

## **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.

In FY 03, the Absent Student Assistance Program (ASAP) Division of Constable Precinct 2 was consolidated into the Criminal Division of that Office, and the remaining ASAP Divisions of the other four Constable Offices were reduced by 50% due to elimination of funding by the Austin Independent School District (AISD).

In FY 04, the Combined Transportation Emergency and Communication Center (CTECC) Security division was added to the Sheriff's Office.

In FY 04, the Alcohol and Drug Offender Unit of the Sheriff's Office was eliminated due to the end of funding from a state of Texas reimbursement grant.

In FY 04, the ASAP Divisions of the other four Constable Offices (Precincts 1, 3, 4 and 5) were consolidated into the Criminal Divisions of those Offices, with the exception of the temporary employee funding in Precinct 4 funded by the Del Valle ISD.

In FY 04, the Justice and Public Safety Group, formerly under an Executive Manager, was divided into the functional areas of Criminal Justice Planning and Emergency Services each managed by a Coordinator.

### **Staffing**

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In the FY 04 Adopted Budget, the Justice and Public Safety Program Area has 2,922.67 FTE's. This Program Area has experienced a (1.2%) reduction of 35.6 FTE's in staffing since FY 03. This reduction is primarily due to a year-to-year Net reduction in the Sheriff's Office of 39.5 FTEs, mostly related to a decrease in the County's inmate population.

Table A (on the next page) summarizes the number of FTE's in this program area by department, since FY 00.

### **Financial Aspects**

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The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$147,829,547 in FY 01 to \$185,015,381 in FY 04. This represents an increase of \$37.18 million or 25% over the past four years. The year-to-year increase from FY 03 was \$8.52 million, or 4.8%. This increase is primarily due to increased health insurance and retirement benefit costs for staff and increased indigent defense costs. In addition, an accounting change related to the Uniform Chart of Accounts for Texas Counties moves \$7,495,829 of court fees from the Civil and Criminal Courts to centralized departments. The oversight and management control of these fees will remain with the previously budgeted departments.

Table B provides a summary of the General Fund budget for each department since FY 01.

The pages following this summary provide more detailed information on the FY 04 department budgets. Please note that in FY 02, FY 03, and FY 04 unlike previous fiscal years, the CAR funded capital equipment is added to the department's operating budget as shown. This change is attributable to new accounting standards implemented by the County under GASB 34 in FY 02.

<b>Table A</b>						
<b>FTE's - All Funds</b>						
<b>FY 2000 - FY 2004</b>						
Department	FY 00	FY 01	FY 02	FY 03	FY 04	FY00-FY04 Difference
County Attorney	138.00	139.00	143.00	143.00	145.00	7.00
County Clerk	84.00	87.00	89.00	92.00	96.00	12.00
District Clerk	74.00	80.50	86.50	89.50	91.50	17.50
Civil Courts	70.00	70.00	70.00	70.00	70.00	0.00
Civil Courts Legally Mandated Fees	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	122.13	134.13	137.13	138.63	139.63	17.50
Criminal Courts	62.00	70.50	70.50	72.50	72.50	10.50
Criminal Courts Legally Mandated Fees	0.00	0.00	0.00	0.00	0.00	0.00
Probate Court	8.50	9.00	9.00	9.00	9.00	0.50
Justice of the Peace, Pct. 1	10.00	10.00	11.00	11.00	11.00	1.00
Justice of the Peace, Pct. 2	15.25	15.25	16.25	16.25	16.25	1.00
Justice of the Peace, Pct. 3	10.50	11.50	12.70	12.70	13.95	3.45
Justice of the Peace, Pct. 4	9.00	10.00	11.20	11.20	11.45	2.45
Justice of the Peace, Pct. 5	10.50	10.50	11.50	12.50	13.50	3.00
Constable, Pct. 1	10.00	12.00	12.00	12.00	13.00	3.00
Constable, Pct. 2	13.00	13.00	15.20	19.20	19.20	6.20
Constable, Pct. 3	20.25	20.25	20.95	23.20	23.45	3.20
Constable, Pct. 4	9.50	9.50	10.70	11.70	13.45	3.95
Constable, Pct. 5	50.00	50.00	52.50	48.00	47.50	(2.50)
Dispute Resolution Center	7.00	7.00	7.00	7.00	0.00	(7.00)
Sheriff	1,148.00	1,249.50	1,306.50	1,362.50	1,323.00	175.00
Medical Examiner	20.50	21.00	21.00	21.00	22.00	1.50
CSCD	307.75	310.75	296.25	302.60	293.50	(14.25)
TCCES	34.50	34.50	34.50	35.50	35.50	1.00
Pretrial Services	36.19	37.19	40.19	40.19	41.19	5.00
Juvenile Public Defender	10.00	12.00	12.00	12.00	12.00	2.00
Juvenile Court	289.60	342.00	342.50	348.10	356.10	66.50
Emergency Services	26.00	21.00	19.00	19.00	14.00	(12.00)
Civil Service Commission	1.00	1.00	1.00	1.00	1.00	0.00
Justice and Public Safety	17.00	15.50	17.00	17.00	8.00	(9.00)
Emergency Medical Services	0.00	0.00	0.00	0.00	10.00	10.00
<b>Total</b>	<b>2,614.17</b>	<b>2,803.57</b>	<b>2,876.07</b>	<b>2,958.27</b>	<b>2,922.67</b>	<b>308.50</b>

**Table B  
General Fund Spending By Department  
FY 2001 - FY 2004**

Department	FY 01	FY 02	FY 03	FY 04	FY01-FY04 Difference	Percent Change
County Attorney	\$7,524,638	\$8,114,424	\$8,170,713	\$8,930,791	\$1,406,153	19%
County Clerk	\$4,095,059	\$4,635,540	\$4,798,221	\$6,123,004	\$2,027,945	50%
District Clerk	\$3,302,480	\$3,745,590	\$3,979,011	\$4,756,490	\$1,454,010	44%
Civil Courts	\$5,608,975	\$5,989,984	\$5,676,224	\$4,262,036	(\$1,346,939)	-24%
Civil Courts Legally Mandated Fees	\$0	\$0	\$0	\$1,839,705	\$1,839,705	N/A
District Attorney	\$8,654,113	\$9,553,784	\$9,979,646	\$10,304,480	\$1,650,367	19%
Criminal Courts	\$7,919,620	\$8,125,460	\$9,338,715	\$4,643,081	(\$3,276,539)	-41%
Criminal Courts Legally Mandated Fees	\$0	\$0	\$0	\$5,656,124	\$5,656,124	N/A
Probate Court	\$973,039	\$1,061,980	\$1,072,073	\$1,114,916	\$141,877	15%
Justice of the Peace, Pct. 1	\$419,665	\$482,876	\$492,724	\$517,717	\$98,052	23%
Justice of the Peace, Pct. 2	\$635,510	\$708,489	\$738,136	\$754,667	\$119,157	19%
Justice of the Peace, Pct. 3	\$509,071	\$582,998	\$599,523	\$667,205	\$158,134	31%
Justice of the Peace, Pct. 4	\$421,368	\$492,540	\$509,278	\$539,263	\$117,895	28%
Justice of the Peace, Pct. 5	\$469,184	\$537,421	\$634,467	\$643,744	\$174,560	37%
Constable, Pct. 1	\$591,980	\$650,670	\$663,831	\$720,927	\$128,947	22%
Constable, Pct. 2	\$632,194	\$788,101	\$990,465	\$1,037,021	\$404,827	64%
Constable, Pct. 3	\$974,926	\$1,056,309	\$1,165,567	\$1,230,814	\$255,888	26%
Constable, Pct. 4	\$473,110	\$584,524	\$666,938	\$770,447	\$297,337	63%
Constable, Pct. 5	\$2,553,453	\$2,289,694	\$2,566,803	\$2,642,911	\$89,458	4%
Sheriff	\$68,276,524	\$79,446,329	\$85,745,915	\$87,051,000	\$18,774,476	27%
Medical Examiner	\$1,705,560	\$1,789,374	\$1,886,330	\$2,067,207	\$361,647	21%
CSCD	\$182,532	\$277,993	\$558,544	\$454,315	\$271,783	149%
TCCES	\$1,586,173	\$1,687,216	\$1,636,700	\$1,694,256	\$108,083	7%
Pretrial Services	\$1,638,080	\$1,883,739	\$1,908,839	\$1,996,784	\$358,704	22%
Juvenile Public Defender	\$789,740	\$851,726	\$832,942	\$856,182	\$66,442	8%
Juvenile Court	\$18,300,315	\$19,636,379	\$20,015,350	\$21,130,812	\$2,830,497	15%
Emergency Services	\$8,342,802	\$2,009,650	\$2,046,902	\$2,840,727	(\$5,502,075)	-66%
Civil Service Commission	\$48,953	\$65,159	\$54,008	\$67,935	\$18,982	39%
Justice and Public Safety	\$1,200,483	\$12,256,456	\$9,765,694	\$648,548	(\$551,935)	-46%
Emergency Medical Services	\$0	\$0	\$0	\$9,052,272	\$9,052,272	NA
<b>Total</b>	<b>\$147,829,547</b>	<b>\$169,304,405</b>	<b>\$176,493,559</b>	<b>\$185,015,381</b>	<b>\$37,185,834</b>	<b>25%</b>

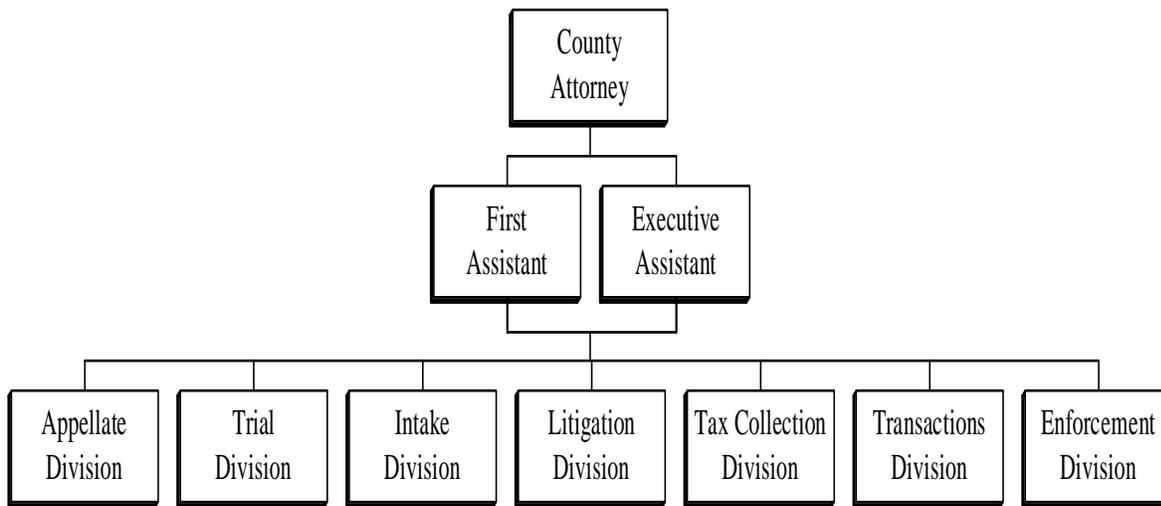
# County Attorney (19)

## 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, collecting 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Billable hours per attorney and paralegal	1,669	1,673	1,606	1,660
Property tax collection rate	98.72%	98.53%	98.50%	98.50%
Number of polluted sites cleaned	209	149	150	150
Criminal cases filed	22,301	27,377	25,000	24,800
Number of mental health hearings	3,025	3,590	3355	3,355
Total protective order applications filed	700	832	700	700
Dollar amount of bond forfeiture collections	\$575,146	\$713,967	\$794,816	\$794,816

**Adopted Budgets FY 01-04**

	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>Diff FY04-03</b>
Personnel	\$7,268,258	\$7,813,486	\$7,859,781	\$8,599,071	\$739,290
Operating	\$256,380	\$299,438	\$310,932	\$328,964	\$18,032
CAR	(A)	\$1,500	\$0	\$2,756	\$2,756
<b>Fund Total</b>	<b>\$7,524,638</b>	<b>\$8,114,424</b>	<b>\$8,170,713</b>	<b>\$8,930,791</b>	<b>\$760,078</b>
FTE	139	143	143.0	145.0	2.0
Prior Year CAR	\$571	(A)	(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 04 Budget Issues**

The FY 04 Adopted Budget for the County Attorney’s Office has increased by \$760,078 from the FY 03 budget. This increase is comprised of a \$739,290 increase in the personnel budget, an \$18,032 increase in operating funds and an increase of \$2,756 in CAR.

Personnel

Changes in this budget resulting in an increase of \$739,290, include:

- An increase of \$315,903 due to corrections in salary savings. This is an accounting adjustment to better reflect projected salary savings, rather than a programmatic change.
- An increase of \$294,337 due to increases in health insurance and retirement costs.
- A revenue-supported increase of \$64,312 due to the addition of two FTEs to handle the administrative workload related to increased efforts to collect delinquent taxes.
- A revenue-supported increase of \$76,000 to address green-circled employees and to partially fund career ladders.
- A decrease of \$15,597 related to one-time costs for temporary employees working on implementation of the Integrated Justice System.
- An increase of \$4,509 to annualize the increase in the elected official’s salary approved midyear.
- A decrease of \$174 due to the internal reallocation of permanent salary savings to the operating budget.

Operating Expenses

Changes in this budget, resulting in an increase of \$18,032, include:

- A budget reduction of \$1,974 in office supplies submitted by the department as part of its 5% budget reduction package.
- An increase of \$3,232 for office supplies for the two new FTEs working on delinquent tax collection.
- An increase of \$16,600 to meet the grant match requirements for the Underage Drinking Prevention Program.
- An increase of \$174 due to an internal reallocation of permanent salary savings.

**FY 04 Capital**

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The department received a total of \$2,756 in CAR funding for three 5-drawer lateral file cabinets and two secretary desks for the two new FTEs. In addition, \$10,494 in capital funding for two desktop computers, one laser printer, two single line telephones, one cable outlet, and 2 special software licenses for the two new FTEs is budgeted centrally in ITS (Department 90-Centralized Computer Services).

Finally, \$13,700 is budgeted centrally in ITS (Department 90-Centralized Computer Services) for the following replacement computer and telecommunication equipment: eight desktop computers, one network laser printer, eight pc installations, and one printer maintenance agreement.

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

**Purpose**

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

**Funding Source**

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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, resulting in the funding being budgeted for expenses of the County Attorney’s office. FY04 revenue for the Professional Prosecutor’s Fund is \$102,174, an increase of \$37,324. This increase is the result of an increase in the beginning fund balance.

**Key Program Statistics**

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

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 04-03</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$101,700	\$115,626	\$64,850	\$102,174	\$37,324
Total Fund	\$101,700	\$115,626	\$64,850	\$102,174	\$37,324
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0	0	0	0	0

**FY 04 Budget Issues**

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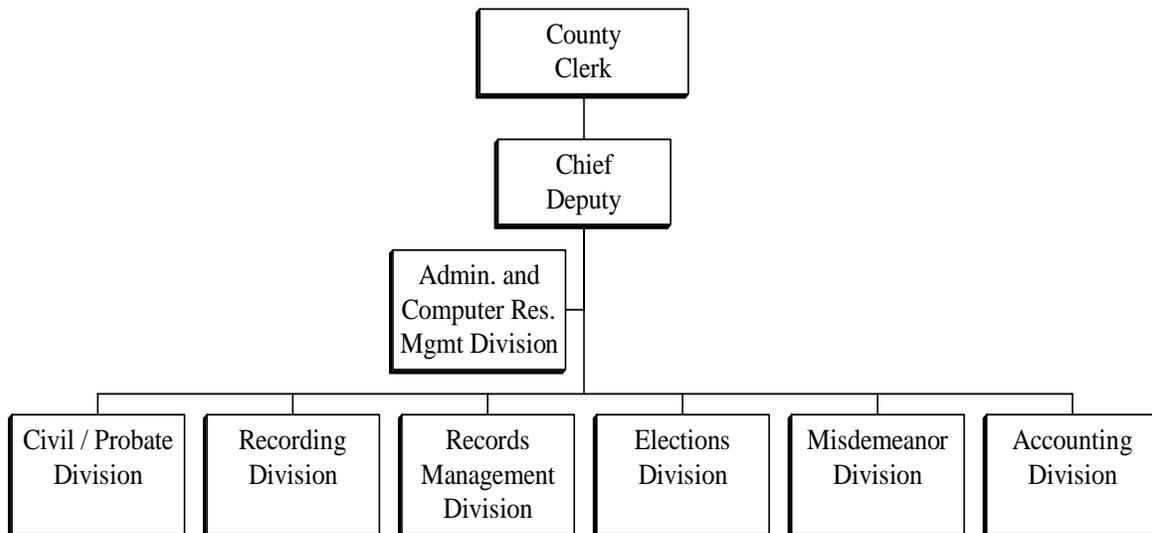
While the budget for this fund is established in an operating line item, traditionally, the budget is transferred midyear to personnel line items for pay supplements for staff attorneys.

