

Program Area Overview

The **Justice and Public Safety** Program Area consists of a diverse group of twenty-nine 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

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

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, the Travis County Sheriff's Office (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 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. Additionally, 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; and the Convicted Offenders Re-entry Effort (CORE) Program in Corrections was eliminated due to low participation in this alternative sentencing program.

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. The temporary employee funding in Precinct 4 was eliminated in FY 05 due to the end of funding 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.

In FY 06, the inmate medical services staff and budget of the Sheriff's Office was severed from the Inmate Services budget and budgeted in a new Medical Services division in order to clearly track the costs of these two services individually.

Staffing

In the FY 06 Adopted Budget, the Justice and Public Safety Program Area has 3,109.96 FTE's. This Program Area has experienced a 4.2% increase of 124.38 FTE's in staffing compared to FY 05. The largest increase is was a year-to-year increase of 56 FTEs in the Sheriff's Office related to increases in Corrections Custody Staff of 42 FTEs due to the substantial increase in the inmate ADP of 2,675 and to Law Enforcement for Traffic Patrol (10 FTEs), CTECC Security (1 FTE) and Victim Services (3 FTEs). All of the Sheriff's Law Enforcement positions were internally funded or supported by additional certified revenue for FY06; the addition of 12 FTEs to Justices of the Peace Offices primarily related to the Traffic Patrol addition and related revenue in the Sheriff's Office.

There was also an increase to the Juvenile Court of 10.98 FTEs, mostly related to a decrease in funding from the State of Texas for the Intermediate Sanctions Center. There was an increase of 4 FTEs in the Civil Courts and 1 FTE in the District Clerk's Office for the new 419th Civil District Court. There an increase of 6 FTEs in the County Attorney to provide resources to address mental health issues in the Criminal Justice System and Jail Overcrowding. There was a 3 FTE increase divided between the Civil and Criminal Courts to provide technology expertise within the court system. The District Attorney's Office had an increase of 5 FTEs for an intake/prosecution team, along with 1 FTE for a Juvenile Unit Prosecutor. The Probate Court had a 0.5 FTE increase for a part-time mental health public defender. Pretrial Services had a total increase of 9 FTEs; in order to increase night coverage of Central Booking from 3 days to 7 days a week (5 FTEs), and for the Mental Health Caseload (2 FTEs) and Misdemeanant Electronic Monitoring (2 FTEs) pilot programs with a goal of reducing the inmate Average Daily Population (ADP) in the County's jail system.

Table A (on the next page) summarizes the number of FTE's in this program area by department, since FY 03.

Financial Aspects

The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$176,493,559 in FY 03 to \$218,821,115 in FY 06. This represents an increase of \$42.33 million or 24.0 % over the past four years. The year-to-year increase from FY 05 was \$ 17.71 million, or 8.8 %. This increase is primarily due to increased wages and salaries, health insurance and retirement benefit costs for

staff, the transfer of FTEs from State grant funding in Juvenile Court, increases in County Attorney and District Attorney programs, the addition of the 419th Civil District Court and increased corrections and law enforcement funding in TCSO.

Table B provides a summary of the General Fund budget for departments since FY 03.

The pages following this summary provide more detailed information on the FY 06 department budgets. Please note that in FY 03, FY 04, FY 05 and FY 06 unlike previous fiscal years, 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.

| Department | FY 03 | FY 04 | FY 05 | FY 06 | FY03-FY06 Difference | Percent Change |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|-------------------|
| County Attorney | 143.00 | 145.00 | 159.00 | 165.00 | 22.00 | 15.4% |
| County Clerk | 92.00 | 96.00 | 101.00 | 103.00 | 11.00 | 12.0% |
| District Clerk | 89.50 | 91.50 | 95.50 | 96.50 | 7.00 | 7.8% |
| Civil Courts | 70.00 | 70.00 | 70.00 | 75.50 | 5.50 | 7.9% |
| District Attorney | 138.63 | 139.63 | 140.88 | 146.875 | 8.25 | 6.0% |
| Criminal Courts | 72.50 | 72.50 | 73.50 | 75.50 | 3.00 | 4.1% |
| Probate Court | 9.00 | 9.00 | 9.00 | 9.50 | 0.50 | 5.6% |
| Justice of the Peace, Pct. 1 | 11.00 | 11.00 | 11.00 | 13.00 | 2.00 | 18.2% |
| Justice of the Peace, Pct. 2 | 16.25 | 16.25 | 20.50 | 25.50 | 9.25 | 56.9% |
| Justice of the Peace, Pct. 3 | 12.70 | 13.95 | 16.50 | 18.50 | 5.80 | 45.7% |
| Justice of the Peace, Pct. 4 | 11.20 | 11.45 | 11.00 | 14.00 | 2.80 | 25.0% |
| Justice of the Peace, Pct. 5 | 12.50 | 13.50 | 12.00 | 12.00 | (0.50) | -4.0% |
| Constable, Pct. 1 | 12.00 | 13.00 | 13.00 | 15.00 | 3.00 | 25.0% |
| Constable, Pct. 2 | 19.20 | 19.20 | 19.00 | 19.00 | (0.20) | -1.0% |
| Constable, Pct. 3 | 23.20 | 23.45 | 23.00 | 23.00 | (0.20) | -0.9% |
| Constable, Pct. 4 | 11.70 | 13.45 | 14.00 | 14.00 | 2.30 | 19.7% |
| Constable, Pct. 5 | 48.00 | 47.50 | 48.00 | 49.50 | 1.50 | 3.1% |
| Sheriff | 1,362.50 | 1,323.00 | 1,333.00 | 1,389.00 | 26.50 | 1.9% |
| Medical Examiner | 21.00 | 22.00 | 23.00 | 28.00 | 7.00 | 33.3% |
| CSCD | 302.60 | 293.50 | 291.50 | 292.40 | (10.20) | -3.4% |
| TCCES | 35.50 | 35.50 | 35.50 | 39.50 | 4.00 | 11.3% |
| Pretrial Services | 40.18 | 40.18 | 41.18 | 50.18 | 10.00 | 24.9% |
| Juvenile Public Defender | 12.00 | 12.00 | 12.00 | 13.00 | 1.00 | 8.3% |
| Juvenile Probation | 348.10 | 356.70 | 376.52 | 387.50 | 39.40 | 11.3% |
| Emergency Services | 19.00 | 14.00 | 18.00 | 17.00 | (2.00) | -10.5% |
| Civil Service Commission | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Criminal Justice Planning | 17.00 | 8.00 | 7.00 | 7.00 | (10.00) | -58.8% |
| Emergency Medical Services | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | NA |
| Total | 2,951.26 | 2,922.26 | 2,985.58 | 3,109.96 | 158.70 | 5.4% |

