\$8,170,497	\$8,179,480	\$8,983
CAR	(A)	(A)	\$3,018,828	\$400,000	(\$2,618,828)
Total	\$1,291,606	\$1,200,483	\$12,256,456	\$9,765,694	(\$2,490,762)
FTEs	17.0	15.5	17.0	17.0	0.0
Prior Year CAR	\$437,400	\$1,777,400	(A)	(A)	(A)
Other Capital (B)	\$857,000	\$7,913,397	\$6,543,428	\$2,800,000	(3,743,428)

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

**FY 03 Budget Issues**

In the FY 03 Adopted Budget, the Justice and Public Safety (JPS) budget decreased by \$2,490,762 from FY 02. Please note that the budget was decreased by \$2,618,828 due to the removal of FY 02 one-time capital items.

Personnel

Highlights of the \$119,083 increase in the personnel budget include:

- \$11,747 was added to annualize FY 02 expenses.
- \$3,671 was removed as one-time FY 02 performance based pay.
- \$143,443 was transferred from other JPS program area departments to JPS to fund recommended MSS '02 pay grade changes consistent with similar movements across pay grades in past market studies.
- For FY 03, \$45,599 and 1 FTE was temporarily moved from JPS to the Criminal Courts to assist with the management of jail overcrowding. The departments expect that the position will be returned to Justice and Public Safety from the Criminal Courts in FY 04.
- \$5,297 was transferred from personnel to operating to assist with the operating expenses of a new Business Systems Consultant that was internally funded by the department with no new personnel expenses required.
- \$3,236 was added for FY 02 Executive Manager performance based pay.
- \$15,224 was added due to an increase in health and retirement costs countywide.

Operating

\$8,983 was added to JPS. These increases include:

- \$364,991 was removed as one-time FY 02 operating costs.
- \$268,677 was added to fund contractual increases to the City/County EMS agreement.

- \$100,000 was added to fund increased maintenance agreements anticipated due to a change in the County's Mobile Data System). The system provides valuable information and resources to Sheriff's Deputies in the field.
- \$5,297 was transferred from personnel to operating to assist with the operating expenses of a new Business Systems Consultant that was funded by the department with no new personnel expenses required.

### **FY 03 Capital**

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The FY 03 Adopted Budget includes a total of \$3,200,000 in capital outlay items, related to two projects, RDMT-911 and funds to provide a solution to the County's Mobile Data System:

- \$200,000 for CAD equipment
- \$200,000 to finish FY 02 RDMT radio projects.
- \$1,700,000 for radios to implement RDMT 911.
- \$1,100,000 for Mobile Data Terminals.