# 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	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of mandated elections held	1	3	4	3
Number of civil cases filed	5,797	6,761	7,100	7,300
Number of bond forfeiture cases filed	4,502	4,824	5,200	5,500
Number of probate cases filed	1,858	1,928	1,800	1,850
Number of mental health cases filed	1,666	1,573	1,450	1,500
Number of items noted on civil dockets	54,876	70,133	70,000	70,500
Number of new criminal cases filed with charging instrument	22,293	25,474	26,000	27,000
Number of real property documents recorded	221,281	248,461	287,094	287,094
Number of marriage licenses issued	9,106	8,519	7,996	7,996
Number of foreclosures processed	1,656	2,050	2,864	2,864
Number of pages of recorded documents filmed	1,034,267	1,167,816	1,300,848	1,300,848

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$3,670,487	\$4,134,819	\$4,372,270	\$5,359,130	\$986,860
Operating	\$424,572	\$399,910	\$411,951	\$264,618	(\$147,333)
CAR	(A)	\$100,811	\$14,000	\$499,256	\$485,256
Fund Total	\$4,095,059	\$4,635,540	\$4,798,221	\$6,123,004	\$1,324,783
FTE	80.0	82.0	84.0	87.0	3.0
Prior Year CAR	\$42,435	(A)	(A)	(A)	(A)
Other Capital (B)	\$2,485,750	\$0	\$2,414,625	\$0	(\$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 04 Budget Issues**

The FY 04 Adopted Budget for the County Clerk’s Office has increased by \$1,324,783 from the FY 03 budget. The County Clerk’s Office operating and personnel budgets have a net increase of \$839,527. This increase is comprised of a \$986,860 increase in the personnel budget and a \$147,333 decrease in operating funds. The CAR amount funded in FY 04 is \$499,256, and is a one-time allocation.

Personnel

Highlights of a \$986,860 increase include:

- A net increase of \$403,168 for the non-reimbursable costs of early voting for the party primary election and runoff and preparations for the November 2004 Presidential election.
- An increase of \$232,056 due to the move of one FTE and temporary salaries and benefits from Records Management Fund (Fund 028) to the General Fund to handle additional workload supported by additional revenue.
- An increase of \$181,678 due to increases in health insurance and retirement costs.
- An increase of \$107,863 for annualization of the reorganization of the Elections Division.
- An increase of \$63,822 in the Misdemeanor Division for two Court Clerk I’s due to increased workload related to additional data entry duties for new criminal cases and bonds.
- A decrease of \$36,315 in the Misdemeanor and Probate divisions due to the removal of one-time budget for Integrated Justice System (IJS) temporary employees.
- An increase of \$31,911 in the Misdemeanor Division for one Court Clerk I due to increased bond forfeiture collection activities supported by additional revenue.
- An increase of \$1,360 to annualize the elected official’s salary increase approved mid-year FY03.
- An increase of \$1,317 due to an internal reallocation of operating budget to personnel.

Operating Expenses

Highlights of a \$147,333 decrease include:

- A net decrease of \$189,358 for one-time election costs incurred in FY 03.
- An increase of \$35,342 in Recording Division to handle additional workload supported by additional revenue.
- An increase of \$2,250 in Probate Division for annual maintenance agreements for reader/printers.
- An increase of \$5,000 for office supplies for the two new Court Clerks in Misdemeanor Division for data entry of new cases and bonds.
- An increase of \$2,500 to fund office supplies for the new Court Clerk in the Misdemeanor Division for bond forfeiture collections.
- A decrease of \$1,317 due to an internal reallocation from the operating budget to personnel.
- A decrease of \$1,750 in Elections Division cell phone airtime, as required by Commissioners Court.

**FY 04 Capital**

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Capital equipment included in the Adopted Budget totals \$499,256 in CAR funding. This funding is for 167 additional e-Slate voting units, 35 additional disabled access e-Slate voting units, 25 additional judge's booth controllers, software to connect the voter registration system to the voting system, inventory equipment, and 10 label printers.

A total of \$126,500 is budgeted centrally in ITS for the following replacement computer and telecommunications equipment: 27 desktop computers, 36 laptop computers, 16 personal class printers, three network laser printers, 63 pc installations, and 19 printer maintenance agreements. In addition, three new desktop computers, three new single line telephones, and one new personal class printer are budgeted in ITS for the three new FTEs in the department. Finally, one new laptop computer is budgeted in ITS for the Probate Division to use during mental health hearings held at Austin State Hospital. The new equipment totals \$12,656.

## 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 04 revenue for the Records Management Fund (028) is \$1,926,106, an increase of \$387,275 over FY 03. This increase resulted from a \$158,275 increase in the beginning fund balance, a \$235,000 increase in fees, and a \$6,000 decrease in interest earned.

In FY04, the County Clerk is using the Records Management Fund to fund activities or projects in four departments. Of the total \$1,926,106 in the fund, \$551,933 is budgeted in the County Clerk's Office for personnel and operating expenditures, \$756,712 is budgeted in the Records Management and Communication Resources Department for a special microfilm imaging project, \$73,833 is budgeted in the District Clerk's Office for one new FTE to work on automation projects, \$50,000 is budgeted in ITS for a scanner for the e-Filing project, and \$493,628 is budgeted in an Allocated Reserve in the fund.

**Key Program Statistics**

Measures	FY 2001 Actual	FY 2002 Actual	FY 2003 Projected	FY 2004 Projected
Number of pages filmed	138,032	122,522	98,544	98,544
Number of court case files rotated, recalled, and refiled	166,895	180,298	177,500	177,500
Number of pages of Commissioners Court minutes scanned	22,245	74,558	93,984	91,000

**Adopted Budget FY 01–04**

	FY 01	FY02	FY03	FY04	Diff FY 04-03
Personnel	\$364,615	\$395,862	\$432,072	\$499,433	\$67,361
Operating*	\$968,654	\$550,942	\$445,833	\$546,128	\$100,295
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,333,269</b>	<b>\$946,804</b>	<b>\$877,905</b>	<b>\$1,045,561</b>	<b>\$167,656</b>
FTE	7.0	7.0	8.0	8.0	0.0

\* Operating includes the Allocated Reserve for Fund 028.

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for the County Clerk Recording Division in this fund has increased by \$167,656.

Personnel

Highlights of a \$67,361 increase include:

- An increase of \$84,643 due to the addition of a Network Analyst, Sr. position.
- A decrease of \$30,315 due to the transfer of a Recording Specialist from this special fund to the General Fund.
- An increase of \$13,159 due to increases in health insurance and retirement benefits.
- A net decrease of \$126 to the temporary salaries line item.

Operating Expenses

Highlights of a \$100,295 increase include:

- An increase of \$106,677 in the Allocated Reserve.
- A net decrease of \$6,382 in the operating budget due to the transferring of certain expenditures to the new Archival Fund.

<p style="text-align: center;"><b>County Clerk (20)</b> <b>Elections Contract Fund (Fund 056)</b></p>
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**Purpose**

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The Elections Contract Fund is a newly created fund that will be used to fund all expenditures related to election services contracts. In FY03, the county entered into an agreement with the City of Austin whereby the County Clerk's Office will administer the City of Austin's elections. The county also has an agreement with Austin Community College and may enter into agreements with other local jurisdictions in the future.

**Funding Source**

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The revenue for this fund derives from the reimbursement of election services provided by the county to other jurisdictions. For FY04, \$348,320 is certified as revenue expected from the State of Texas through the two political parties for the party primary election that will be held in March 2004.

**FY 04 Budget Issues**

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The FY04 budget of \$348,320 will fund election services related to the conduct of the March 2004 Primary Election. The budget for early voting for the Primary Election is not included in this fund as it is the responsibility of the county to fund early voting for the Primary Election. The funding for early voting for the Primary Election is built into the department's General Fund budget.

**County Clerk (20)  
Archival Fund (Fund 057)**

**Purpose**

The Archival Fund supports the County's preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records archive. A records archive is defined by statute to mean public documents filed with the County Clerk before January 1, 1990.

**Funding Source**

The revenue for this fund derives from a \$5 records archive fee charged when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing. This fee will first be charged in FY04. The revenue expected from this fund in FY04 totals \$1,200,000.

**Adopted Budget FY 04**

	<b>FY 04</b>
Personnel	\$46,680
Operating	\$165,925
Capital	\$647,000
Allocated Reserve	\$340,395
<b>Total</b>	<b>\$1,200,000</b>
FTE	1.0

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Archival Fund includes:

Personnel

- \$46,680 for a new Records Analyst II position.

Operating Expenses

- \$133,223 for maintenance agreements for computer systems related to managing, preserving and restoring County Clerk records.
- \$25,000 for office supplies.
- \$7,702 for a transfer to the General Fund to partially fund the salary of an IT staffperson.
- \$340,395 in the fund's Allocated Reserve.

**FY 04 Capital**

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- \$200,000 in capital for the establishment of a replicating database.
- \$200,000 for a microfilm digitizing project.
- \$112,000 for assorted computer hardware and software including XML tools and Text ML upgrade, bar code scanner, developer tools and environment, upgrade for back-up system, CD duplicator/replacement, Archive Writer upgrade/replacement, application server upgrade, file server disk storage upgrade, and testing equipment for monitoring systems.
- \$135,000 for a scanner to be used in the microfilm digitizing project.

# District Clerk (21)

## Mission Statement

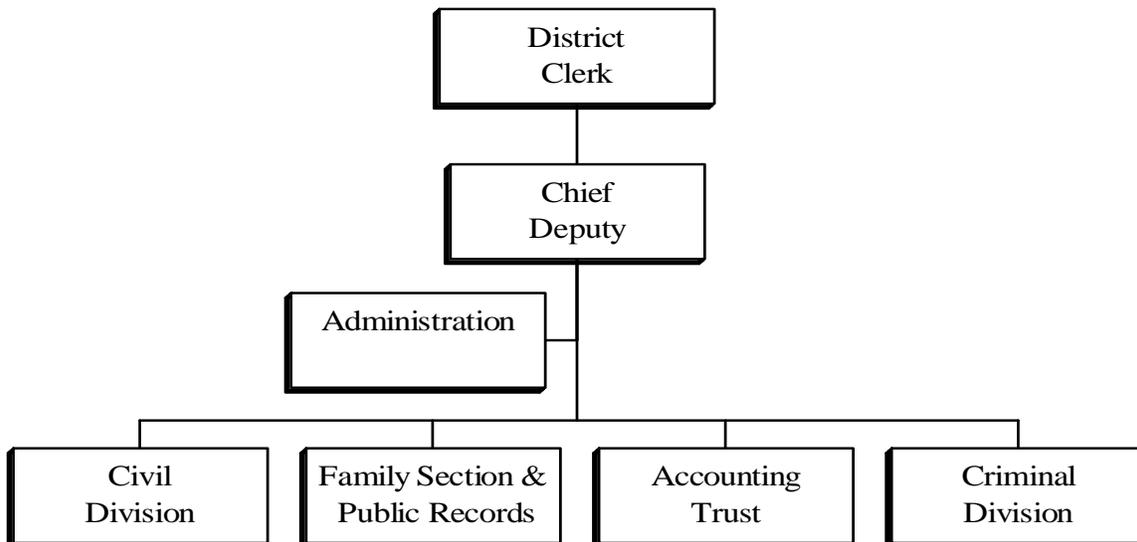
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- Local trial and appellate courts,
- County departments and other criminal and civil justice agencies,
- Attorneys, other professionals, and litigants 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
New civil cases filed-family	11,316	N.A.	12,394	N.A.
New civil cases filed-Tax	3,200	N.A.	3,899	N.A.
New civil cases filed-General	5,016	N.A.	4,912	N.A.
New criminal cases filed (indictment/information/revocation/other)	10,577	N.A.	12,932	N.A.

N.A. = Not submitted by department

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$3,171,302	\$3,552,539	\$3,828,989	\$4,043,539	\$214,550
Operating	\$131,178	\$159,051	\$135,022	\$708,951	\$573,929
CAR	(A)	\$34,000	\$15,000	\$4,000	(\$11,000)
Fund Total	\$3,302,480	\$3,745,590	\$3,979,011	\$4,756,490	\$777,479
FTE	80.5	86.5	89.5	90.5	1.00
Prior Year CAR	\$226,092	(A)	(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 04 Budget Issues**

The FY 04 Adopted Budget for the District Clerk’s Office has increased by \$214,550 in personnel and \$573,929 in operating from the FY 03 budget. There is also a net decrease of \$11,000 in CAR funding.

Personnel

Highlights of a \$214,550 increase in personnel include:

- An increase of \$173,427 due to increases in health insurance and retirement costs.
- An increase of \$36,099 due to an adjustment in salary savings to better reflect expected salary savings.
- An increase of \$31,911 to fund the addition of one FTE to support the County Attorney’s program to increase delinquent tax collections.
- A decrease of \$30,400 due to the department submitting its budget under target.
- A net increase of \$2,158 due to a PBO error in the target budget.
- An increase of \$1,355 to annualize the mid-year increase in the elected official’s salary.

Operating Expenses

Highlights of an increase of \$573,929 in operating include:

- An increase of \$579,195 due to the transfer of all jury fee line items from the Civil and Criminal Courts budgets and the District Attorney's Office budget to the District Clerk's budget.
- A decrease of \$6,866 in the office supplies line item submitted by the department as part of its 5% budget reduction package.
- An increase of \$400 in operating supplies for the new FTE.
- An increase of \$1,200 due to an internal reallocation of permanent salary savings to the operating budget.

**FY 04 Capital**

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Capital equipment and capital projects included in the Adopted Budget from General Fund CAR totals \$4,000 for modular office furniture for the new FTE. The department was also funded for one personal computer and one single-line telephone for the new FTE centrally in the Information and Telecommunication Services department. This new equipment totals \$2,879.

Finally, ITS (Department 90-Centralized Computer Services) was budgeted \$70,275 for the central purchase of the following computer and telecommunications replacement equipment for the District Clerk's Office: 34 desktop computers, 1 laptop computer, 6 personal class printers, 4 network laser printers, 35 software upgrades, 35 computer installations, and 10 related printer maintenance agreements.

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<p style="text-align: center;"><b>District Clerk (21)</b> <b>CC Records Management Fund (Fund 028)</b></p>
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**Purpose**

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The County Clerk Records Management Fund is a fee-based program for the preservation of the County's records management functions. While this fund is used primarily in the County Clerk's Office, for FY04, the County Clerk has agreed to help fund a position in the District Clerk's Office as well as to fund projects that benefit County-wide records management activities.

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**Funding Source**

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The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. The total revenue certified for FY04 is \$1,926,106, which is a combination of beginning fund balance, new fee revenue, and interest.

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**FY 04 Budget Issues**

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The FY04 budget for the District Clerk's Office consists of \$73,833 in salary and benefits for a Network Analyst, Sr. This IT position will work on records related automation projects in the District Clerk's Office. Please see the County Clerk Records Management Fund Summary located in the County Clerk's section of this Adopted Budget for more details.

<p style="text-align: center;"><b>District Clerk (21)</b> <b>Records Management Fund (Fund 055)</b></p>
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**Purpose**

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The District Clerk Records Management Fund is a new fund established in FY 04 based on H.B. 1905 passed by the 78<sup>th</sup> Regular Texas Legislature. This fund is supported by a \$5 fee for records management and preservation that becomes effective on January 1, 2004. The fund is dedicated to records management and preservation services performed by the District Clerk after a document is filed in the District Clerk's Office.

**Funding Source**

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The Jury Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. FY 04 revenue for the District Clerk Records Management Fund (055) is \$50,250.