Table B
General Fund Spending By Department
FY 2003 - FY 2006

| Department | FY 03 | FY 04 | FY 05 | FY 06 | FY03-FY06 Difference | Percent Change |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------|
| County Attorney | \$8,170,713 | \$8,930,791 | \$10,411,397 | \$11,259,312 | \$3,088,599 | 37.8% |
| County Clerk | \$4,798,221 | \$6,123,004 | \$6,071,640 | \$7,213,348 | \$2,415,127 | 50.3% |
| District Clerk | \$3,979,011 | \$4,756,490 | \$5,077,843 | \$5,820,146 | \$1,841,135 | 46.3% |
| Civil Courts | \$5,676,224 | \$4,262,036 | \$4,657,603 | \$4,940,432 | (\$735,792) | -13.0% |
| Civil Courts Legally Mandated Fees | \$0 | \$1,839,705 | \$1,839,705 | \$1,897,781 | \$1,897,781 | N/A |
| District Attorney | \$9,979,646 | \$10,304,480 | \$11,038,178 | \$11,985,527 | \$2,005,881 | 20.1% |
| Criminal Courts | \$9,338,715 | \$4,643,081 | \$5,056,658 | \$5,354,776 | (\$3,983,939) | -42.7% |
| Criminal Courts Legally Mandated Fees | \$0 | \$5,656,124 | \$5,856,124 | \$6,165,236 | \$6,165,236 | N/A |
| Probate Court | \$1,072,073 | \$1,114,916 | \$1,185,469 | \$1,343,028 | \$270,955 | 25.3% |
| Justice of the Peace, Pct. 1 | \$492,724 | \$517,717 | \$580,954 | \$665,778 | \$173,054 | 35.1% |
| Justice of the Peace, Pct. 2 | \$738,136 | \$754,667 | \$1,055,725 | \$1,279,016 | \$540,880 | 73.3% |
| Justice of the Peace, Pct. 3 | \$599,523 | \$667,205 | \$848,151 | \$1,003,350 | \$403,827 | 67.4% |
| Justice of the Peace, Pct. 4 | \$509,278 | \$539,263 | \$577,416 | \$709,679 | \$200,401 | 39.4% |
| Justice of the Peace, Pct. 5 | \$634,467 | \$643,744 | \$640,426 | \$665,345 | \$30,878 | 4.9% |
| Constable, Pct. 1 | \$663,831 | \$720,927 | \$757,345 | \$915,644 | \$251,813 | 37.9% |
| Constable, Pct. 2 | \$990,465 | \$1,037,021 | \$1,093,963 | \$1,173,107 | \$182,642 | 18.4% |
| Constable, Pct. 3 | \$1,165,567 | \$1,230,814 | \$1,263,109 | \$1,345,917 | \$180,350 | 15.5% |
| Constable, Pct. 4 | \$666,938 | \$770,447 | \$793,115 | \$873,449 | \$206,511 | 31.0% |
| Constable, Pct. 5 | \$2,566,803 | \$2,642,911 | \$2,768,954 | \$2,939,504 | \$372,701 | 14.5% |
| Sheriff | \$85,745,915 | \$87,051,000 | \$92,623,883 | \$100,531,949 | \$14,786,034 | 17.2% |
| Medical Examiner | \$1,886,330 | \$2,067,207 | \$2,168,984 | \$2,613,714 | \$727,384 | 38.6% |
| CSCD | \$558,544 | \$454,315 | \$454,955 | \$466,376 | (\$92,168) | -16.5% |
| TCCES | \$1,636,700 | \$1,694,256 | \$1,801,951 | \$2,057,316 | \$420,616 | 25.7% |
| Pretrial Services | \$1,908,839 | \$1,996,784 | \$2,132,638 | \$2,665,959 | \$757,120 | 39.7% |
| Juvenile Public Defender | \$832,942 | \$856,182 | \$905,881 | \$1,024,042 | \$191,100 | 22.9% |
| Juvenile Probation | \$20,015,350 | \$21,130,812 | \$23,174,829 | \$24,949,943 | \$4,934,593 | 24.7% |
| Emergency Services | \$2,046,902 | \$2,840,727 | \$4,125,381 | \$4,003,133 | \$1,956,231 | 95.6% |
| Civil Service Commission | \$54,008 | \$67,935 | \$57,824 | \$73,709 | \$19,701 | 36.5% |
| Criminal Justice Planning | \$9,765,694 | \$648,548 | \$677,752 | \$632,224 | (\$9,133,470) | -93.5% |
| Emergency Medical Services | \$0 | \$9,052,272 | \$11,417,881 | \$12,252,375 | \$12,252,375 | NA |
| Total | \$176,493,559 | \$185,015,381 | \$201,115,734 | \$218,821,115 | \$42,327,556 | 24.0% |

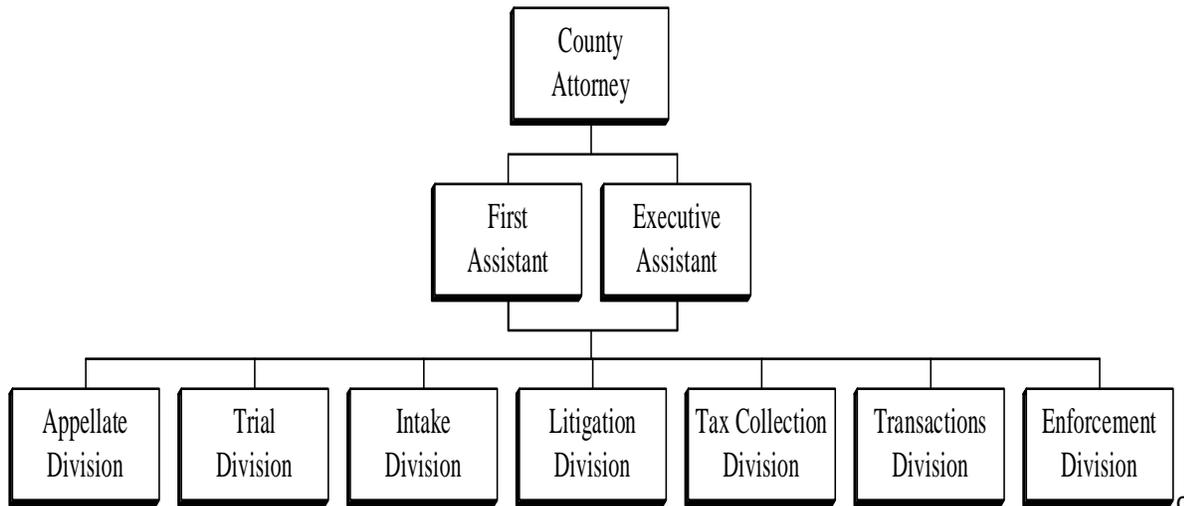
County Attorney (19)

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|--------------|--------------|-----------------|-----------------|
| Billable hours per attorney and paralegal | 1,646 | 1,653 | 1,600 | 1,600 |
| Property tax collection rate | 98.56% | 98.77% | 98.50% | 98.50% |
| Number of polluted sites cleaned | 149 | 150 | 174 | 174 |
| Number of criminal cases filed | 24,947 | 26,447 | 25,996 | 26,100 |
| Number of mental health hearings | 4,139 | 3,561 | 4,114 | 4,114 |
| Total protective order applications filed | 690 | 737 | 692 | 692 |
| Dollar amount of bond forfeiture collections | \$1,019,980 | \$1,042,890 | \$961,530 | \$861,530 |

Adopted Budgets FY 03 - FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$7,859,781 | \$8,599,071 | \$10,068,589 | \$10,856,640 | \$788,051 |
| Operating | \$310,932 | \$328,964 | \$339,208 | \$402,672 | \$63,464 |
| CAR | \$0 | \$2,756 | \$3,600 | \$0 | (\$3,600) |
| Fund Total | \$8,170,713 | \$8,930,791 | \$10,411,397 | \$11,259,312 | \$847,915 |
| FTEs | 143 | 145 | 159 | 165 | 6 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the County Attorney’s Office has increased by \$847,915, or 8.1%, over the FY 05 budget. This increase is comprised of a \$788,051 increase in the personnel budget, a \$63,464 increase in operating funds, and a decrease of \$3,600 in CAR.

Personnel

Highlights of a \$788,051 increase in personnel include:

- An increase of \$423,081 for compensation for rank and file employees composed of a 3% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues.
- An increase of \$149,796 and three FTE for the office’s Mental Health Diversion Team.
- An increase of \$149,796 and three FTE for the office’s Jail Overcrowding Team.
- An increase of \$69,941 due to changes in health insurance and retirement costs.
- An increase of \$68,297 for approved FY 06 Peace Officer Pay Scale and step increases.
- An increase of \$52,730 for approved career ladders.
- An increase of \$26,165 for the annualized amount for an Investigator position partially funded in FY 05.
- An increase of \$2,912 due to a salary and related benefit increase for the elected official.
- A decrease of \$83,626 due to changes in budgeted salary savings for the office.
- A decrease of \$62,454 due to a reallocation from personnel to the operating budget.
- A decrease of \$8,587 for the removal of one-time salary increases awarded in FY 05.

Operating

Highlights of a \$63,464 increase in operating include:

- An increase of \$62,454 due to a reallocation from personnel to the operating budget.
- An increase of \$8,785 for operating expenses for the office's Mental Health Diversion Team.
- An increase of \$8,785 for operating expenses for the office's Jail Overcrowding Team.
- Also included in the FY 06 operating budget is a net increase of \$2,365 associated with a one-time grant cash match of \$35,715 for the office's Underage Drinking Prevention Program. The FY 06 amount includes \$18,115 that was funded with County Attorney Processing Site Order Fees (CAPSO) resources transferred to the General Fund.
- A decrease of \$18,925 for the removal of one-time expenses associated with staff added FY 05.

FY 06 Capital

The FY 06 Adopted Budget does not include any CAR funding for the office. This is \$3,600 less than in FY 05 and is the result of the removal of one-time FY 05 capital funding.

In addition, there is \$26,112 budgeted in Information Telecommunications Systems (ITS) for computer and related information technology equipment for staff added in FY06.

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

Purpose

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

Funding Source

The Professional Prosecutor’s Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or, if waived, for expenses of the County Attorney’s office. The supplement amount has been waived, resulting in the funding being budgeted for expenses of the County Attorney’s office. The FY 06 revenue for the Professional Prosecutor’s Fund is \$50,850.

Key Program Statistics

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

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 06-05 |
|------------|--------------|--------------|--------------|--------------|-----------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$64,850 | \$102,174 | \$50,850 | \$50,850 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund | \$64,850 | \$102,174 | \$50,850 | \$50,850 | \$0 |
| FTE | 0 | 0 | 0 | 0 | 0 |

FY 06 Budget Issues

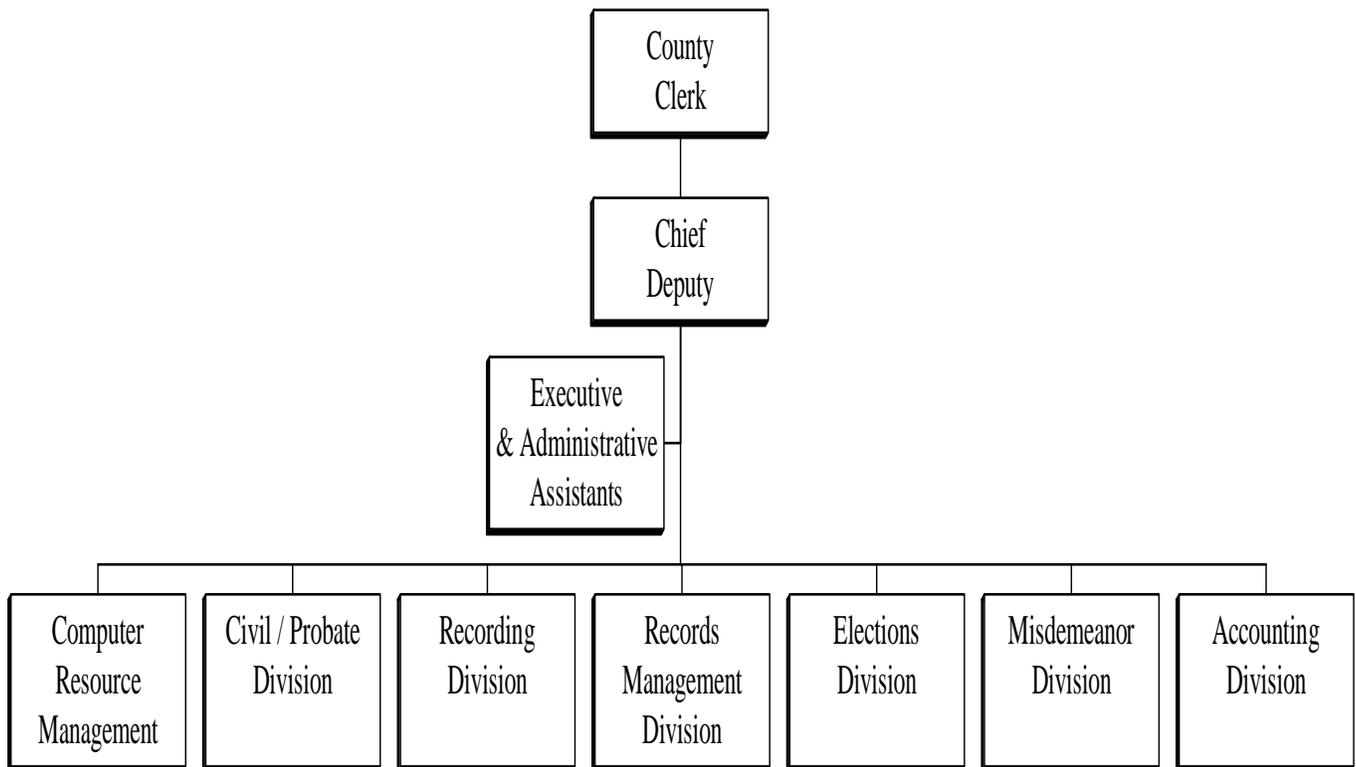
While the budget for this fund is established in an operating line item, traditionally, the budget is transferred mid-year to personnel line items for pay supplements for staff attorneys.