**FY 04 Budget Issues**

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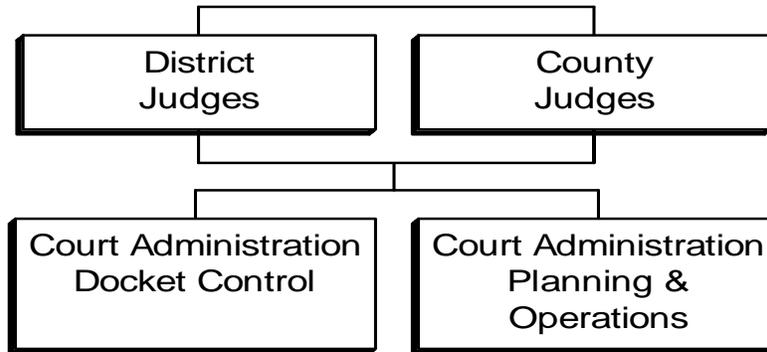
The full expenditure budget for this fund is budgeted in an operating line item for purposes that are consistent with the statute creating this fund.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>District Courts:</b>				
Civil Cases Disposed	18,726	20,411	17,500	17,500
Clearance Rate (Dispositions/ Filings)	94%	95.5%	100%	100%
% of cases disposed over 18 month old	39.5%	38.25%	30%	30%
<b>County Courts:</b>				
Civil Cases Disposed	6,182	5,848	5,500	5,500
Clearance Rate (Dispositions/Filings)	106.5%	87.6%	105%	100%
% of cases disposed over 18 month old	17.3%	16%	25%	20%

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$3,837,817	\$4,021,643	\$3,839,125	\$4,089,740	\$250,615
Operating	\$1,771,158	\$1,776,658	\$1,758,962	\$118,047	(\$1,640,915)
CAR	(A)	\$191,683	\$78,137	\$54,249	(\$23,888)
Department Subtotal	\$5,608,975	\$5,989,984	\$5,676,224	\$4,262,036	(\$1,414,188)
Civil Court Legally Mandated Fees	\$0	\$0	\$0	\$1,839,705	\$1,839,705
Department Total including Civil Court Legally Mandated Fees	\$5,608,975	\$5,989,984	\$5,676,224	\$6,101,741	\$425,517
FTE	70.00	70.00	67.33	66.00	(1.33)
Prior Year CAR	\$104,570	(A)	(A)	(A)	(A)
Other Capital (B)	\$0	\$360,500	\$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 04 Budget Issues**

The FY 04 Adopted Budget for the Civil Courts was reduced by \$1,414,188. This represents a 24.91% decrease compared to the FY 03 Adopted Budget. A substantial part of this decrease was due to the implementation of the Uniform Chart of Accounts outlined on the next page. As the result of these new accounting rules, the Civil Courts’ FY 04 Adopted Budget was decreased by \$1,839,705 so that the department’s legally mandated court fees could be moved to a new department titled Civil Courts Legally Mandated Fees, which is under the oversight and management of the Civil District and County Court-at-Law Judges. The net increase added to those departments under the oversight and management control of the Civil District and County Court-at-Law Judges after all changes totaled \$425,517.

The fees now budgeted in the Civil Courts Legally Mandated Fees Department continues to be a major cost driver for the County. The civil indigent attorney fees line items were increased by \$400,000 for FY 04.

### Personnel

Highlights of a \$250,615 increase in personnel include:

- An increase of \$131,496 for FY 04 approved pay increases for District, County Court-at-Law, and Associate Judges.
- An increase of \$124,041 due to increases in health insurance and retirement costs.
- An increase of \$90,253 for Visiting Judges associated with decreases in state funding for this purpose.
- An increase of \$1,365 for a correction to a benefit line item.
- A decrease of \$96,540 due to moving 1.33 court reporter FTEs to Fund 036.

### Operating Expenses

Highlights of a \$1,640,915 decrease in operating include:

- A decrease of \$1,839,705 associated with budgeting the department's legally mandated court fees in the newly created Centralized Courts Legally Mandated Fees Department as a part of the first phase implementation of the Uniform Chart of Accounts.
- A decrease of \$226,210 associated with the movement of the budget for Petit Jury Fees to the District Clerk's FY 04 Adopted Budget.
- An increase of \$400,000 for the indigent attorney fees line items.
- An increase of \$25,000 to restore the District Court Division's Petit Jury Fee item that was temporarily reduced in FY 03 to partially fund E-Filing capital items.

### **FY 04 Capital Issues**

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The FY 04 Adopted Budget includes a total of \$54,249 for capital. This amount includes:

- \$42,551 for replacement computers, a printer, and server.
- \$11,698 for contingency funding for technology related projects such as E-Courtroom and E-Filing.

### **Uniform Chart of Accounts**

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The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and will be implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past.

In the Civil Courts these expenses include legally mandated court fees resulting in a \$1,839,705 budgeted decrease for the Civil Courts. This decrease is from moving the department's budget for the remaining legally mandated court fees to a new centralized department still under the oversight and management control of the Civil District and County Court-at-Law Judges. As mentioned earlier, the budget for Petit Jury Fees will be budgeted in the District Clerk's budget for FY 04.

**Civil Courts Legally Mandated Fees (93)**

**Purpose**

The Civil Court Legally Mandated Fees budget provides for a number of costs directly related civil trials. The largest expense in the budget is for statutory fees paid to attorneys of indigent defendants who cannot afford counsel but require legal representation. Also included in the budget is fees for interpreters, visiting court reporter costs, court transcripts for indigents, travel related expenses for visiting judges, and Travis County’s portion of the judicial district expenses for the 3<sup>rd</sup> Judicial Region.

**Key Program Statistics**

**Adopted Budgets FY 01–04**

	FY 01	FY 02	FY 03	FY 04	FY 04-FY 03
<b>Personnel</b>	\$0	\$0	\$0	\$0	\$0
<b>Operating</b>	\$0	\$0	\$0	\$1,839,705	\$1,839,705
<b>Total</b>	\$0	\$0	\$0	\$1,839,705	\$1,839,705
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00

**FY 04 Budget Issues**

The Civil Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. The expenses included in the FY 04 Adopted Budget for the Civil Courts Legally Mandated Fees were previously budgeted directly in the Civil Courts. This change resulted in a \$1,839,705 decrease for the Civil Courts by budgeting the expenses noted above in the Civil Courts Legally Managed Fees Department, which remains under the oversight and management of the Civil District and County Court-at-Law Judges.

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Accounts is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and will be implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past and will not change programmatic responsibilities. The new accounting structure will have no net impact on

the overall Travis County budget, but will categorize certain expense budget in a different way than in past years.

<b>Civil Courts (22)</b>
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**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 04, \$245,540 in fee income and \$1,000 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$85,846 in FY 04, for total fund revenue of \$332,386.

**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 01–04**

	FY 01	FY 02	FY 03	FY 04	FY 04-FY 03
<b>Personnel</b>	\$0	\$0	\$208,441	\$309,211	\$100,770
<b>Operating</b>	\$267,728	\$221,148	\$42,184	\$23,175	(\$19,009)
<b>Total</b>	\$267,728	\$221,148	\$250,625	\$332,386	\$81,761
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	0.00	2.67	4.00	1.33

**FY 04 Budget Issues**

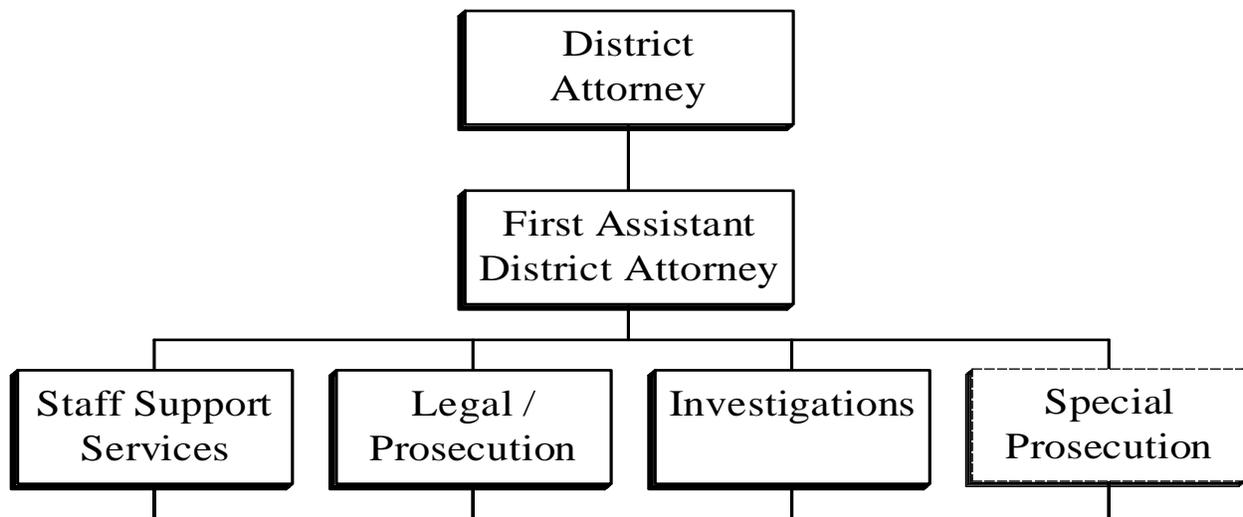
As late as FY 99, a portion of Court Reporter salaries was budgeted directly in the fund. During FY 00 to FY 02, all court reporter salaries for the Civil Courts were budgeted directly in the General Fund. Since FY 03, the County returned to budgeting a portion of Civil Courts' Court Reporter salaries 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 4.0 Court Reporter FTEs budgeted directly in the fund for FY 04. This will not change the overall FTE count for the Civil Courts. In FY 04, the Court Reporter Fund will have an Allocated Reserve of \$23,175, 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
# of services to victims and witnesses	37,203	43,000	42,000	43,000
# of criminal court dispositions	8,926	8,176	9,696	8,936
# of juvenile dispositions	1,360	2,691	2,400	2,400
Total # of new cases opened for Grand Jury review	7,208	8,313	7,850	8,000
Appellate briefs filed	104	103	125	120
Victim restitution ordered on local special prosecution cases	\$1,208,570	\$817,744	\$850,000	\$800,000

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$8,145,416	\$8,919,663	\$9,323,372	\$9,614,190	\$290,818
Operating	\$508,697	\$622,621	\$656,274	\$690,290	\$34,016
CAR	(A)	\$11,500	\$0	\$0	\$0
Fund Total	\$8,654,113	\$9,553,784	\$9,979,646	\$10,304,480	\$324,834
FTE	132.125	137.125	138.625	139.625	1.0
Prior Year CAR	\$3,906	(A)	(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 04 Budget Issues**

The FY 04 Adopted Budget for the District Attorney’s Office has increased by \$324,834 from the FY 03 budget. This increase is comprised of a \$290,818 increase in the personnel budget and a \$34,016 increase in operating funds.

Personnel

Highlights of the increase of \$290,818 include:

- A reduction of \$98,709 in prosecutor longevity pay due to a change in the state statute that no longer requires the county to make up any state funding shortfalls.
- An increase of \$270,823 due to increases in employee health insurance and retirement costs, and in FICA-OASDI (social security).
- An increase of \$80,171 due to the addition of one Children’s Protective Services Attorney to provide additional representation to the Texas Department of Protective and Regulatory Services in cases involving abused and neglected children.
- An increase of \$37,241 due to a correction in the budgeted salary savings to better reflect actual salary savings.
- A decrease of \$31,556 due to the internal reallocation of permanent salary savings to the operating budget.
- A revenue-supported increase of \$24,000 to partially fund the attorney career ladder.
- An increase of \$1,423 to annualize the increase in the FY 03 elected official’s salary approved midyear.
- An increase of \$7,425 for the 1% annualization of FY 03 Peace Officer Pay Scale increases for the department’s investigators.

Operating Expenses

Highlights of a \$34,016 increase in operating include:

- A decrease of \$3,850 for one time costs incurred in FY 03.
- An increase of \$6,335 for one-time and ongoing operating expenses related to the new Children's Protective Services Attorney.
- An increase of \$31,556 due to an internal reallocation of funds from the personnel to the operating budget.
- A decrease of \$25 due to a 25% cut in cellular telephone air time.

**FY 04 Capital**

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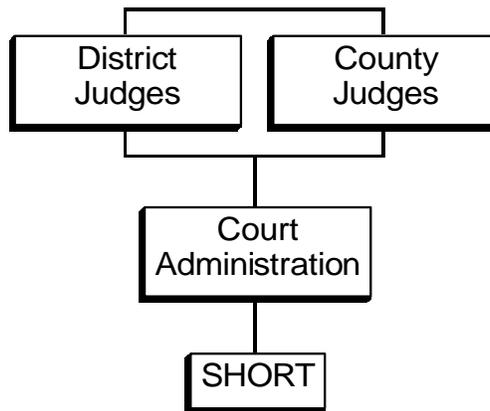
The department did not receive any funding for capital equipment in its budget. Funds totaling \$2,879 for one desktop computer and one single-line telephone for the new attorney are budgeted centrally in Information and Telecommunications Services (Department 90 – Centralized Computer Services). In addition, \$26,280 is budgeted centrally in ITS (Department 90) for the following replacement computer equipment: eight desktop computers with software upgrades and installation services and four specialized network printers with related maintenance agreements.

## 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 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Projected
<b>District Courts</b>				
Number of new cases	10,832	11,628	11,389	11,400
Number of dispositions	8,945	9,482	11,687	10,700
Clearance Rate (Dispositions/Filings)	83%	82%	103%	94%
Total cases pending at the end of the year	22,881	25,010	24,939	26,677
Attorney fees	\$1,983,728	\$2,579,681	\$3,129,237	\$3,121,425
<b>County Courts</b>				
Number of new cases	24,728	27,170	24,369	24,280
Number of dispositions	22,964	23,399	27,614	20,950
Clearance Rate (Dispositions/Filings)	93%	86%	113%	86%
Total cases pending at end of the year	74,216	77,987	76,595	78,072
Reduction in number of cases w/out settings	521	565	527	527
Ability of courts to set jail cases for trial within 5 days	80%	90%	90%	90%
# of defendants at jail call receiving a court appointed attorney	5,808	5,240	7,542	7,544
Indigent Attorney fees	\$989,483	\$1,315,355	\$1,721,368	\$1,686,368

**Key Program Statistics (continued)**

Measures for Specialty Courts	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Projected
<b>County Court #4 (Family Violence) *</b>				
# of family violence cases	3,333	3,756	3,075	3,500
# of protective order hearings	700	832	1,059	1,218
# of dispositions	2,629	3,370	3,538	3,892
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	1,066	1,145	2,050	1,794
# of individual educational sessions per week	138	140	140	140
# of group educational sessions per week	30	20	20	20
Static capacity of program	300	320	320	320

\* Some of these measures are included in the figures presented for the Criminal County Courts as a whole.

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$3,589,663	\$3,786,039	\$3,913,602	\$4,371,208	\$457,606
Operating	\$4,329,957	\$4,333,821	\$5,415,383	\$266,739	(\$5,148,644)
CAR	(A)	\$5,600	\$9,730	\$5,134	(\$4,596)
Department Subtotal	\$7,919,620	\$8,125,460	\$9,338,715	\$4,643,081	(\$4,695,634)
Criminal Courts Legally Mandated Fees (Dept. 94)	N/A	N/A	N/A	\$5,656,124	\$5,656,124
Department Total including Criminal Courts Legally Mandated Fees	\$7,919,620	\$8,125,460	\$9,338,715	\$10,299,205	\$960,490
FTE	70.5	70.5	72.5	72.5	0
Prior Year CAR	\$1,000	(A)	(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 04 Budget Issues**

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The FY 04 Adopted Budget for the Criminal Courts was reduced by \$4,695,634. This represents a 50% decrease compared to the FY 03 Adopted Budget. A substantial part of this decrease was due to the implementation of the Uniform Chart of Accounts outlined on the next page. As the result of these new accounting rules, the Criminal Courts' FY 04 Adopted Budget was decreased by \$5,656,124 so that the department's legally mandated court fees could be moved to a new department titled Criminal Courts Legally Mandated Fees, which is under the oversight and management of the Criminal District and County Court-at-Law Judges. The net increase added to those departments under the oversight of the Civil District and County Court-at-Law Judges after all changes totaled \$960,490.

The fees now budgeted in the Criminal Courts Legally Mandated Fees Department continues to be a major cost driver for the County. The criminal indigent attorney fees line items were increased by \$700,000 for FY 04 and the budget for the criminal court ordered services and court ordered lab testing was increased by a total of \$120,000.

There was one FTE change for the department for FY 04. The research analyst FTE that was temporarily 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 was made permanent in the Criminal Courts for FY 04. This action did not change the FTE total for the department compared to FY 03.