County Clerk (20)

Mission Statement

The mission of the County Clerk’s Office is to promptly and efficiently serve as the official recordkeeper for the public and the courts and to conduct fair and convenient elections for Travis County voters.

Organizational Structure



Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|--------------|--------------|-----------------|-----------------|
| Number of mandated elections held | 2 | 2 | 1 | 1 |
| Number of civil lawsuits filed | 7,720 | 7,164 | 7,400 | 7,511 |
| Number of bond forfeiture cases filed | 5,046 | 4,852 | 5,000 | 5,200 |
| Number of probate cases filed | 1,789 | 1,727 | 1,800 | 1,850 |
| Number of mental health cases filed | 1,934 | 1,640 | 1,700 | 1,800 |
| Number of items noted on civil dockets | 62,841 | 64,539 | 65,000 | 65,000 |
| Number of new criminal cases filed with charging instrument | 24,948 | 26,447 | 27,000 | 27,500 |
| Number of real property documents recorded | 303,136 | 261,335 | 235,000 | 235,000 |
| Number of marriage licenses issued | 7,552 | 7,852 | 7,987 | 8,107 |
| Number of foreclosures processed | 2,897 | 4,123 | 3,738 | 3,750 |
| Number of images scanned | 1,555,393 | 1,457,836 | 1,100,000 | 1,100,000 |

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$4,372,270 | \$5,359,130 | \$5,735,774 | \$6,618,813 | \$883,039 |
| Operating | \$411,951 | \$264,618 | \$328,066 | \$541,980 | \$213,914 |
| CAR | \$14,000 | \$499,256 | \$7,800 | \$52,555 | \$44,755 |
| Fund Total | \$4,798,221 | \$6,123,004 | \$6,071,640 | \$7,213,348 | \$1,141,708 |
| FTE | 84.0 | 89.0 | 90.0 | 103.0 | 13.0 |
| Other Capital | \$2,414,625 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the County Clerk’s Office has increased by \$883,039 in the personnel budget, \$213,914 in the operating budget, and \$44,755 in the capital budget for a net increase of \$1,141,708.

Personnel

Highlights of an \$883,039 increase in the personnel budget include:

- An increase of \$455,578 for the mid-year addition of 13 FTEs related to implementation of the Fully Automated Court Tracking System (FACTS).
- An increase of \$98,824 in the Elections Division for additional elections workers related to new precincts.
- A decrease of \$11,472 related to lump sum awards made to red-lined employees.
- An increase of \$39,797 due to the internal reallocation of operating funds to the personnel budget.
- An increase of \$51,990 to align the budgeted salary savings with actual salary savings.

- An increase of \$45,267 due to increases in the cost of health insurance and the retirement cost rate.
- An increase of \$2,118 in salaries and benefits for the elected officials' salary.
- An increase of \$200,937 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.

Operating

Highlights of a \$213,914 increase include:

- An increase of \$32,500 for ongoing operating funds related to the 13 new FACTS FTEs.
- An increase of \$221,211 in the Elections Division target budget for the addition of new precincts.
- A decrease of \$39,797 due to the internal reallocation of operating funds to the personnel budget.

FY 06 Capital

Capital equipment included in the Adopted Budget totals \$52,555 of CAR funding for five replacement file stamp machines, one desktop scanner, one currency scanner, and building upgrades related to compliance with the Americans with Disabilities Act.

County Clerk (20)

Records Management Fund (Fund 028)

Purpose

The Records Management Fund supports the County's records management functions in the County Clerk's Office and the District Clerk's Office.

Funding Source

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. FY 05 revenue for the Records Management Fund (028) is \$1,469,583, a decrease of \$244,538 over FY 05. This decrease resulted from a \$91,238 decrease in the beginning fund balance, a \$157,000 decrease in fees, a \$1,300 increase in interest earned, and a \$2,400 transfer from the General Fund related to performance pay for a District Clerk employee funded in this fund.

In FY06, the County Clerk is using the Records Management Fund to fund activities or projects in three departments. Of the total \$1,469,583 in the fund, \$761,887 is budgeted in the County Clerk's Office for personnel and operating expenditures, \$406,747 is budgeted in the Records Management and Communication Resources Department for a special microfilm imaging project, \$71,147 is budgeted in the District Clerk's Office for one FTE to work on automation projects, and \$229,802 is budgeted in an Allocated Reserve in the fund.

Key Program Statistics

| Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Projected | FY 2006 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Number of pages filmed | 49,484 | 10,088 | 19,828 | 500 |
| Number of court case files rotated, recalled, and refiled | 180,421 | 176,473 | 187,275 | 182,500 |
| Number of pages of Commissioners Court minutes scanned | 125,389 | 132,512 | 143,000 | 143,000 |

Adopted Budget FY 03–FY 06

| | FY03 | FY04 | FY05 | FY06 | Diff FY 06-05 |
|------------|-----------|-------------|-------------|-----------|---------------|
| Personnel | \$432,072 | \$499,433 | \$520,487 | \$571,487 | \$51,000 |
| Operating* | \$445,833 | \$546,128 | \$542,418 | \$420,202 | (\$122,216) |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$877,905 | \$1,045,561 | \$1,062,905 | \$991,689 | (\$71,216) |
| FTE | 8.0 | 8.0 | 7.5 | 7.5 | 0.0 |

* Operating includes the Allocated Reserve for Fund 028.

FY 06 Budget Issues

The FY 06 Adopted Budget for the County Clerk Records Management Division in this fund has decreased by \$71,216.

Personnel

Highlights of a \$51,000 increase in the personnel budget include:

- A decrease of \$188 in salaries and benefits for a lump sum award for a red-lined employee.
- An increase of \$1,618 due to an internal reallocation from operating to personnel line items.
- An increase of \$17,297 related to salary increases for existing staff.
- An increase of \$2,877 due to increases in health insurance costs and the retirement cost rate.
- An increase of \$11,063 due to an increase in the temporary salaries and benefits line items.
- An increase of \$18,141 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$192 due to the funding of a retiree COLA increase.

Operating

Highlights of a \$122,216 decrease in the operating budget include:

- A decrease of \$39,650 for various one-time purchases of equipment and furniture.
- A net increase of \$127,900 for capital equipment related to special projects.
- An increase of \$10,000 in ongoing operating supplies.
- A net decrease of \$220,466 in the Allocated Reserve.

**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. The revenue certified for this fund in FY06 totals \$1,759,218. This is a decrease of \$287,657 over the FY 05 certified amount. Of the total, \$1,449,294 is budgeted in the County Clerk's Office, \$81,220 is budgeted in an Allocated Reserve, and \$228,704 is budgeted in Records Management and Communication Resources Department.

Adopted Budget FY 04 - 06

| | FY 04 | FY 05 | FY 06 | Diff FY06-05 |
|-------------------|--------------------|--------------------|--------------------|---------------------|
| Personnel | \$46,680 | \$214,007 | \$305,229 | \$91,222 |
| Operating | \$812,925 | \$943,125 | \$1,144,065 | \$200,940 |
| Allocated Reserve | \$340,395 | \$834,795 | \$81,220 | (\$753,575) |
| Total | \$1,200,000 | \$1,991,927 | \$1,530,514 | (\$461,413) |
| FTE | 1.0 | 3.5 | 3.5 | 0.0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the County Clerk's Records Management Division in the Archival Fund decreased by \$461,413.

Personnel

Highlights of a \$91,222 increase in the personnel budget include:

- A decrease of \$188 for a lump sum award to a red-lined employee.
- An internal reallocation of \$22,439 for temporary salaries and benefits related to a special project.
- An increase of \$58,027 for additional temporary salaries and benefits and salary increases for existing employees.
- An increase of \$1,348 due to higher health insurance costs and retirement cost rate.

- An increase of \$9,504 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards.
- An increase of \$92 due to the funding of a retiree COLA increase.

Operating

The \$200,940 increase in the operating budget is due to an increase in the budget for the various special projects listed in the approved annual plan which includes continuation of the microfilm digitizing project 1 to primarily digitize records recorded from 1987 to 1990; microfilm digitizing project 2 to that converts microfilm to digital images and creates computer indexes for each image for all records recorded between 1836 and 1987; and the microfilm digitizing project 3, that digitizes civil and probate documents.

Allocated Reserve

The Allocated Reserve decreased by \$753,575 due to the implementation of the special projects identified above.

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

Purpose

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

The revenue for this fund derives from the reimbursement of election services provided by the county to other jurisdictions. For FY06, \$326,574 is certified as revenue from beginning fund balance. No other revenue was certified at the time the FY 06 budget was adopted.

FY 06 Budget Issues

The FY06 budget will fund election services related to the conduct of the November 2005 election. Additional revenue for this election and other elections in May and June is expected to be certified mid-year.

District Clerk (21)

Mission Statement

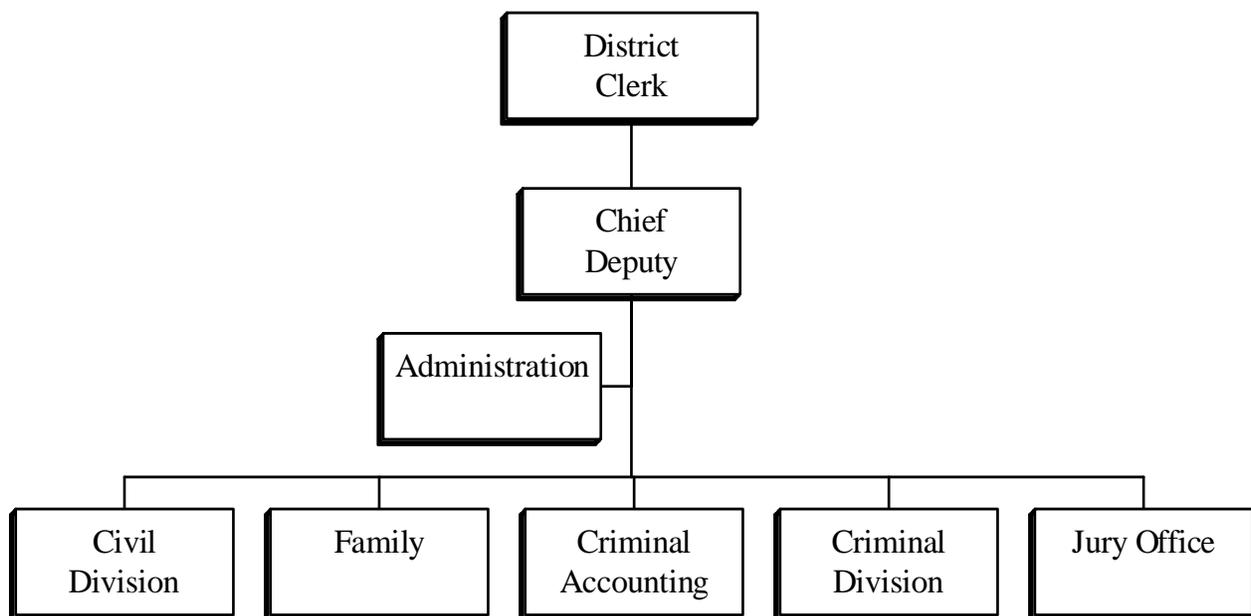
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

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

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

1. Implementing the decisions made in the District Courts through issuance of writs and abstracts of judgment in civil matters and judgments, warrants or commitments in criminal matters.
2. Establishing and maintaining a permanent record of District Court proceedings and reporting case information to various authorities.
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. To the extent practical, using the Internet to provide all services of the office, including filing of court documents, requests for issuance of process, and viewing information contained within the records of District Court proceedings.

Organizational Structure



Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|--------------|--------------|-----------------|-----------------|
| New civil cases filed-family | 12,394 | 12,697 | 12,500 | 12,500 |
| New civil cases filed-General | 10,252 | 7,163 | 7,000 | 8,200 |
| New criminal cases filed (indictment/revocation/other) | 13,889 | 15,152 | 15,000 | 12,500 |
| Number of motions to revoke probation | N.A. | N.A. | N.A. | 4,500 |
| Criminal cases pulled for hearing (est.) | 70,000 | 75,000 | 105,000 | 110,000 |
| Judgments prepared | N.A. | N.A. | 5,575 | 5,660 |
| Jurors assigned to panels | 144,472 | 136,782 | 135,000 | 135,000 |

N.A. = Not available.

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$3,828,989 | \$4,043,539 | \$4,385,117 | \$4,649,617 | \$264,500 |
| Operating | \$135,022 | \$708,951 | \$692,726 | \$1,164,529 | \$471,803 |
| CAR | \$15,000 | \$4,000 | \$0 | \$6,000 | \$6,000 |
| Fund Total | \$3,979,011 | \$4,756,490 | \$5,077,843 | \$5,820,146 | \$742,303 |
| FTE | 89.5 | 91.5 | 95.5 | 96.5 | 1.00 |
| Other Capital | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the District Clerk’s Office has increased by \$264,500 in personnel and increased by \$471,803 in operating from the FY 05 budget. There is also a net increase of \$6,000 in CAR funding.