Personnel

Highlights of a \$457,606 increase in personnel include:

- An increase of \$188,917 for Visiting Judges associated with decreases in state funding for this purpose. Of this amount, \$144,426 is for courtrooms for current judges and \$44,491 is for Visiting Judges for the Jail Overcrowding Impact Courtroom.
- An increase of \$138,410 due to increases to health insurance and retirement costs and an adjustment to a benefit line item.
- An increase of \$127,167 for FY 04 approved pay increases for District, County Court-at-Law, and Associate Judges.
- An increase of \$11,783 for a FY 04 temporary position to backfill office staff assigned to work on implementation of the Integrated Justice System. This amount is for a part-time Judicial Aid for six months.
- An increase of \$10,360 for a temporary part-time bailiff for the Jail Overcrowding Courtroom.
- A net increase of zero associated with the a decrease and increase of \$51,927 to make permanent in FY 04 the research analyst position transferred from Justice and Public Safety (JPS) in FY 03 to assist with the research and management of indigent defense and jail overcrowding issues.

- A decrease of \$17,950 for the removal of one-time funds associated with a FY 03 temporary position to backfill office staff assigned to work on implementation of the Integrated Justice System.
- A decrease of \$1,081 due to the internal reallocation of personnel funds to several operating line items.

### Operating Expenses

Highlights of a \$5,148,644 decrease in operating expenses include:

- A decrease of \$5,656,124 associated with budgeting the department's legally mandated court fees in the newly created Centralized Courts Legally Mandated Fees Department as a part of the first phase implementation of the Uniform Chart of Accounts.
- A decrease of \$352,985 associated with the movement of the budget for Grand Jury Fees and the Petit Jury Fees to the District Clerk's FY 04 Adopted Budget.
- A decrease of \$700 associated with the FY 03 one-time funding for operating expenses of the research analyst position transferred from Justice and Public Safety (JPS) in FY 03.
- A decrease of \$75 as part of an FY 04 countywide effort to reduce cell phone costs.
- An increase of \$700,000 for the indigent attorney fees line items. Of this amount, \$329,495 was added as the result of the County receiving an indigent defense grant from the state and the remaining base of \$370,505 was provided through General Funds.
- A total increase of \$120,000 for the court ordered services and court ordered lab-testing line items. This is for indigent defense investigation costs.
- An increase of \$27,000 for temporary Court Reporters to staff the Jail Overcrowding Courtroom.
- An increase of \$13,270 for Grand Jury Fees.
- An increase of \$1,081 to the internal reallocation of personnel funds to several operating line items.

### **FY 04 Capital**

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The FY 04 Adopted Budget includes \$5,134 for capital. This amount includes:

- \$3,840 for the replacement of six fax machines; and,
- \$1,294 for the replacement of one high volume fax machine used to correspond with court appointed indigent attorney counsel.

### **Uniform Chart of Accounts**

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The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Account is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and will be implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past.

In the Criminal Courts these expenses include legally mandated court fees resulting in a \$5,656,124 budgeted decrease for the Criminal Courts. This decrease is caused by moving the department's budget for the remaining legally mandated court fees to a new centralized department, Criminal Courts Legally Mandated Fees, which is under the oversight and management control of the Criminal District and County Court-at-Law Judges. As mentioned earlier, the budget for Petit and Grand Jury Fees will be budgeted in the District Clerk's budget for FY 04.

**Criminal Courts Legally Mandated Fees (94)**

**Purpose**

The Criminal Courts Legally Mandated Fees budget provides for a number of costs directly related criminal trials or appeals. The largest expense in the budget is for statutory fees paid to attorneys of indigent defendants who cannot afford counsel but require legal representation for felony and misdemeanor cases. Also included in the budget is fees for interpreters, jury expense, psychiatric evaluations, visiting court reporter costs, court transcripts for indigents, travel related expenses for visiting judges, and investigation and expert witness costs.

**Key Program Statistics**

**Adopted Budgets FY 01–04**

	FY 01	FY 02	FY 03	FY 04	FY 04-FY 03
<b>Personnel</b>	\$0	\$0	\$0	\$0	\$0
<b>Operating</b>	\$0	\$0	\$0	\$5,656,124	\$5,656,124
<b>Total</b>	\$0	\$0	\$0	\$5,656,124	\$5,656,124
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00

**FY 04 Budget Issues**

The Criminal Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. The expenses included in the FY 04 Adopted Budget for the Criminal Court Legally Mandated Fees were previously budgeted directly in the Criminal Courts. This change resulted in a \$5,656,124 decrease for the Criminal Courts by budgeting the expenses noted above in the Criminal Courts Legally Managed Fees Department, which is under the oversight and management of the Criminal District and County Court-at-Law Judges.

The Uniform Chart of Accounts for Texas Counties was developed by the Texas County Financial Data Advisory Committee (FDAC). It is intended to allow Texas counties to utilize a uniform accounting and reporting structure without significant revisions to their current financial systems. It was adopted by the State Comptroller in accordance with H.B. 2869 approved by the 2001 Legislature.

The Uniform Chart of Account is intended to be a multi-phase process. The first phase establishes uniform functions and sub-functions to be used by Texas counties and will be implemented by Travis County in FY 04. Under this implementation, a number of new departmental divisions were created and some centrally budgeted expenses will be budgeted outside of the departments where they were previously budgeted in years past and will not

change programmatic responsibilities. The new accounting structure will have no net impact on the overall Travis County budget, but will categorize certain expense budgets in a different way than in past years.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Annual # of condemnation letters mailed within 8 hours of receipt from Clerks Office of petition to all parties in litigation	23	37	50	60
Annual # of phone calls responded to within an 8 hour period	37,625	38,621	38,000	38,000
Annual # of applications received and orders appointing ad litem, setting hearings immediately generated to ensure strict compliance with the Health and Safety Code	1,474	1,527	1,500	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)	1,178	1,461	1,250	1,400
Annual # weekly hearing conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days	1,178	1,461	1,250	1,400
Annual # of hearings conducted on all uncontested cases within 3 weeks of filing	1,858	1,925	1,800	1,900
Annual # of hearings conducted on all contested cases within 60 days of request	716	800	800	850
Annual # of miscellaneous orders signed by Judge	13,916	14,000	14,000	18,000

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$678,708	\$650,699	\$643,980	\$661,823	\$17,843
Operating	\$294,331	\$411,281	\$428,093	\$453,093	\$25,000
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$973,039	\$1,061,980	\$1,072,073	\$1,114,916	\$42,843
FTE	9.00	8.00	8.00	8.00	0.00
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Probate Court includes an increase of \$42,843, or 4% over the FY 03 Adopted Budget.

Personnel

Highlights of a \$17,843 increase in personnel include:

- An increase of \$15,406 for increases to health insurance and retirement costs.
- An increase of \$11,116 for a FY 04 approved pay increase for the Probate Judge.
- An increase of \$7,422 for the removal of budgeted salary savings.
- An increase of \$273 for a correction to a benefit line item.
- A decrease \$16,374 for the removal of one-time funding associated with a FY 03 temporary position to backfill office staff assigned to work on the implementation of the Integrated Justice System.

Operating Expenses

The department’s Court Costs line item was increased by \$25,000. This line item is budgeted for indigent related court costs. There were no other changes to FY 04 operating line items compared to FY 03.

**FY 04 Capital**

The FY 04 Adopted Budget includes no capital budgeted directly in the department’s budget. However, there is \$13,900 budgeted centrally in Information and Telecommunication System for computer and telecommunication equipment and services for the Probate Court.

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

**Purpose**

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

**Funding Source**

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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 \$58,800 in fee income and \$2,000 in interest income for FY 04. The Judiciary Fee Fund has a beginning balance of \$109,470, for a total of \$170,270 in available resources for FY 04.

**Key Program Statistics**

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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 02-04**

	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$57,170	\$58,645	\$61,479	\$2,834
Operating	\$55,053	\$59,674	\$108,791	\$49,117
Total	\$112,223	\$118,319	\$170,270	\$51,951
Capital	\$0	\$0	\$0	\$0

**FY 04 Budget Issues**

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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 04 Adopted Budget for the Judiciary Fee Fund includes an increase of \$51,951, or 44 % over the FY 03 Adopted Budget.

Personnel

Highlights of a \$2,834 increase in personnel include:

- An increase of \$1,884 for increases to health insurance and retirement costs.
- An increase of \$684 for FY 04 approved pay increases for the Associate Judge.
- An increase of 266 for corrections to benefit line items.

Operating Expenses

Highlights of a \$49,117 increase in operating budget include:

- An increase of \$49,117 of the fund's Allocated Reserve compared to FY 03.
- A net increase of zero associated with the rebudgeting of \$8,695 of one-time technology related expenses that were originally included in the FY 03 Adopted Budget.

# 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. Finally, JPs handle arrest warrants for all levels of offenses for Travis County Sheriff’s Office, Capitol Police, University of Texas Police, and other law enforcement agencies.

In addition to the other duties listed above, 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 02 (Actual)

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	2,114	2,568	1,563	1,579	4,599
# of criminal cases filed	12,277	22,452	14,572	10,065	8,243

### Adopted Budgets FY 04

	JP #1	JP #2	JP #3	JP #4	JP #5	Totals
Personnel	\$507,024	\$737,502	\$655,090	\$530,343	\$632,614	\$3,062,573
Operating	\$10,693	\$17,165	\$11,086	\$8,920	\$10,465	\$58,329
CAR	\$0	\$0	\$1,029	\$0	\$665	\$1,694
Total	\$517,717	\$754,667	\$667,205	\$539,263	\$643,744	\$3,122,596
FTEs	11.00	16.25	13.95	11.45	13.50	66.15
Other Capital	\$9,748	\$1,635	\$7,423	\$2,200	\$6,579	\$27,585
Revenue (All Funds) (1)	\$475,039	\$1,260,038	\$909,209	\$453,608	\$481,801	\$3,579,695

(1) Fine and fee revenue collected by the Justice Courts goes to the General Fund (\$814,109), Road and Bridge Fund (\$2,643,086), and Justice Court Technology Fund (\$122,500).

**Justices of the Peace, Precincts 1-5 (26-30)  
Justice Courts Technology Fund (Fund 050)**

**Purpose**

The Justice Court Technology Fund supports the technology enhancement needs of the Travis County Justice Courts. This fund was first established in FY02, however, due to litigation, this fund was not used from mid-year FY02 through the end of FY03. The litigation was settled at the end of FY03 allowing the fund to be used once again.

**Funding Source**

The Justice Court Technology Fund derives its income from a \$4 technology fee assessed on all defendants convicted of a misdemeanor offense in Justice Court. For FY04, the County Auditor has certified \$122,500 in fee income, \$200 in interest income, and \$184,867 in beginning balance, for a total of \$307,567.

**Key Program Statistics**

This fund is used to pay for the purchase of technological enhancements for a justice court including computer systems, networks, hardware and software, imaging systems, electronic kiosks and ticket writers, and docket management systems.

**Adopted Budget FY 04**

	FY 04
Operating	\$0
Capital	\$27,585
<b>Total</b>	<b>\$27,585</b>
Allocated Reserve	\$279,982
Certified Revenue	\$307,567

**FY 04 Budget Issues**

Because this fund is intended to finance the purchase of technological enhancements for the justice courts, all new and replacement computer and telecommunications equipment for the justice courts is being budgeted in this fund. A total of \$27,585 for all five Justices of the Peace has been budgeted for such equipment through Information and Telecommunication Systems (Department 90 – Centralized Computer Services). Please see the summaries for the individual Justice of the Peace Offices for a listing of the equipment budgeted in this fund.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,129	2,114	2,177	2,144
# of civil trials by judge	1,203	1,396	1,422	1,375
<b>Criminal Division:</b>				
# of traffic misdemeanors filed	6,528	9,008	8,029	8,129
# of non-traffic misdemeanors filed	6,863	3,269	3,884	3,984
# of pre-trials and reviews	3,257	2,404	2,816	2,817
# of truancy cases filed	2,257	1,929	1,608	1,708
# of show cause hearings	715	737	657	757
# of arrest warrants issued	9,797	9,251	8,285	8,385
# of Omni cases issued	n/a	2,811	4,600	5,000

n/a = not available

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$414,227	\$477,268	\$486,017	\$507,024	\$21,007
Operating	\$5,438	\$5,608	\$5,608	\$10,693	\$5,085
CAR	\$0	\$0	\$1,099	\$0	(\$1,099)
<b>Fund Total</b>	<b>\$419,665</b>	<b>\$482,876</b>	<b>\$492,724</b>	<b>\$517,717</b>	<b>\$24,993</b>
FTE	10	11	11.0	11.0	0.0
Prior Year CAR	\$2,000	(A)	(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 sources such as Certificates of Obligation and other Special Revenue funds.

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$24,993 from the FY 03 budget. The department's personnel budget has increased by \$21,007. The operating budget increased by \$5,085, of which \$1,150 is ongoing expense.

Personnel

Changes in this budget, resulting in an increase of \$21,007, include:

- An increase of \$20,370 due to increases in health insurance and retirement costs.
- An increase of \$799 due to the annualization of the mid-year increase in the elected officials' salary.
- A decrease of \$162 due to an internal reallocation of permanent salary savings to the operating budget.

Operating Expenses

Changes in the operating budget resulting in an increase of \$5,085 include:

- A one-time increase of \$3,773 for 10 filing cabinets, seven office chairs, and a conference table related to the expansion of the office space.
- An increase of \$1,150 related to the examination and annual fees related to certification of court interpreters, a new legislative requirement.
- An increase of \$162 due to an internal reallocation of permanent salary savings to the operating budget.

**FY 04 Capital**

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The department did not receive any CAR capital funding for FY04. However, the department has \$6,448 budgeted in the Justice Court Technology Fund (Fund 050) under ITS (Department 90 – Centralized Computer Services) for two new personal computers and two new multiline telephones with display for two new service windows in the office's newly expanded space.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Civil Division:				
# of civil cases filed	2,389	2,568	2,700	3,000
# of civil trials	1,438	1,450	1,360	1,400
# of cases disposed	3,176	2,574	2,900	3,000
Criminal Division:				
# of criminal cases filed - traffic	12,415	15,506	19,900	20,000
# of criminal cases filed - non-traffic	6,668	6,946	8,000	8,500
# of criminal trials/pretrials	246/2,128	1298/2461	900/3000	900/3000
# of criminal cases disposed	20,841	29,854	26,000	26,000

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$618,345	\$691,324	\$720,971	\$737,502	\$16,531
Operating	\$17,165	\$17,165	\$17,165	\$17,165	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$635,510	\$708,489	\$738,136	\$754,667	\$16,531
FTE	15.25	16.25	16.25	16.25	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$16,531 from the FY 03 budget. The total increase is due to increases in the department’s personnel budget.

Personnel

Changes in this budget, resulting in an increase of \$16,531, include:

- An increase of \$31,334 due to increases in health insurance and retirement costs.
- A decrease of \$15,597 due to the one-time expenditure for an Integrated Justice System temporary position in FY03.
- An increase of \$799 due to the annualization of the mid-year increase in the elected official's salary.
- A decrease of \$5 due to the department submitting its budget under target.

**FY 04 Capital**

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The department did not receive any CAR capital funding for FY04. However, the department has \$1,635 budgeted in the Justice Court Technology Fund (Fund 050) under ITS (Department 90 – Centralized Computer Services). The budget is for one replacement computer, a software upgrade, and installation services.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Civil Division:				
# of civil cases filed	1,319	1,563	1,586	1,600
# of civil trials	531	619	869	1,217
# of drivers license suspensions filed/hearings	165	115	115	150
# deaths recorded	135	151	205	200
Criminal Division:				
# of traffic cases filed	9,693	10,365	9,960	9,500
# of non-traffic cases filed	6,768	4,207	4,200	4,200
# of trials/pre-trial conferences	3,073	2,665	3,200	3,200
# of hearings for Juvenile/School Cases	2,140	1,646	2,354	2,100
# of warrants issued	1,023	3,068	8,698	3,500
# OMNI cases entered	n/a	n/a	6,799	4,050

n/a = not available

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$504,174	\$575,336	\$591,858	\$655,090	\$63,232
Operating	\$4,897	\$7,662	\$7,665	\$11,086	\$3,421
CAR	\$0	\$0	\$0	\$1,029	\$1,029
Fund Total	\$509,071	\$582,998	\$599,523	\$667,205	\$67,682
FTE	11.5	12.7	12.7	13.95	1.25
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and other Special Revenue funds.

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$67,682 from the FY 03 budget. The majority of the increase, \$63,232, occurred in the department's personnel budget. The department had an increase of \$3,421 in its operating budget and a one-time increase of \$1,029 in capital.