Personnel

Highlights of a \$264,500 increase in the personnel budget include:

- A decrease of \$1,604 due to the one-time award of a lump sum for a red-lined employee.
- A decrease of \$2 due to the office submitting its FY06 proposed budget \$2 below the target level.
- An increase of \$14,845 due to an increase in the elected official’s salary.
- An increase of \$36,490 due to higher health insurance costs and a higher retirement cost rate.
- An increase of \$1,652 to fund a Cost of Living increase for retirees.
- An increase of \$177,095 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$38,424 due to the addition of a Court Clerk II to staff the new 419th Civil District Court.

- A transfer of \$2,400 in FY 05 performance based pay from the General Fund to Fund 028 for a District Clerk computer support position.

Operating

Highlights of a decrease of \$471,803 in the operating budget include:

- A decrease of \$57,890 from the operating budget due to the funding of a one-time I-Jury project in FY 05.
- An increase of \$2,400 in the operating budget to reflect an operating transfer out of the General Fund to Fund 028 to budget PBP in the appropriate fund.
- An ongoing increase of \$1,250 for operating costs associated with the new Court Clerk II position.
- An increase of \$526,043 in various jury pay line items to account for the higher juror pay amount approved by the Texas Legislature. This additional expense is supported by additional revenue from the state.

FY 06 Capital

The office received funding of \$6,000 from the Capital Acquisition Resource (CAR) Account for modular furniture for the new Court Clerk II position. The office also received funding for one desktop computer and one telephone for the new position. The funds for this equipment are centrally budgeted in Information and Telecommunication Systems.

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

Purpose

The District Clerk Records Management Fund is a new fund established in FY 04 based on H.B. 1905 passed by the 78th Regular Texas Legislature. This fund is supported by a \$5 fee for records management and preservation that became 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

The Jury Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. FY 06 revenue certified for the District Clerk Records Management Fund (055) is \$210,324, consisting of \$74,000 of fee revenue, \$134,824 of beginning fund balance, and \$1,500 of interest income.

FY 06 Budget Issues

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. The District Clerk has indicated her intention to come to Commissioners Court mid-year for budgeting and expenditure of the monies in this fund.

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

Purpose

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 FY06, 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.

Funding Source

The Records Management and Preservation Fund derives its income from fees placed on certain court cases and legal transactions. The total revenue certified for FY06 is \$1,469,583, which is a combination of beginning fund balance, new fee revenue, interest, and a transfer from the General Fund. The County Clerk's Office uses this fund to manage records preservation and management activities in the County Clerk's Office, Records Management and Communication Resources Department, and the District Clerk's Office. The majority of funds are budgeted in the County Clerk's Office.

FY 06 Budget Issues

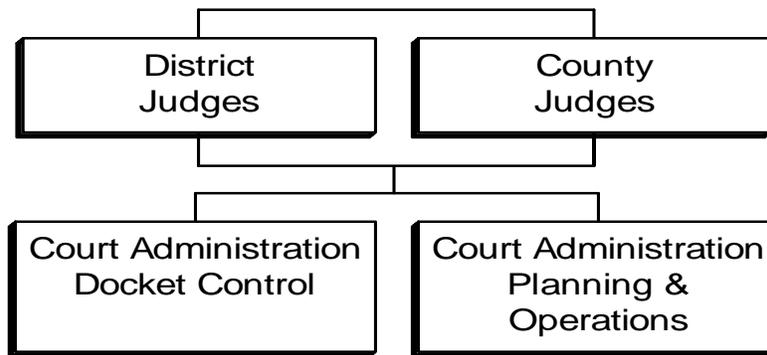
The FY 06 budget for the District Clerk's Office consists of \$71,147 in salary and benefits for a Network Analyst, Sr. This computer support position will continue to work on records related automation projects in the District Clerk's Office. The District Clerk requested that \$2,400 in performance based pay from the office's General Fund budget be transferred to the office's Fund 028 budget to provide the office with the flexibility it needed to fund this position at a level the District Clerk felt was appropriate.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|--------------|--------------|-----------------|-----------------|
| District Courts: | | | | |
| Civil Cases Disposed | 19,293 | 22,554 | 18,000 | 18,000 |
| Clearance Rate (Dispositions/ Filings) | 85.7% | 110.4% | 105% | 105% |
| % of cases disposed over 18 months old | 27% | 32.1% | 27% | 27% |
| County Courts: | | | | |
| Civil Cases Disposed | 6,591 | 7,481 | 6,000 | 6,000 |
| Clearance Rate (Dispositions/Filings) | 85.4% | 66.7% | 95% | 95% |
| % of cases disposed over 18 months old | 17% | 30% | 20% | 20% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06 -05 |
|--|-------------|-------------|-------------|-------------|----------------|
| Personnel | \$3,839,125 | \$4,089,740 | \$4,426,654 | \$4,636,695 | \$210,041 |
| Operating | \$1,758,962 | \$118,047 | \$118,047 | \$132,047 | \$14,000 |
| CAR | \$78,137 | \$54,249 | \$112,902 | \$171,690 | \$58,788 |
| Department Subtotal | \$5,676,224 | \$4,262,036 | \$4,657,603 | \$4,940,432 | \$282,829 |
| Civil Court Legally Mandated Fees | \$0 | \$1,839,705 | \$1,839,705 | \$1,897,781 | \$58,076 |
| Department Total including Legally Mandated Fees | \$5,676,224 | \$6,101,741 | \$6,497,308 | \$6,780,137 | \$340,905 |
| FTE | 67.33 | 66.00 | 66.00 | 71.22 | 5.22 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the Civil Courts was increased by \$282,829, or a 6.1% increase over FY 05. As in FY 04, the budget for court related expenses is included in Civil Courts Legally Mandated Fees Department. The budget for these expenses increased by \$58,076, or a 3.2% increase compared to FY 05. The change for legally mandated fees consists of a \$25,000 increase for indigent attorney fees, \$20,400 increase for visiting court reporters based on statute requirements, \$7,000 increase for court related expensed for the new 419th District Court, and a \$5,676 increase in the assessment from the 3rd Judicial Administrative Region.

The 78th Legislature approved adding the 419th District Court that will hear civil cases for Travis County effective September 1, 2005. The FY 06 Adopted Budget contains \$92,816 in one-time capital funding for the new courtroom that has been rebudgeted from FY 05. Of this amount, \$88,566 has been budgeted directly in the department for courtroom and office furniture and equipment and \$4,250 has been budgeted in Information Technology Services (ITS) for the installation of phone equipment needed as the result of the creation of the new court. Full year operational funding for the new court is included in the FY 06 Adopted Budget.

Personnel

Highlights of a \$210,041 increase in personnel include:

- An increase of \$220,859 and four FTE for the new 419th District Court.
- An increase of \$139,900 for FY 06 compensation for rank and file employees composed of a 3% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues.
- An increase of \$132,606 for 1.5 FTE of the 3 FTE Court Technology Team approved to address information technology issues in the Civil and Criminal Courts. The remaining 1.5 FTE are budgeted in the Criminal Courts.
- An increase of \$28,640 for changes in health insurance and retirement costs.

- A net decrease of \$203,136 for FY 06 approved pay increases for District, County Court-at-Law, and Associate Judges. The State of Texas approved state pay increases for District Judges that required Travis County to reduce the county supplement for these officials.
- A decrease of \$94,080 due to changes in budgeted salary savings for the department.
- A decrease of \$9,923 for the removal of one-time salary increases awarded in FY 05.
- A decrease of \$4,825 as the result of moving additional court reporter expenses to the Court Reporter Fund (Fund 036), equal to a decrease of .28 FTE in the General Fund and an equivalent increase in the Court Reporter Fund.

Operating

Highlights of a \$14,000 increase in operating include:

- An increase of \$5,800 for operating expenses for the new 419th District Court.
- An increase of \$4,825 as the result of moving additional court reporter expenses to the Court Reporter Fund (Fund 036).
- An increase of \$3,375 for operating expenses for the 1.5 FTE of the Court Technology Team. The operating budget for the department remains unchanged from FY 04.

FY 06 Capital Issues

The FY 06 Adopted Budget includes a total of \$171,690 for capital. This amount includes:

- \$36,398 for replacement computers and printers. This includes \$3,573 rebudgeted from FY 05.
- \$35,926 for E-Courtroom equipment for the existing District Courtrooms.
- \$10,800 for E-Courtroom equipment for the Family Law Courtrooms.
- \$88,566 has been rebudgeted for courtroom and staff equipment for the newly created 419th District Court that was approved in FY 05.

An additional \$4,250 has been re-budgeted in Information Telecommunication Systems (ITS) for the purchase and installation of five telephones for the new court that was approved in FY 05.

Uniform Chart of Accounts

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 was 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, which resulted in a \$1,839,705 budgeted decrease in FY 04 for the Civil Courts. This decrease was the result of moving the department's budget for the 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.

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 are 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 3rd Judicial Region.

Key Program Statistics

Adopted Budgets FY 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 06-FY 05 |
|-----------|-------|-------------|-------------|-------------|-------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$0 | \$1,839,705 | \$1,839,705 | \$1,897,781 | \$58,076 |
| Total | \$0 | \$1,839,705 | \$1,839,705 | \$1,897,781 | \$58,076 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

FY 06 Budget Issues

The Civil Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. Prior to FY 04, the expenses included in the Adopted Budget for the Civil Courts Legally Mandated Fees were previously budgeted directly in the Civil Courts. However, these expenses remain 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 was 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.

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

Purpose

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

Funding Source

The Court Reporter Service Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. In FY 06, \$327,000 in fee income and \$3,000 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$147,081 in FY 06, for total fund revenue of \$477,081.

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 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 06-FY 05 |
|-----------|--------------|--------------|--------------|--------------|--------------------|
| Personnel | \$208,441 | \$309,211 | \$341,049 | \$357,656 | \$16,607 |
| Operating | \$42,184 | \$23,175 | \$61,037 | \$119,425 | \$58,388 |
| Total | \$250,625 | \$332,386 | \$402,086 | \$477,081 | \$74,995 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 2.67 | 4.00 | 4.00 | 4.28 | 0.28 |

FY 06 Budget Issues

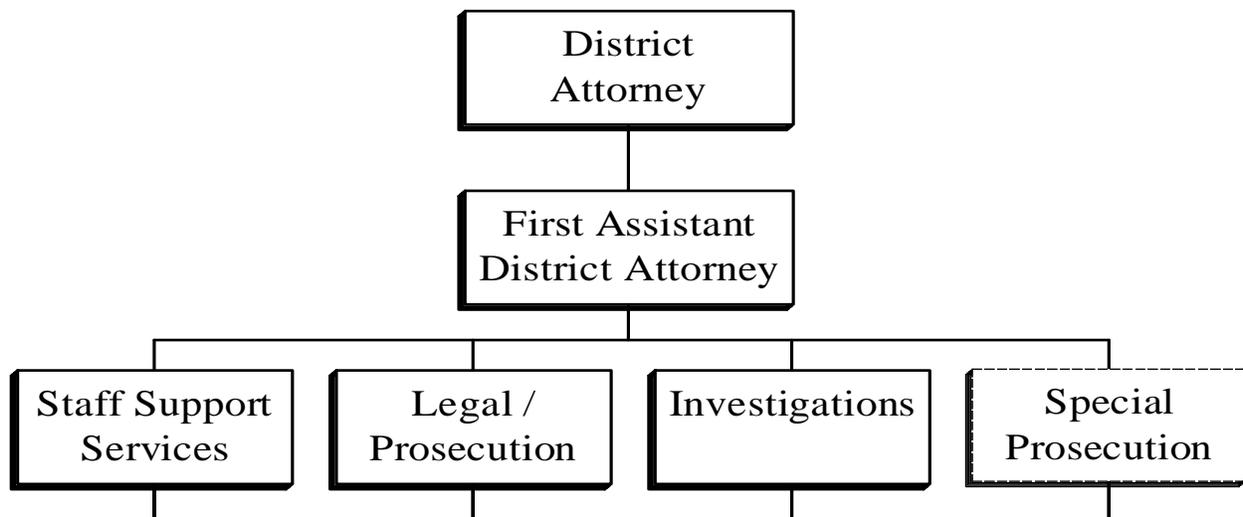
As late as FY 99, a portion of Court Reporter salaries was budgeted directly in the fund. During FY 00 to FY 02, all court reporter salaries for the Civil Courts were budgeted directly in the General Fund. Since FY 03, the County returned to budgeting a portion of Civil Courts' Court Reporter salaries in order for these expenditures to be budgeted and expensed out of this special revenue fund. This connects the special revenue source directly with its intended expenditure. There will be 4.28 Court Reporter FTEs budgeted directly in the fund for FY 06, which is a .28 FTE increase compared to FY 05. This action did not change the overall FTE count for the Civil Courts. In FY 06, the Court Reporter Fund will have an Allocated Reserve of \$119,425, 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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|--------------|--------------|-----------------|-----------------|
| # of services to victims and witnesses | 42,261 | 47,979 | 43,000 | 43,000 |
| # of criminal court dispositions | 9,742 | 9,603 | 9,528 | 9,500 |
| # of juvenile dispositions | 1,786 | 2,202 | 2,000 | 2,000 |
| Total # of new cases opened for Grand Jury review | 9,265 | 10,505 | 10,605 | 10,457 |
| Appellate briefs filed | 139 | 143 | 140 | 140 |
| Victim restitution ordered on local white collar crime cases | \$1,645,543 | \$846,213 | \$800,000 | \$800,000 |

Adopted Budgets FY 03 - FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$9,323,372 | \$9,614,190 | \$10,325,044 | \$11,265,846 | \$940,802 |
| Operating | \$656,274 | \$690,290 | \$713,134 | \$719,681 | \$6,547 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$9,979,646 | \$10,304,480 | \$11,038,178 | \$11,985,527 | \$947,349 |
| FTE | 138.625 | 139.625 | 140.875 | 146.875 | 6.00 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the District Attorney’s Office has increased by \$947,349, or an 8.6% increase over FY 05. This increase is comprised of a \$940,802 increase in the personnel budget and a \$6,547 increase in operating funds.