Personnel

Changes in this budget, resulting in an increase of \$63,232, include:

- An increase of \$31,914 in salaries and benefits related to a new Court Clerk added based on expected additional revenue.
- An increase of \$31,442 due to increases in health insurance and retirement costs.
- A decrease of \$2,651 due to an internal reallocation of permanent salary savings to the operating budget.
- A net increase of \$1,728 in salary and benefits due to funding one quarter of an accounting clerk on a permanent basis.
- An increase of \$799 due to the annualization of the mid-year increase in the elected official's salary.

Operating Expenses

Changes in this budget, resulting in an increase of \$3,421 include:

- An increase of \$2,651 due to the internal reallocation of personnel funds to the operating budget
- The addition of \$400 in one-time costs associated with a new cable drop in the office.
- The addition of \$370 in ongoing costs related to the new fax machine (i.e., maintenance agreement and toner cartridges).

**FY 04 Capital**

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The department received \$1,029 in capital funding for a replacement fax machine. In addition, the department was budgeted \$7,423 in the Justice Court Technology Fund (Fund 050) under ITS (Department 90 – Centralized Computer Services). The budget is for a new computer and multi-line telephone with display for the new Court Clerk, a new workstation notebook computer, personal class printer, and CATV cabling and outlet for the Judge.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
# of civil cases filed	1,468	1,579	1,800	1,890
# of eviction (FED) cases filed	1,106	1,185	1,290	1,355
# of small claims and other justice court cases filed	362	394	510	535
# of cases set for jury trial	50	27	20	25
<b>Criminal Division:</b>				
# of criminal cases filed	9,967	10,065	9,000	9,000
# of warrants issued	4,674	3,191	2,500	2,500
# of truancy cases	1,316	1,218	1,156	1,156
# of criminal cases set on show cause docket	2,018	847	600	900

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$415,995	\$485,846	\$501,558	\$530,343	\$28,785
Operating	\$5,373	\$6,194	\$7,720	\$8,920	\$1,200
CAR	\$0	\$500	\$0	\$0	\$0
Fund Total	\$421,368	\$492,540	\$509,278	\$539,263	\$29,985
FTE	10	11.2	11.2	11.45	0.25
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

(A) Other Capital includes such sources as Certificates of Obligation and other funds like the Justice Court Technology Fund.

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$29,985 from the FY 03 budget. The department did not receive any CAR funding this fiscal year. The department's personnel budget increased by \$28,785 and the operating budget increased by \$1,200.

Personnel

Changes in this budget, resulting in an increase of \$28,785, include:

- An increase of \$25,971 due to increases in health insurance and retirement costs.
- A net increase of \$1,728 to make the 1/4<sup>th</sup> share of a temporary accounting clerk a permanent position.
- An increase of \$799 due to the annualization of the elected official's salary increase approved midyear.
- An increase of \$287 to cover the automatic increase in longevity pay for one employee.

Operating Expenses

Changes in this budget, resulting in an increase of \$1,200, include:

- A decrease of \$200 for one time costs incurred in FY 03.
- An increase of \$1,400 for ongoing auto mileage for employees (due to move to new office building further from the main campus) and for application and exam fees for two employees to be certified court interpreters.

**FY 04 Capital**

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The department did not receive any capital funding this fiscal year. Funding for one replacement laser printer and related maintenance agreement totaling \$2,200 was budgeted centrally in ITS (Department 90 – Centralized Computer Services) under Fund 050, the Justice Court Technology Fund.

**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 magistration for county jail inmates.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
# of new cases filed	3,964	4,599	4,600	4,600
# of dispositions prior to trial	4,052	1,574	2,000	4,000
# of dispositions at trial	2,127	2,026	2,400	2,400
<b>Criminal Division:</b>				
# of Class C misdemeanors filed	5,397	6,975	6,975	6,975
# of Class C dispositions prior to trial	3,032	3,315	3,400	3,400
# of Class C dispositions at trial	10	10	15	15
# of Class C cases dismissed	692	693	700	700
# of Class A & B misdemeanors filed	837	708	700	700
# of felony cases filed	457	560	575	575
# of examining trials scheduled	1,518	1,166	1,000	1,000
# of statutory warnings given	2,265	2,443	2,400	2,400
# of affidavits reviewed	n/a	n/a	300	300
# of school case hearings	n/a	1,055	1,200	1,200

n/a = not available

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$460,148	\$523,416	\$622,056	\$632,614	\$10,558
Operating	\$9,036	\$9,865	\$10,615	\$10,465	(\$150)
CAR	(A)	\$4,140	\$1,796	\$665	(\$1,131)
Fund Total	\$469,184	\$537,421	\$634,467	\$643,744	\$9,277
FTE	10.5	11.5	12.5	13.5	1.0
Prior Year CAR	\$626	(A)	(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 like the Justice Court Technology Fund.

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$9,277 from the FY 03 budget. The department’s personnel budget increased by \$10,558 while the operating budget decreased by \$150. The overall budget increase of \$9,277 reflects a \$1,131 reduction in CAR funding.

Personnel

Changes in this budget, resulting in an increase of \$10,558, include:

- An increase of \$25,898 due to increases in health insurance and retirement costs.
- A decrease of \$16,412 for the one-time cost of a temporary employee who worked on Integrated Justice System implementation in FY03.
- An increase of \$799 due to the annualization of a mid-year increase to the elected official’s salary.
- A net increase of \$719 to fund a temporary Accounting Clerk added in FY03 on a permanent basis in FY04.
- A decrease of \$446 due to the department submitting its budget below target.

Operating Expenses

Changes in this budget, resulting in a decrease of \$150, include:

- A net decrease of \$150 for one-time costs incurred in FY 03.

### **FY 04 Capital**

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The department's CAR funding of \$665 is for a workstation (office modular furniture) for the accounting clerk. The department is also receiving capital funding of \$6,579 for a replacement notebook computer, software upgrade and PC installation as well as a desktop computer for the accounting clerk and 12 refurbished 16-line telephones for the office to better handle incoming call volume. The \$6,579 is budgeted centrally in ITS (Department 90 – Centralized Computer Services) under Fund 050, the Justice Court Technology Fund.

## 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 04, 1 FTE (one Office Specialist Senior) was added to Constable Precinct 1 to support increased criminal warrant activity from Justice of the Peace Precinct 1. This position has an ongoing cost of \$31,914 with associated certified revenue of \$47,000. Additionally, 1.5 FTEs (a Deputy Constable and an increase of a 0.5 Deputy Constable to full time) was added to Constable Precinct 4 to address security requirements at the new Precinct 4 Office Building. These positions have a cost of \$67,151 and are funded by the elimination of an outside security services contract in the Community Services and Corrections Department (CSCD). Finally, 0.5 FTE (a Deputy Constable) was eliminated from Constable Precinct 5 related to the Juvenile Apprehension Warrant Service (JAWS) grant. The activities related to this position are being met through the use of temporary employees. This reduction is an ongoing savings of \$25,264. Constables Precinct 3 and 4 were funded for a 0.5 share (0.25 respectively) of an Accounting Clerk, to convert a project temporary position to full-time due to ongoing workload. The other 0.5 FTE share of the Accounting Clerk is funded in Justice of the Peace Precinct 2 and 3.

A program to enforce truancy regulations in Travis County was initiated through the Constables in FY 95 with 50% participation by the Austin and Del Valle Independent School Districts (ISDs). This program is the Absent Student Assistance Program (ASAP), and was intended to improve school attendance by providing early intervention in response to student absenteeism. By FY 03 AISD had removed its funding for this program, and redirected the funding internally in order to improve the effectiveness of their requests for visits by the Constable Offices. The Del Valle and Pflugerville ISDs continued their funding participation in the ASAP program for FY 03. Consequently in FY 03, the ASAP program was reduced by the elimination of six FTEs. The FY 03 ASAP budget was \$211,597. The remaining school districts (Del Valle and Pflugerville) were certified to contribute \$21,777 of the ASAP budget, with the County funding the remaining \$189,820.

During FY 03, ASAP referrals by AISD to the Constables were greatly reduced. However, there has been a significant increase in the number of truancy violation filings with the Justice of the Peace (JP) Courts and a significant increase in the number of Truancy Warrants and School Summons for magistration under the Texas Family Code. This has changed ASAP from a parent notification program to a law enforcement program. In response, for FY 04 there will no longer be a separate ASAP Division in the remaining four Constable Offices (1, 3, 4 and 5), with the exception of the Temporary funding for the Del Valle ISD in Precinct 4, and the FTEs related to ASAP have been transferred to the Criminal Divisions of those Offices in line with this programmatic change.

The total Adopted Budgets for all the Constable offices is \$6,402,120. \$117,000 is also budgeted for 6 replacement patrol vehicles for Constable 1 (1 vehicle), Constable 2 (1 vehicle), Constable 4 (1 vehicle) and Constable 5 (3 vehicles).

The services provided collectively by the Constables are projected to generate revenue totaling \$3,420,270.

**Key Program Statistics for FY 04**

<b>Measures</b>	<b>Constable 1</b>	<b>Constable 2</b>	<b>Constable 3</b>	<b>Constable 4</b>	<b>Constable 5</b>
Civil Process Executed	6,500	4,758	5,850	4,050	68,000
Warrants Executed	1,600	7,250	5,600	2,500	1,500
School Summons & Truancy Warrants	2,000	NA	1,000	600	576

NA = Not available

**Adopted Budget FY 04**

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$694,193	\$1,019,744	\$1,191,201	\$756,673	\$2,593,668	\$6,255,479
Operating	\$26,734	\$17,277	\$33,613	\$13,774	\$49,243	\$140,641
CAR	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Fund Total	\$720,927	\$1,037,021	\$1,230,814	\$770,447	\$2,642,911	\$6,402,120
Revenue	\$417,322	\$470,832	\$350,813	\$289,902	\$1,891,401	\$3,420,270
FTE	13.00	19.20	23.45	13.45	47.50	116.60

## 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 is 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, and addressing community issues like neighborhood security and truancy.

### Key Program Statistics

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	8,824	6,588	11,268	7,000
Civil Process Documents Executed	7,690	6,162	10,705	6,500
Percent Processed	87.1%	93.5%	95.0%	92.9%
<b>Criminal Division:</b>				
Warrants Received	9,797	9,251	9,000	7,000
Warrants Executed	1,600	2,000	7,000	5,000
Percent Executed	16.3%	21.6%	77.8%	71.4%
School Summons	0	0	0	2,000
<b>ASAP Division:</b>				
School Summons	1,035	662	1,500	0

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$569,504	\$631,194	\$638,722	\$694,193	\$55,471
Operating	\$22,476	\$19,476	\$25,109	\$26,734	\$1,625
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$591,980	\$650,670	\$663,831	\$720,927	\$57,096
FTE	12.0	12.0	12.0	13.0	1.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

### FY 04 Budget Issues

The FY 04 Adopted Budget for Constable Precinct One includes an increase of \$57,096, or an 8.6% increase above the FY 03 Adopted Budget.

Personnel

Highlights of a \$55,471 personnel expense increase include:

- An increase of \$31,914 for the addition of a 9 Office Specialist Senior position to the Criminal Division to increase the processing and service of criminal warrants.
- An increase of \$24,266 due to increases in health insurance and retirement costs.
- An increase of \$3,471 to annualize the FY 03 Peace Officer Pay Scale (POPS) step increase.
- An increase of \$1,092 to annualize the FY 03 elected official's compensation increase.
- A decrease of \$5,272 related to the annualization of FY 03 personnel actions by the Office.

The ASAP Division (1 9-Court Clerk I) in Constable Precinct 1 was incorporated into the Criminal Division to reflect the law enforcement nature of this program activity during FY 03.

Operating Expenses

Highlights of the \$1,625 increase in operating expense include:

- An increase of \$2,480 for the purchase of replacement furniture (\$1,381) and a replacement photo facsimile machine (\$1,099) in the Criminal Division.
- A \$855 decrease as part of a countywide effort to reduce cell phone costs.

**FY 04 Capital Issues**

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The Office received authorization of \$19,500 in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle.

Constable Precinct 2 (32)
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**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,500	5,728	5,820	4,758
Civil Process Documents Executed	4,500	5,728	5,820	4,758
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Executed	3,361	6,145	5,153	7,250
<b>ASAP Division:</b>				
Number of Visits	3,304	NA	NA	NA

NA = Not Applicable

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$610,335	\$762,378	\$956,494	\$1,019,744	\$63,250
Operating	\$21,859	\$21,723	\$33,971	\$17,277	(\$16,694)
CAR	\$0	\$4,000	\$0	\$0	\$0
<b>Total</b>	<b>\$632,194</b>	<b>\$788,101</b>	<b>\$990,465</b>	<b>\$1,037,021</b>	<b>\$46,556</b>
FTE	13.0	15.2	19.2	19.2	4.0
Prior Year CAR	\$0	(A)	(A)	(A)	(A)
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for Constable Precinct Two includes an increase of \$46,556, or a 4.7% increase above the FY 03 Adopted Budget.

Personnel

Highlights of a \$63,250 personnel increase include:

- An increase of \$35,787 due to increases in health insurance and retirement costs.
- An increase of \$15,701 from the reallocation of three operating line items, primarily law enforcement equipment and supplies, related to the removal of the Constable's Office from the Peace Officer Pay Scale (POPS) to the regular County pay scale, approved by the Commissioners Court, during FY 03.
- An increase of \$11,253 related to the reclassification of the Office Manager position.
- An increase of \$2,887 related to the reclassification of the Office's 0.2 share of the JP/Constable accounting staff.
- An increase of \$2,347 for overtime and related benefits for the annual warrant round-up.
- An increase of \$1,092 to annualize the FY 03 elected official's compensation increase.
- An increase of \$367 to annualize all other FY 03 personnel actions by the Office.
- A decrease of \$6,184 in project temporary funds for a 0.2 share of an Accounting Clerk.

Operating Expenses

Highlights of the \$16,694 decrease in operating expense include:

- A \$15,701 decrease from the reallocation of three operating line items, primarily law enforcement equipment and supplies (\$11,701) along with cellular phone air time (\$2,000) and employee auto mileage (\$2,000), related to the removal of the Constable's Office from POPS to the regular County pay scale approved by the Commissioners Court during FY 03.
- A \$855 decrease as part of a countywide effort to reduce cell phone costs.
- A \$138 decrease to the remaining operating expense line items in the Office.

**FY 04 Capital Issues**

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The Office received authorization of \$19,500 in funding in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	3,777	4,173	5,908	6,000
Civil Process Documents Executed	3,720	4,048	5,725	5,850
Percent Processed	98.5%	97.0%	96.9%	97.5%
<b>Criminal Division:</b>				
Warrants Received	4,389	6,342	10,314	7,500
Warrants Executed	7,325	13,736	4,500	5,000
Percent Executed	166.9%	216.6%	43.6%	66.7%
Traffic Citations Issued	NA	1,445	1,900	2,000
Family Violence Warrants	NA	1,325	600	600
DPS/Jail Bookings	576	597	519	500
Number of ASAP Home Visits	0	0	0	30
Truancy Warrants Received	0	0	0	1,000
<b>ASAP Division:</b>				
Number of Home Visits	2,698	1,800	30	0
Truancy Warrants Received	0	900	1,300	0

NA = Not Available

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$945,173	\$1,025,774	\$1,128,799	\$1,191,201	\$62,402
Operating	\$29,753	\$30,535	\$36,768	\$33,613	(\$3,155)
CAR	\$0	\$0	\$0	\$6,000	\$6,000
Total	\$974,926	\$1,056,309	\$1,165,567	\$1,230,814	\$65,247
FTE	20.25	21.20	23.20	23.45	0.25
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for Constable Precinct Three includes an increase of \$65,247, or a 5.6% increase over the FY 03 Adopted Budget.

**Personnel**

Highlights of a \$62,402 personnel increase include:

- An increase of \$43,637 due to increases in health insurance and retirement costs.
- An increase of \$7,911 to permanently fund a 0.25 share of an Accounting Clerk.
- An increase of \$6,281 to annualize the conversion of a 9 Administrative Associate position to an Office Manager position.
- An increase of \$4,882 for annualization of the FY 03 Peace Officer Pay Scale (POPS) step increase.
- An increase of \$4,783 related to the reclassification of the Office's 0.45 share of the JP/ Constable accounting staff.
- An increase of \$1,092 to annualize the FY 03 elected official's compensation increase.
- The reduction of \$13,335 in temporary funds, offset by a \$13,335 increase in regular salaries, to internally fund the added cost of a 9 Court Clerk I to assure continued support of increased warrant activity from Justice of the Peace, Precinct 3.
- A decrease of \$6,184 in project temporary funds for a 0.2 share of an Accounting Clerk.

The ASAP Division (1 Deputy Constable) in Constable Precinct 3 was incorporated into the Criminal Division to reflect the law enforcement nature of this program activity during FY 03.

**Operating Expenses**

Highlights of the \$3,155 decrease in operating expense include:

- A \$1,755 decrease as part of a countywide effort to reduce cell phone costs.
- A decrease of \$1,400 related to the one-time purchase of a replacement photo facsimile machine in FY 03.

**FY 04 Capital**

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The FY 04 Adopted Budget for Constable Precinct Three includes capital funding for 2 replacement radar units at a cost of \$6,000.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	3,444	3,799	4,500	4,500
Civil Process Documents Executed	2,342	2,659	4,050	4,050
Percent Processed	68.0%	70.0%	90.0%	90.0%
<b>Criminal Division:</b>				
Warrants Received	5,026	3,657	3,300	3,300
Warrants Executed	1,468	3,053	2,500	2,500
Percent Executed	29.2%	83.5%	75.8%	75.8%
Truancy Warrants Received	NA	NA	NA	600
<b>ASAP Division:</b>				
Number of Visits	7,831	6,632	50	50
Truancy Warrants Received	NA	NA	285	0

NA = Not Applicable

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$464,089	\$569,760	\$654,154	\$756,673	\$102,519
Operating	\$9,021	\$14,764	\$12,784	\$13,774	\$990
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$473,110	\$584,524	\$666,938	\$770,447	\$103,509
FTE	9.50	10.70	11.70	13.45	1.75
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

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The FY 04 Adopted Budget for Constable Precinct Four includes an increase of \$103,519, or a 15.5% increase over the FY 03 Adopted Budget.

Personnel

Highlights of a \$102,519 personnel increase include:

- An increase of \$66,833 for the addition of 1 Deputy Constable position and the conversion of a 0.5 Deputy Constable position to full-time (1.0) for security for the new Precinct 4 Office Building. This amount along with \$918 in operating expense totaling \$67,751 is funded by elimination of contract for outside security services formerly in the Community Services and Corrections Department (CSCD).
- An increase of \$25,176 due to increases in health insurance and retirement costs.
- An increase of \$7,911 to permanently fund a 0.25 share of an Accounting Clerk.
- An increase of \$4,774 related to the reclassification of the Office's 0.45 share of the JP/Constable accounting staff.
- An increase of \$3,489 for annualization of the FY 03 Peace Officer Pay Scale (POPS) step increase.
- An increase of \$1,092 to annualize the FY 03 elected official's compensation increase.
- A decrease of \$6,184 in project temporary funds for a 0.2 share of an Account Clerk.
- A decrease of \$572 related to the annualization of FY 03 personnel actions by the Office.

The ASAP Division (1 Deputy Constable) in Constable Precinct 4 was incorporated into the Criminal Division to reflect the law enforcement nature of this program activity during FY 03. The \$23,921 in Temporary funds in the ASAP Division funded by the Del Valle Independent School District remains in that Division.

Operating Expenses

Highlights of the \$990 increase in operating expense include:

- A \$918 increase for to the Clothing/Uniforms for the 1.5 FTEs added for security for the new Precinct 4 Office Building.
- A net increase of \$572 to two operating line items in the Office.
- A \$500 decrease to the Cell Phone Air Time line item.

**FY 04 Capital**

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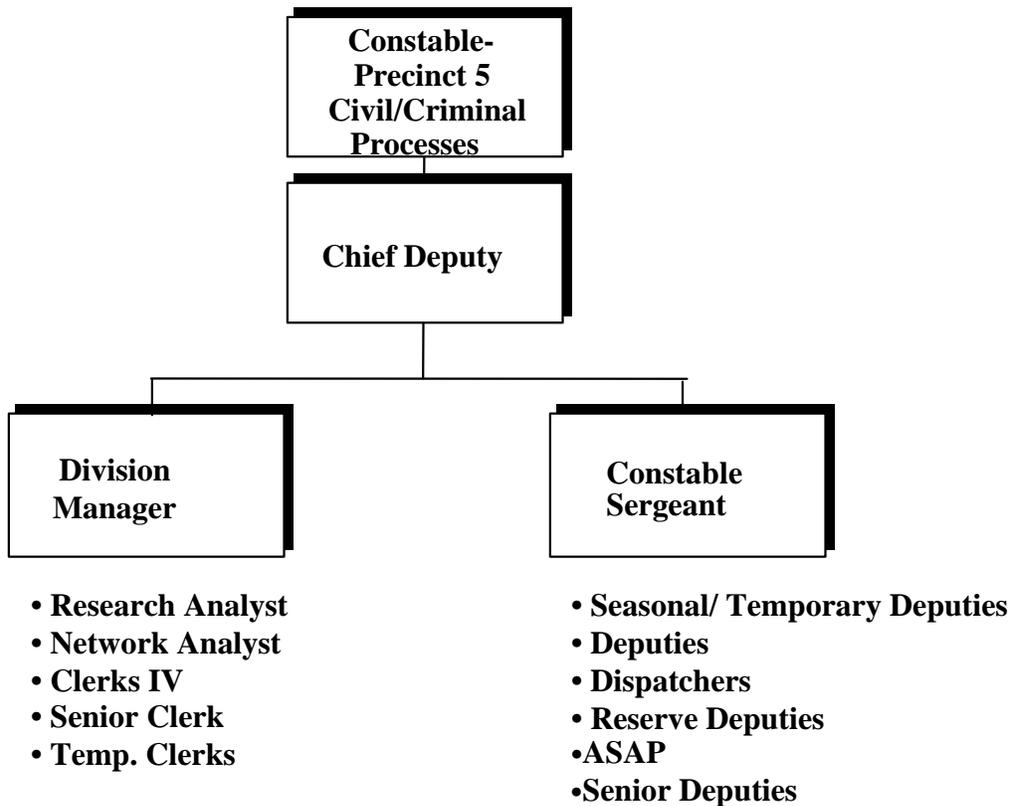
The Office received authorization of \$19,500 in the Travis County Transportation and Natural Resources (TNR) budget for 1 replacement patrol vehicle.

**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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Civil Division:</b>				
Private Sector Process Received	26,853	29,497	30,000	30,000
Private Sector Process Executed	26,853	29,497	30,000	30,000
Percent Processed	100.0%	100.0%	100.0%	100.0%
Government Issued Process Received	38,268	40,387	38,000	38,000
Government Issued Process Executed	38,268	40,387	38,000	38,000
Percent Processed	100.0%	100.0%	100.0%	100.0%
<b>Criminal Division:</b>				
Warrants Executed	1,393	2,735	1,592	1,500
Juvenile Warrants Finalized	NA	166	130	0
Number of ASAP Home Visits	NA	NA	NA	100
Number of Truancy Warrants	NA	5	12	576
<b>ASAP Division:</b>				
Number of Visits	1,367	2,169	100	0

NA = Not Applicable

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$2,495,780	\$2,238,321	\$2,515,810	\$2,593,668	\$77,858
Operating	\$57,673	\$51,373	\$50,993	\$49,243	(\$1,750)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$2,553,453	\$2,289,694	\$2,566,803	\$2,642,911	\$76,108
FTE	50.00	52.50	48.00	47.50	(0.50)
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

The FY 04 Adopted Budget for Constable Precinct Five includes an increase of \$76,108, or a 3.0% increase over the FY 03 Adopted Budget.

Personnel

Highlights of a \$77,858 personnel increase include:

- An increase of \$89,714 due to increases in health insurance and retirement costs.
- An increase of \$12,757 for annualization of the FY 03 Peace Officer Pay Scale (POPS) step increase.

- An increase of \$766 to annualize the FY 03 elected official's compensation increase.
- A decrease of \$25,264 for the elimination of a 0.5 Deputy Constable position in the Criminal Division.
- A net decrease of \$115 related to the annualization of FY 03 personnel actions.

The ASAP Division (1 Deputy Constable) in Constable Precinct 5 was incorporated into the Criminal Division to work truancy warrants and to reflect the law enforcement nature of this program activity during FY 03.

#### Operating Expenses

The \$1,750 decrease in operating expense is part of a countywide effort to reduce cell phone costs.

#### **FY 04 Capital**

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The Office received authorization of \$58,500 in the Travis County Transportation and Natural Resources (TNR) budget for 3 replacement patrol vehicles.

## 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 04 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$323,828. This is an increase of \$52,147 over FY 03. This increase is the net result of the following changes: a \$29,167 increase in the beginning fund balance, a \$22,030 increase in fees collected, a \$500 increase in interest earned, and an \$450 increase in miscellaneous revenue. The General Fund transfer to support this fund [\$83,330] remains the same as the FY 03 budget.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of People Served				
Training Services	1,804	1,084	1,000	1,000
ADR Services	2,328	1,880	2,000	2,000
Number of ADR Sessions	677	517	500	500
Estimated Savings to Taxpayers	\$4,739,000	\$3,670,700	\$3,500,000	\$3,500,000
% Cases diverted from court	70%	71%	70%	70%
% Court related referrals	70%	64%	70%	70%
% Satisfied with Mediation	96%	97%	97%	97%

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$296,630	\$279,599	\$271,681	\$323,828	\$52,147
<b>Total</b>	<b>\$296,630</b>	<b>\$279,599</b>	<b>\$271,681</b>	<b>\$323,828</b>	<b>\$52,147</b>
FTE	7	7	7	7	0
Capital	\$0	\$0	\$0	\$0	\$0

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$323,828. All funds received in this budget are 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Response Time (Urgent)	21:25	18:11	18:00	16:25
Response Time (Routine)	29:53	28:42	26:50	23:00
Number of Calls for Service	95,662	115,663	100,000	120,000
Number of Citations Issued	31,375	39,492	33,176	54,230
Number of Persons Arrested	6,444	7,650	6,992	6,609
Mental Health Unit Calls	1,612	2,485	1,750	2,048
Average Daily Inmate Population (Custody Total)	2,645	2,721	2,266	2,175
Jail Bookings	53,708	57,374	56,650	49,000
Number of Meals Prepared	3,032,252	3,454,310	3,070,000	2,575,500
Annual Cost for Medical Services per Inmate	\$614.99	\$906.71	\$661.96	\$696.55
Number of Prescriptions Filled	59,258	67,553	60,000	58,000
Drug and Alcohol Program Participants	832	416	400	0
CORE Program Number of Participants	547	394	73	0
Number of Inmates Transported to Court	46,117	54,431	48,000	55,000

#### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$59,911,749	\$69,133,561	\$74,498,536	\$75,707,296	\$1,208,760
Operating	\$8,364,775	\$9,654,853	\$10,559,372	\$9,882,218	(\$677,154)
CAR	(A)	\$657,915	\$688,007	\$1,461,486	\$773,479
Total	\$68,276,524	\$79,446,329	\$85,745,915	\$87,051,000	\$1,305,085
FTEs	1,229.50	1,281.50	1,335.50	1,295.00	(40.50)
Prior Year CAR	\$302,669	(A)	(A)	(A)	(A)
Other Capital (B)	\$355,001	\$325,000	\$1,338,000	\$200,000	(\$1,138,000)

- (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 04 Budget Issues**

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The FY 04 Adopted Budget for the Sheriff's Office includes an increase of \$1,305,085 or a 1.5% increase above the FY 03 Adopted Budget. \$773,479 of this increase, or 59.2%, is for one-time CAR expenses. The year-to-year increase for ongoing expenses is \$531,606 or 0.6%.

#### Personnel

Highlights of a \$1,208,760 personnel expense increase include:

- An increase of \$2,432,738 due to increases in health insurance and retirement costs.
- A \$487,717 increase to annualize FY 03 Peace Officer Pay Scale (POPS) step increases.
- An increase of \$442,704 for 8 FTEs including; 1 Law Enforcement Sergeant, 3 Senior Certified Peace Officers and 4 Deputy Sheriffs, for the Combined Transportation Emergency and Communication Center (CTECC) Memorandum of Understanding (MOU) security agreement between the 4 CTECC partners.
- An increase of \$153,075 for a reduction in the vacancy savings requirement for the Sheriff.
- An increase of \$128,166 related to reclassification requirements for the CTECC Dispatch positions, the Crime Scene Specialists and the Year 2 Job Study positions.
- An increase of \$96,897 for 2 Deputy Sheriffs under the Bee Cave interlocal agreement.
- An increase of \$1,591 to annualize the FY 03 elected official's compensation increase.
- A decrease of (\$1,388,675) and 31 Corrections Officers due to reduced workload based on an Average Daily Population (ADP) of 2,175 inmates.
- A decrease of (\$305,876) and 7 Corrections Officers due to elimination of the Convicted Offenders Re-entry Effort (CORE) program in Corrections.
- A decrease of (\$299,934) and 7 Counselor positions and 1 Office Specialist position due to loss of state funding for the Alcohol Drug Offender Unit effective August 31, 2003.
- A decrease of (\$177,800) to Corrections Overtime due to reduced workload related to the ADP of 2,175 inmates.
- A decrease of (\$174,781) and 4 Corrections Officers related to savings in the operation of the inmate food services program.
- A net decrease of (\$105,288) related to the annualization of FY 03 personnel actions by the Sheriff's Office.
- A decrease of (\$81,774) due to the movement from the General Fund of the Lieutenant position directly supervising the Courthouse Security program.
- A cost neutral reallocation of internal funding to eliminate the following 4 FTEs; 1 Training Officer, 1 Background Investigator, and 2 Office Specialist positions, and to create the following 4.5 FTEs; 1 Mental Health Unit Officer, 1 Transportation Officer, 1 Fixed Asset Manager, and 1 Office Specialist Senior in Inmate Services and a 0.5 Accountant.

There is a net reduction of 40.5 FTEs in the Sheriff's Office in the FY 04 Adopted Budget in the General Fund.

### Operating Expenses

Highlights of the (\$677,154) decrease in operating expense include:

- A decrease totaling (\$940,032) to the following line items related to the decrease in inmate population assumed to be an ADP of 2,175 for FY 04:
  - Reduction of (\$443,404) to Medical Services;
  - Reduction of (\$20,867) to Pharmaceuticals;
  - Reduction of (\$374,761) in Food & Grocery Supplies; and
  - Reduction of (\$101,000) in Utilities.
- A decrease of (\$72,000) to the Inmate Clothing line item by funding it from the Inmate Welfare Fund.
- A decrease of (\$43,764) due to the loss of state funding for the Alcohol Drug Offender Unit.
- A decrease of (\$6,886) as part of a countywide effort to reduce cell phone costs.
- A net increase of \$172,741 to the Courthouse Security Fund Transfer for the following items:
  - Addition of \$81,774 for the Lieutenant position directly supervising the Courthouse Security Program transferred from the personnel line items in the General Fund;
  - An increase of \$8,956 to annualize the FY 03 POPS step increase;
  - A \$52,574 increase in health insurance and retirement costs;
  - A net increase of \$198,538 related to the annualization of FY 03 personnel actions and transfers; and
  - A net \$169,010 increase in revenues and the Courthouse Security Fund balance results in the balancing net increase in the General Fund transfer of \$172,741.
- An increase of \$132,785 to the Transfer to Grants line item in Law Enforcement related to reductions in state funding for the Auto Theft Task Force and the Victim Services grants.
- \$28,514 for employee auto mileage related to release of 23 vehicles by the Sheriff's Office.
- An increase of \$22,257 related to the CTECC MOU security agreement.
- An increase of \$22,000 for contractual costs of the rental agreement for the Mental Health Unit at the Austin State Hospital and the psychiatric services contract in Inmate Services.
- An increase of \$5,530 related to the Bee Cave interlocal agreement.
- A total net increase of \$1,701 in seven other operating expense line items.

### **FY 04 Capital**

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The Sheriff received authorization of \$1,461,486 in the CAR Budget for the following items:

New items totaling \$38,615 included:

- \$ 7,085 for Underwater Crime Scene Equipment.
- \$ 6,400 for 24 Digital Cameras for Law Enforcement Supervisors.
- \$ 5,800 for a 6,000 lb. Capacity Boat Lift for the Lake Patrol.

- \$ 5,250 for Riot Control Equipment for 10 Officers.
- \$ 4,800 for 24 Portable Printers for Law Enforcement Supervisors.
- \$ 4,780 for Pre-employment Testing System Software for Dispatchers.
- \$ 2,500 for a Tactical Ballistic Blanket.
- \$ 2,000 for 4 Global Positioning System (GPS) Units for the Crime Lab.

Replacement items totaling \$1,259,371 included:

- \$360,000 for refurbishment of the 3 TCJ elevators.
- \$340,800 for TCJ Slider Door Refurbishment.
- \$160,000 for 2 Lake Patrol Boats and Trailers.
- \$ 86,250 for Travis County Jail (TCJ) Fire Alarms.
- \$ 86,250 for Travis County Corrections Complex (TCCC) Security Fencing Upgrade.
- \$ 57,500 to rework the Health Services Building (HSB) Air Handler.
- \$ 40,000 to move the Building 140 and 160 VESDA Nozzles.
- \$ 20,000 for TCJ Control Panel replacements.
- \$ 20,000 to refurbish 2 Inmate Transport Buses.
- \$ 15,000 for 30 Self Contained Breathing Apparatus (SCBA) Tanks.
- \$ 14,000 for the Jail Standard Load Bank Test.
- \$ 10,000 for the Jail Fire Alarm Inspections.
- \$ 10,000 for 20 replacement shotguns for Law Enforcement Patrol.
- \$ 9,000 for the Fire Pump Test and Inspection.
- \$ 8,500 for Dive Team Equipment.
- \$ 6,000 for 3 replacement SWAT rifles.
- \$ 4,500 for 45 Classroom Chairs for the Training Academy.
- \$ 3,500 for 7 Lateral File Storage Systems for Central Records.
- \$ 3,000 for a Central Booking Sallyport Door Architectural & Engineering Assessment.
- \$ 2,099 for a Crime Lab Digital Camera.
- \$ 2,000 for 10 Classroom Tables for the Training Academy.
- \$ 972 for a Crime Lab Digital Camcorder.

FY 2004 rebudgeted items totaling \$163,500 included:

- \$150,000 for Building 1 HVAC Grill Insulation.
- \$ 13,500 for replacement of 9 Recreation Yard Water Fountains at the TCCC.

The department received authority in the Travis County Transportation and Natural Resources (TNR) department for the following replacement vehicles totaling \$920,050 in the CAR Budget:

- \$696,800 for 26 Patrol Cars;
- \$178,000 for 2 Inmate Transport Buses;
- \$ 26,250 for 1 SUV with Accessories; and
- \$ 19,000 for 5 Corrections System Trailers.

The department also received \$200,000 in funding from Certificates of Obligation (COs); which includes \$100,000 for a Building 3 Intercom System with existing CO funds and \$100,000 for a Building 2 Intercom System with 2004 CO funds.

## Sheriff (37)

### Courthouse Security Fund (031)

**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.

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 security services. In FY04, total certified revenue from court cost fees is \$512,356. When this amount is added to a beginning fund balance of \$128,696, interest income of \$250, and the General Fund transfer of \$1,022,871, it results in total FY 04 revenue of \$1,664,173.

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$988,069	\$1,232,819	\$1,322,331	\$1,664,173	\$341,842
Operating	\$3,337	\$4,412	\$4,137	\$0	(\$4,137)
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$991,406</b>	<b>\$1,237,231</b>	<b>\$1,326,468</b>	<b>\$1,664,173</b>	<b>\$337,705</b>
FTEs	20.00	25.00	27.00	28.00	1.00

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Courthouse Security Fund includes an increase of \$337,705, or a 25.5% increase over the FY 03 Adopted Budget.

Personnel

Highlights of a \$341,842 personnel increase include:

- A net increase of \$198,538 related to the annualization of FY 03 personnel actions and transfers;

- The addition of \$81,774, in the Sheriff's May 5, 2003 budget submission of the Lieutenant position directly supervising the Courthouse Security program from the General Fund;
- A \$52,574 increase in health insurance and retirement costs; and
- An increase of \$8,956 to annualize the FY 03 Peace Officer Pay Scale (POPS) step increase.

Operating Expenses

There was a decrease of \$4,137 eliminating all the operating expense line items.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Respond immediately and investigate 100% of deaths reported within Travis County:	2,657	2,864	2,932	3,049
Autopsies Performed	595	585	590	600
External Examinations	178	241	200	205
Provide autopsy/forensic services to other counties	849	809	875	811
Provide accurate and timely toxicology testing	18,567	18,195	17,823	17,451
Produce body tissue microscopic slides for analysis	1,443	1,572	1,800	1,920

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$1,271,507	\$1,339,447	\$1,388,682	\$1,479,784	\$91,102
Operating	\$434,053	\$449,927	\$497,648	\$497,423	(\$225)
CAR	(A)	\$0	\$0	\$90,000	\$90,000
Fund Total	\$1,705,560	\$1,789,374	\$1,886,330	\$2,067,207	\$180,877
FTE	21.0	21.0	21.0	22.0	1.0
Prior Year CAR	\$7,955	(A)	(A)	(A)	(A)
Other Capital (B)	\$0	\$195,000	\$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 04 Budget Issues**

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The FY 04 General Fund Adopted Budget for the Medical Examiner is \$180,877 more than the FY 03 budget. Changes to the FY 04 budget are described below.

Personnel changes in this budget, resulting in an increase of \$91,102, include:

- \$48,513 was added to create a new Forensic Toxicologist, required due to new State crime lab certification requirements.
- An increase of \$42,589 was added for increases in health insurance, FICA and retirement costs.

Operating changes in this budget, resulting in a decrease of \$225, include:

- \$14,000 was removed as an adjustment to the autopsy fee payments to the Medical Examiners to more properly align the budget with the actual expenditure need.
- \$13,900 was added due to increased costs related to the new State crime lab certification requirements.
- \$125 was removed as part of a countywide initiative to reduce cell phone costs.

**FY 04 Capital**

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\$90,000 was added to fund the purchase of a replacement gas chromatograph/mass spectrometer. \$3,149 was budgeted in ITS to provide equipment for the new Forensic Toxicologist position.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
# of cases probated by local courts	6,494	6,444	5,975	6,944
# of cases accepted for courtesy supervision	1,592	1,511	1,433	1,494
# of cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	288	181	177	180
Average number of direct cases supervised by the Dept. each month	12,882	12,543	12,526	12,543
# of probationers that were successfully discharged from probation after all court ordered sanctions have been completed	4,244	4,486	4,541	4,379
Total number of community service restitution hours completed	490,530	404,459	575,476	471,760
Restitution paid by probationers	\$1,855,337	\$2,982,535	\$2,300,000	\$2,200,000
Collected County funds	\$3,330,780	\$4,768,370	\$3,500,000	\$3,044,580
Average caseload specialized	38	41	37	38
Average caseload non-specialized	138	134	134	134

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 04-FY 03</b>
Personnel	\$60,101	\$169,685	\$314,250	\$218,172	(\$96,078)
Operating	\$122,251	\$102,733	\$188,873	\$236,143	\$47,270
CAR	\$0	\$0	\$55,421	\$0	(\$55,421)
Fund Total	\$182,352	\$272,418	\$558,544	\$454,315	(\$104,229)
FTE (B)	307.75	310.75	296.25	293.50	-2.75
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

- (A) Other Capital includes such sources as Certificates of Obligation, Road & Bridge funds, Bond and other funds.
- (B) FTE count includes State funded grant positions.

**FY 04 Budget Issues**

The FY 04 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes a decrease of \$104,229 from the FY 03 Adopted Budget.

Personnel

Highlights of a \$96,078 personnel expense decrease include:

- A decrease of \$102,480 for one-time financial staff to account for past fines owed by persons on probation not included in the FY 04 budget.
- A decrease of \$4,585 in personnel savings transferred to fund increased office supplies.
- \$10,987 was added for increased health insurance and retirement costs.

Operating Expenses

Highlights of the \$47,270 increase in operating expense include:

- \$104,790 was added to annualize the costs of the financial system approved in FY 03.
- \$62,105 in security cost savings was transferred to Constable Precinct 4 to fund 1.5 FTE Deputy Constables to provide the security for CSCD at the new Precinct 4 Office Building.
- \$4,585 in personnel savings was transferred to operating expenses.

**FY 04 Capital**

CSCD received \$26,500, budgeted in TNR, for a replacement van.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Drug Offender Education Program</b>				
# of clients registering for the program	830	606	653	653
# of those clients that complete the program	733	520	494	494
<b>DWI Education Class</b>				
# of clients registering for the program	1,891	1,716	1,894	1,894
# of clients who complete the program	1,654	1,534	1,718	1,718
<b>DWI Intervention Program</b>				
# of clients registering for the program	805	694	715	715
# of those clients that complete the program	633	527	492	492
<b>Intake/Assessment Unit</b>				
# of assessments completed by SACA	5,481	5,398	5,854	5,854
<b>Pre-Trial - Case Management</b>				
# of clients that initiated the Pre-Trial program	1,653	1,562	1,776	1,776
% of clients that successfully complete the recommended counseling	71%	77%	64%	64%

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$1,512,656	\$1,576,142	\$1,552,021	\$1,609,577	\$57,556
Operating	\$73,517	\$84,679	\$84,679	\$84,679	\$0
CAR	\$0	\$26,395	\$0	\$0	\$0
Fund Total	\$1,586,173	\$1,687,216	\$1,636,700	\$1,694,256	\$57,556
FTE	29.5	29.5	30.5	30.5	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

The FY 04 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$57,556 more than the FY 03 budget due to increases in personnel for FICA, Health Insurance and Retirement costs.

**FY 04 Capital**

There are no FY 04 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 04, \$525,718 in fee income, \$3,112 in interest income, and a general fund transfer of \$32,000 in revenue has been certified. Fund 017 has a \$170,929 beginning fund balance in FY 04 for a total fund revenue of \$731,759.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<b>Adult Education Classes (non-TCADA)</b>				
# offenders successfully completing ed. classes	5,507	5,997	5,790	5,790
Amt. of revenue generated from adult ed. classes	\$437,930	\$521,656	\$494,423	\$494,423
<b>Juvenile Education Classes (non-TCADA)</b>				
# juveniles successfully completing a 1 <sup>st</sup> offender class (8hr., 16 hr., Minor in Possession)	535	308	284	284
Amount of revenue generated from juvenile 1st offender classes (Municipal Court, J.P.s)	\$28,174	\$17,844	\$18,025	\$18,025
<b>Travis County Crime Victims Fund</b>				
# crime victims aided through Crime Victims Fund	5,949	N/A	2,610	2,741
Amount of funding available for crime victims	\$161,000	\$91,445	\$105,000	\$115,000

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$413,577	\$366,478	\$361,583	\$365,011	\$3,428
Operating	\$297,461	\$187,580	\$337,736	\$366,748	\$29,012
Total	\$711,038	\$554,058	\$699,319	\$731,759	\$32,440
FTE	5.0	5.0	5.0	5.0	0.0
Capital	\$0	\$0	\$0	\$0	\$0

**FY 04 Budget Issues**

The FY 04 Adopted Budget for Counseling & Education Services has increased by \$32,440 from the FY 03 budget. This increase consists of a \$3,428 increase in the personnel budget and a \$29,012 increase in operating funds.

Personnel changes in this budget, resulting in an increase of \$3,428, include:

- An increase of \$9,315 is due to increases in FICA, health insurance and retirement costs.
- A net decrease of \$5,887 in personnel line items is due to annualized FY 03 personnel actions.

Operating changes in this budget, resulting in a increase of \$29,012, include:

- The reserve for this fund was increased by \$29,012.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Total # of offenders placed on a supervised bond (any case management program)	4,084	4,384	4,748	4,748
Defendants with offenses that mandate IID	914	914	852	852
Tot. # cases supervised on IID (new & existing cases)	1,490	1,490	1,411	1,411
# of offenders placed on intensive supervised bond	1,377	1,688	2,131	2,131
# of offenders on Electronic Monitoring (EM)	72	103	77	77
# of successful EM completions	56	93	83	83
Pre-Trial Intervention Program (PIP) drug offenders re-arrest rate	3%	1%	1%	1%
PIP drug offenders no-show rate	11%	19%	28%	28%
Time between release and initial PIP assessment	26 days	29 days	30 days	30 days
# of offenders screened for personal bond eligibility	35,559	34,695	35,959	35,959
# of personal bonds granted	14,688	14,495	15,599	15,599
# protective orders under min. pretrial supervision	311	280	151	151
# of offenders released on conditional personal bond or cash deposit bond on misdemeanor family violence charges	1,410	1,410	1,316	1,316
# of indigence forms completed	N.A.	22,597*	30,538*	30,538*

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

**Adopted Budgets FY 01-04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$1,531,884	\$1,767,664	\$1,788,228	\$1,901,395	\$113,167
Operating	\$106,196	\$116,075	\$120,611	\$95,389	(\$25,222)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,638,080	\$1,883,739	\$1,908,839	\$1,996,784	\$87,945
FTE	37.19	40.19	40.19	41.19	1.00
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 04 Budget Issues**

The FY 04 Adopted Budget for Pretrial Services includes an increase of \$87,945 over the FY 03 Adopted Budget.

Personnel

Highlights of an \$113,167 personnel expense increase include:

- An increase of \$79,880 for retirement, FICA and health benefit increases.
- \$38,091 was added to continue in the General Fund a Grant funded pre-trial officer that was eliminated by the State.
- \$4,803 of permanent personnel savings was transferred to operating expenditures.
- The department submitted its budget with a \$1 reduction to its budget.

Operating Expenses

Highlights of the \$25,222 decrease in operating expense include:

- A decrease of \$30,000 due to an adjustment of electronic monitoring costs to more accurately reflect actual expenditures.
- A decrease of \$25 as part of a countywide effort to reduce cell phone costs.
- \$4,803 was transferred from permanent personnel savings to operating expenditures.

**FY 04 Capital**

The department received no capital funds for FY 04.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Total Number of Cases Recorded	1,661	1,798	2,164	2,164
Number of Cases per Attorney	277	300	361	361
Total Detention Hearings Recorded	3,320	3,765	4,034	4,034
Total Appellate Cases Handled	11	11	11	11

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$771,176	\$824,098	\$805,314	\$828,629	\$23,315
Operating	\$18,564	\$27,628	\$27,628	\$27,553	(\$75)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$789,740	\$851,726	\$832,942	\$856,182	\$23,240
FTE	12.0	12.0	12.0	12.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

### FY 04 Budget Issues

The FY 04 General Fund Adopted Budget for the Juvenile Public Defender is \$23,240 more than the FY 03 budget. Changes to the FY 04 budget are described below.

#### Personnel

Personnel changes in this budget, resulting in an increase of \$23,315, include:

- An increase of \$22,787 for increases in health insurance and retirement costs.
- \$528 to annualize FY 03 POPS pay scale changes.

Operating Expenses

Operating costs were reduced by \$75 as part of an FY 04 countywide effort to reduce cell phone costs.

**FY 04 Capital**

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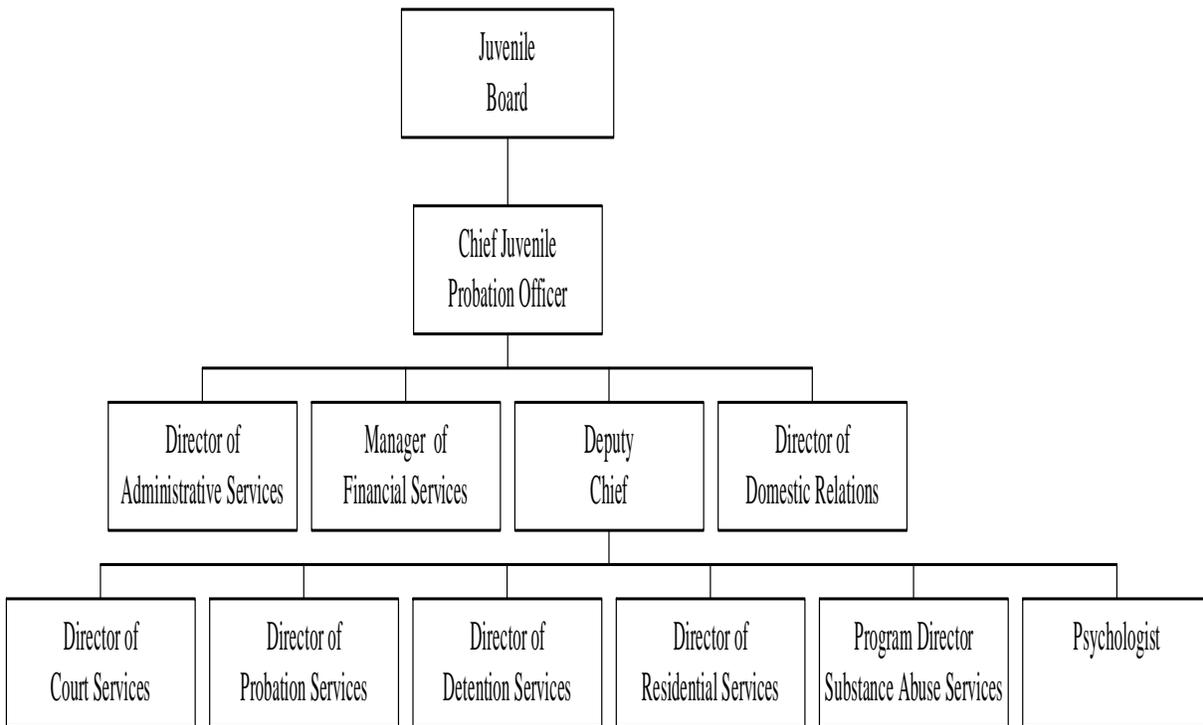
There is no FY 04 Capital approved for the Juvenile Public Defender's Office.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Total referrals to Juvenile Court (physical and non-physical)	7,192	7,591	8,092	8,122
Percentage of juveniles successfully completing regular probation	88%	85%	88%	88%
Total number of juveniles detained	3,091	3,035	3,252	3,220
Average daily detention population	86	85	90	88
# of male juveniles entering residential treatment program	23	57	23	30
Total # of Family Court Cases assigned	404	474	500	525

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$14,237,083	\$15,594,227	\$15,877,955	\$16,984,837	\$1,106,882
Operating	\$4,063,232	\$3,998,868	\$4,137,395	\$4,145,975	\$8,580
CAR	(A)	\$43,284	\$0	\$0	\$0
Fund Total	\$18,300,315	\$19,636,379	\$20,015,350	\$21,130,812	\$1,115,462
FTE	339.0	339.5	345.1	351.1	6.0
Prior Year CAR	\$72,676	(A)	(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 04 Budget Issues**

The FY 04 Adopted Budget for the Department includes an increase of \$1,115,462 increase over the FY 03 Adopted Budget.

Personnel

Highlights of a \$1,106,882 personnel expense increase include:

- An increase of \$694,930 due to increases in health insurance, FICA, and retirement costs.
- \$143,892 was added to replace a funding reduction from the State for the Project Spotlight program.
- \$107,135 was added to reduce the departmental salary savings target.
- \$53,366 was added to replace a funding reduction from the State for the Juvenile Drug Court program.
- \$41,104 was added to replace lost grant funding for a risk assessment program.
- \$32,413 was transferred to personnel from operating savings, to fund a variety of personnel related changes.
- \$31,530 was added to match benefit increases in the Progressive Sanctions grant staff.
- \$2,512 was added to adjust the Associate Judges salaries.

Operating Expenses

Highlights of the \$8,580 increase in operating expense increase include:

- \$107,524 was added to replace child placement funds removed by the State.
- \$62,794 in one time FY 03 Truancy Court funding was removed. This funding was a one time cost as it represented the rollover of unspent contract funds from FY 02 into FY 03. In FY 04, the Truancy Court is budgeted as a special revenue fund (see the subsequent write up on the Truancy Court following this one).
- \$32,413 was transferred from operating to fund a variety of personnel needs.
- \$4,775 was removed as part of a countywide effort to reduce cell phone costs.
- \$1,038 was added to adjust the Associate Judges salary in the Truancy Court fund.

**FY 04 Capital**

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No capital items were approved for Juvenile Probation in the FY 04 budget.

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

**Purpose**

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

**Funding Source**

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. In FY 04, \$15,000 in fee income has been certified; \$800 is certified as interest income; \$196,609 is also included as the beginning balance for FY 04, for a total budget of \$212,409.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 01–04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$145,555	\$180,678	\$193,383	\$212,409	\$19,026
Fund Total	\$145,555	\$180,678	\$193,383	\$212,409	\$19,026
FTE	0.0	0.0	0.0	0.0	0.0

**FY 04 Budget Issues**

In FY 04, Juvenile Probation’s Juvenile Fee Fund budget increased by \$19,026. 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 \$160,758; interest income of \$5,000; \$588,000 in funds from the participating school districts; and a beginning fund balance of \$834,437. The total resources in the fund is \$1,588,195 in FY 04.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of students admitted	56	80	95	95
#/% of students completing program	55/98%	58/94%	68/97%	68/97%
#/% of students fulfilling terms of probation satisfactorily	53/95%	55/89%	62/89%	62/89%
#/% of students not reoffending after transition to home school within six months	45/80%	51/82%	57/82%	57/82%

**Adopted Budgets FY 01–04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$143,614	\$150,036	\$161,514	\$166,470	\$4,956
Operating	\$581,432	\$763,512	\$956,812	\$1,421,725	\$464,913
Fund Total	\$725,046	\$913,548	\$1,118,326	\$1,588,195	\$469,869
FTE	3.0	3.0	3.0	3.0	0.0

**FY 04 Budget Issues**

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The budget for the JJAEP fund increased by \$469,869, primarily as a result of unspent FY 03 funds provided by the participating school districts, rolling into FY 04. Personnel costs increased by \$4,956 due to increased benefit costs.

The operating budget for this fund was increased by \$464,913. The operating budget is established 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 03 are rolled into FY 04, and this results in an increase in the funds available for use in FY 04.

**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 04 totaled \$13,311 that was comprised \$6,000 in new revenue from a Deferred Prosecution Fee and \$60 in interest income and \$7,251 in beginning balance.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 01–04**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>Diff FY 04-03</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$45,822	\$59,474	\$6,800	\$13,311	\$6,511
Fund Total	\$45,822	\$59,474	\$6,800	\$13,311	\$6,511
FTE	0.0	0.0	0.0	0.0	0.0

**FY 04 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. No expenditures were made in FY 03 as the department begins to build up the balance in this fund.

## Juvenile Probation (45)

### Truancy Court Fund (Fund 054)

**Purpose**

This program is designed to intervene with chronic truants at the students’ home school. It provides supervision, referrals to community services, and regular review of a student’s progress towards reduced truancy.

**Funding Source**

The Truancy Court derives its income from the following sources: a transfer from the General Fund through Juvenile Court of \$1,038; and the rollover of funds paid by the City of Austin and AISD to supplement the program from FY 03 of \$62,700. The total resources in the fund is \$63,738 in FY 04.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
# of Juveniles served in Truancy Court	N/A	102	305	305
# of juveniles discharged from Truancy Court	N/A	86	195	195
% Successfully completing Truancy Court	N/A	79%	81%	81%
% not re-offending after 1 yr	N/A	92%	92%	92%

**Adopted Budgets FY 01–04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$0	\$0	\$0	\$53,376	\$53,376
Operating	\$0	\$0	\$0	\$10,362	\$10,362
Fund Total	\$0	\$0	\$0	\$63,738	\$63,738
FTE	0.0	0.0	0.0	2.0	2.0

**FY 04 Budget Issues**

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FY 04 is the first year that the Truancy Court has been budgeted as a special revenue fund. This fund pays the salary and operating costs for the Judge and assistant working with the Truancy Court. The revenue is expected to be augmented in FY 04 when new agreements are signed by the City of Austin and AISD to continue the program.

## 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	40	38	30	30
#of fires investigated	44	30	100	90
Number of interlocal agreements & contracts administered	20	19	22	23
# of RDMT milestones or goals achieved	Data not collected	0	4	1

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$1,545,024	\$1,464,355	\$1,439,931	\$974,931	(\$465,000)
Operating	\$6,797,778	\$521,971	\$606,971	\$1,818,029	\$1,211,058
CAR	\$0	\$23,324	\$0	\$47,767	\$47,767
<b>Total</b>	<b>\$8,342,802</b>	<b>\$2,009,650</b>	<b>\$2,046,902</b>	<b>\$2,840,727</b>	<b>\$793,825</b>
FTEs	21.0	19.0	19.0	14.0	(5)
Other Capital (A)	\$0	\$0	\$0	\$1,300,000	\$1,300,000

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

### FY 04 Budget Issues

The primary issue regarding department 47 is the reorganization of the Executive Manager area of Justice and Public Safety into three new components: (1) Emergency Services (consisting of technology/communications), (2) Emergency Medical Services (consisting of Austin/Travis County EMS and StarFlight), and (3) Criminal Justice Planning (consisting of Criminal Justice Planning, Juvenile Public Defender & Counseling & Education Services). The practical effect of this reorganization was the redistribution of funds from departments 55 and 47 as well as the creation of a new department 59. In department 47, the RDMT/Communications staff and some administrative staff were moved from department 55. The total FTE moved from Department 55 to 47 was 6. In addition, 1 FTE was eliminated from department 47 and 10 FTE were moved to

the new Emergency Medical Services Department (StarFlight). The reorganization and the addition of new expenditures resulted in an increase of the Emergency Services departmental budget of \$793,825.

### Personnel

Personnel changes total a \$465,000 reduction and include:

- \$832,455 for StarFlight was moved to Emergency Medical Services as part of the reorganization.
- \$378,454 was moved to Department 47 Emergency Services from Department 55, Criminal Justice Planning as part of the reorganization.
- \$42,203 was removed due to the elimination of a position in the reorganization;
- \$26,635 was added due to health insurance and retirement increases.
- \$8,661 was added for FY 03 mid year salary changes approved during the reorganization.
- The department submitted its budget \$4,908 under budget target.

### Operating Expenses

Operating changes total an additional \$1,211,058.

- \$1,382,357 was added to fund the operating costs of the new Combined Transportation & Communications Center.
- \$441,740 was moved to Department 47 Emergency Services from Department 55, Criminal Justice Planning as part of the reorganization.
- \$356,046 for StarFlight was moved to Emergency Medical Services as part of the reorganization.
- \$170,000 was removed as the costs (and the revenue) for 911 addressing has moved from Travis County to the City of Austin.
- \$85,000 was removed as one time expenses;
- \$1,993 was removed as part of a countywide effort to reduce cell phone costs.

### **FY 04 Capital**

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- \$1,300,000 was budgeted for remaining RDMT-911 radio purchases
- \$46,567 of CAR funding was rebudgeted from FY 03 for remaining 911-RDMT issues.
- \$24,250 was budgeted in TNR to replace a Fire Marshal's office vehicle.
- \$1,200 of CAR funding was allocated for a replacement light bar for a new Fire Marshal vehicle.

## Civil Service Commission (54)

### Mission Statement

The mission of the Civil Service Commission is to develop, establish and enforce the 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of grievances conducted	5	4	4	3
Number of meetings	6	8	4	4
Number of Promotional tests administered	115	115	100	100
Number of Promotional Review Boards	47	50	40	40

### Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY04-03
Personnel	\$48,033	\$50,716	\$51,568	\$53,498	\$ 1,930
Operating	\$920	\$14,443	\$2,440	\$14,437	\$11,997
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$48,953	\$65,159	\$54,008	\$67,935	\$13,927
FTE	1.0	1.0	1.0	1.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

### FY 04 Budget Issues

The FY 04 Adopted Budget includes \$13,927 increase or a 25.8% increase from FY 03.

#### Personnel

In the FY 04 Adopted Budget, the Civil Service Commission personnel budget increase of \$1,930 is due to cost increases related to longevity pay of \$60, addition of the increase in FY04 health and retirement costs of \$1,867, and a net \$3 increase in the other fringe benefit line items.

#### Operating Expenses

Operating expense increases of \$11,997 were related to the biannual amount of \$13,500 for a contract for development and validation of promotion examinations, offset by elimination of one-time costs of \$1,500 for office furniture and a decrease of \$3 in equipment rental.

**FY 04 Capital**

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The Civil Service Commission received no authorization for capital in FY 04.

**Criminal Justice Planning (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.

**Key Program Statistics**

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of formal program evaluations	4	1	2	1
Number of responses to requests for information	7	19	10	20
Number of statistical analyses disseminated	4	5	4	4

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$937,048	\$1,067,131	\$1,186,214	\$472,584	(\$713,630)
Operating	\$263,435	\$8,170,497	\$8,179,480	\$175,964	(\$8,003,516)
CAR	(A)	\$3,018,828	\$400,000	\$0	(\$400,000)
Total	\$1,200,483	\$12,256,456	\$9,765,694	\$648,548	(\$9,117,146)
FTEs	15.5	17.0	17.0	8.0	(9.0)
Prior Year CAR	\$1,777,400	(A)	(A)	(A)	(A)
Other Capital (B)	\$7,913,397	\$6,543,428	\$2,800,000	\$0	(2,800,000)

- (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 04 Budget Issues**

The primary issue regarding department 55 is the reorganization of the Executive Manager area of Justice and Public Safety into three new components: (1) Emergency Services (consisting of technology/communications), (2) Emergency Medical Services (consisting of Austin/Travis County EMS and StarFlight), and (3) Criminal Justice Planning (consisting of Criminal Justice Planning, Juvenile Public Defender & Counseling & Education Services). The practical effect of this reorganization was the redistribution of funds from departments 55 and 47 as well as the creation of a new department 59. In department 55, the RDMT/Communications staff and some administrative staff were moved to department 47. The total FTE moved from Department 55 to

47 was 6. In addition, 3 FTE were eliminated from department 55. The net effect on the Budget for department 55 was a reduction of \$9,117,146. These changes are detailed below.

### Personnel

Highlights of the \$713,630 decrease in the personnel budget include:

- \$378,454 was moved to Department 47 Emergency Services as part of the reorganization.
- \$246,567 was removed due to the elimination of positions in the reorganization.
- The department reduced its budget by \$89,665 in permanent salary reductions, primarily due to prior year performance based pay that was not allocated.
- 15,041 added for health and retirement benefit increases.
- \$13,485 in costs for an unused temporary position was removed.
- \$500 in permanent personnel savings was moved to fund operating needs.

### Operating

Highlights of the \$8,003,516 decrease in the operating budget include:

- \$7,507,241 for the EMS contract was moved from department 55 to the new EMS department;
- \$441,740 was moved to Department 47 Emergency Services as part of the reorganization.
- \$46,680 was removed as one time expenses;
- \$8,265 was removed as savings to more accurately budget operating costs to actual expenditures.
- \$500 added from personnel savings to fund operating needs.
- \$90 was removed as part of the countywide effort to reduce cell phone costs.

## **FY 04 Capital**

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The department received no capital funding in FY 04.

**Emergency Medical Services (59)**

**Mission Statement**

The Travis County Department of Emergency Medical 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Number of Patient Transports	891	695	550	550
Out of County Patient Transports	451	433	325	325
Number of Search and Rescue Missions	147	151	N/A	125
Number of Law Enforcement Missions	90	88	N/A	75
Number of Fire Missions	30	4	N/A	25
In County EMS cancellations	N/A	312	400	300
Flight Missed Due to Mechanical Failure	9	5	10	10

**Adopted Budgets FY 01-04**

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$0	\$0	\$0	\$894,873	\$894,873
Operating	\$0	\$0	\$0	\$8,157,399	\$8,157,399
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$9,052,272	\$9,052,272
FTEs	0.0	0.0	0.0	10.0	10.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

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

**FY 04 Budget Issues**

The primary issue regarding department 59 is the reorganization of the Executive Manager area of Justice and Public Safety into three new components: (1) Emergency Services (consisting of technology/communications), (2) Emergency Medical Services (consisting of Austin/Travis County EMS and StarFlight), and (3) Criminal Justice Planning (consisting of Criminal Justice Planning, Juvenile Public Defender & Counseling & Education Services). The practical effect of this reorganization was the redistribution of funds from departments 55 and 47 as well as the creation of a new department 59. In department 59, the proposed budget is composed of two

elements StarFlight (1,321,145) & the EMS Interlocal with the City of Austin for \$7,731,129. The total FTE moved from Department 47 to 59 was 10, all from StarFlight.

### Personnel

Highlights of the \$894,873 personnel budget are:

- \$832,455 for StarFlight was moved to Emergency Medical Services as part of the reorganization.
- 28,591 was added to fund a possible lump sum award payment in FY 04 and a 2% pay increase for all uniformed StarFlight staff.
- \$19,383 was added for Health and retirement increases.
- \$14,444 was added for personnel changes within StarFlight from FY 04.

### Operating

Highlights of the \$8,157,399 operating budget include:

- \$7,507,241 for the EMS contract was moved to Emergency Medical Services as part of the reorganization.
- \$356,046 for StarFlight was moved to Emergency Medical Services as part of the reorganization.
- \$223,888 was added for contractual obligations under the EMS agreement with the City of Austin.
- \$87,796 was added for one-time FY 04 StarFlight maintenance and certification costs.
- \$16,822 was removed to more accurately budget operating costs with actual expenditures.
- \$750 was removed as part of a countywide effort to reduce cell phone costs.

## **FY 04 Capital**

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The department received \$28,000, budgeted in TNR for the replacement of the Medical Director's vehicle.