Personnel

Highlights of a \$940,802 increase in personnel include:

- An increase of \$407,666 for FY 06 compensation for rank and file employees composed of a 3% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues.
- An increase of \$314,584 and five FTEs for the office’s Grand Jury/Intake Team.
- An increase of \$129,820 for approved FY 06 Peace Officer Pay Scale and step increases.
- An increase of \$83,126 for one Juvenile Unit Prosecutor.
- An increase of \$61,279 due to changes in health insurance and retirement costs.
- A revenue supported increase of \$13,324 for personnel expenses for the office’s Workers Compensation Fraud Unit.
- A revenue supported increase of \$7,716 for personnel expenses for the office’s Organized Crime Attorney.
- An increase of \$28,004 for the approved attorney career ladders.
- A decrease of \$97,035 due to changes in budgeted salary savings for the office.
- A decrease of \$7,682 for the removal of one-time salary increases awarded in FY 05.

Operating

Highlights of a \$6,547 increase in operating include:

- An increase of \$7,705 for operating expense for the office’s Grand Jury/Intake Team.
- An increase of \$3,559 for operating expenses for the Juvenile Unit Prosecutor FTE approved for FY 06.
- A revenue supported increase of \$3,013 for operating expenses for the office’s Workers Compensation Fraud Unit.
- A revenue supported increase of \$2,270 for operating expenses for the office’s Organized Crime Attorney.

- A decrease of \$10,000 for the removal of one-time FY 05 funding approved for Round Table Re-entry Forum.

FY 06 Capital

The department did not receive any funding for capital equipment in its budget. The budget for Information Telecommunication Systems (ITS) includes \$4,238 for computer and information technology equipment for the Juvenile Unit Prosecutor approved for FY 06.

District Attorney (23)
Family Protection Fund (Fund 058)

Purpose

In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. This fee may be collected by county governments at the time a suit for dissolution of a marriage is filed. The Legislature intended that the revenues collected be used to fund a non-profit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, counseling, legal, and marriage preservation services to families that have experienced or are at risk of experiencing family violence or child abuse or neglect.

Funding Sources

The Family Protection Fund derives its income from a filing fee called the Family Protection Fee. This fee is collected at the time a suit for dissolution of a marriage is filed. The County Auditor has certified \$50,000 in fee income and \$1,200 in interest income for FY 06. The Family Protection Fund has a beginning balance of \$46,711, for a total of \$97,911 in available resources for FY 06.

Adopted Budgets FY 04 – FY 06

| | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|-----------------|-----------------|-----------------|----------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operating | \$37,100 | \$84,740 | \$97,911 | \$13,171 |
| Total | \$37,100 | \$84,740 | \$97,911 | \$13,171 |

FY 06 Budget Issues

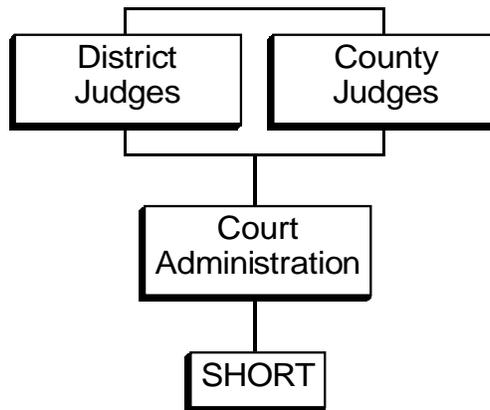
The FY 06 Adopted Budget for the Family Protection Fund is \$97,911 and includes an Allocated Reserve of \$50,211. The operating budget includes \$47,700 that is budgeted for a portion of the expenses for the contract with the Center for Child Protection. The remaining contract expenses of \$52,300 are budgeted in the office’s General Fund Budget. The contract provides for the coordination of collaborative investigations of child abuse, forensic interviews of children who are victims of child abuse or who have witnessed crimes, coordination of staffing for child fatality review cases, training and education in the area of child abuse, court school for child victims and witnesses, and follow-up and referral to counseling services for child victims and their families.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|--------------|--------------|-----------------|-----------------|
| District Courts | | | | |
| Number of new cases | 11,615 | 12,929 | 12,809 | 13,476 |
| Number of dispositions | 11,687 | 11,283 | 11,880 | 12,500 |
| Clearance Rate (Dispositions/Filings) | 101% | 87% | 93% | 93% |
| Total cases pending at the end of the year | 24,939 | 26,689 | 27,398 | 29,114 |
| Attorney fees | \$3,129,237 | \$3,121,425 | \$3,121,425 | \$3,121,425 |
| County Courts | | | | |
| Number of new cases | 26,222 | 28,612 | 28,531 | 28,810 |
| Number of dispositions | 27,614 | 24,805 | 27,870 | 30,650 |
| Clearance Rate (Dispositions/Filings) | 105% | 87% | 95% | 95% |
| Total cases pending at the end of the year | 76,595 | 80,402 | 82,970 | 83,000 |
| Number of cases w/out settings | 703 | 388 | 323 | 148 |
| Ability of courts to set jail cases for trial within 5 days | 90% | 90% | 95% | 95% |
| Number of defendants receiving a court appointed attorney | 7,542 | 8,500 | 9,000 | 9,500 |
| Indigent Attorney fees | \$1,721,368 | \$1,686,368 | \$1,886,368 | \$2,161,368 |

Key Program Statistics (continued)

| Measures for Specialty Courts | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| County Court #4 (Family Violence) * | | | | |
| Number of family violence cases | 3,022 | 3,375 | 3,156 | 3,320 |
| Number of protective order hearings | 700 | 765 | 682 | 763 |
| Number of dispositions (estimate) | 3,108 | 2,840 | 2,790 | 2,957 |
| Amount of time between arrest and disposition | 6 months | 6 months | 6 months | 6 months |
| SHORT Program (Drug Court) | | | | |
| Number of clients screened by intake for Short | 2,491 | 2,504 | 2,949 | 3,146 |
| Number of group educational sessions per week | 30 | 20 | 20 | 20 |
| Static capacity of program | 333 | 320 | 300 | 300 |

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

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06– 05 |
|--|-------------|--------------|--------------|--------------|-------------------|
| Personnel | \$3,913,602 | \$4,371,208 | \$4,783,696 | \$5,027,923 | \$244,227 |
| Operating | \$5,415,383 | \$266,739 | \$272,962 | \$326,853 | \$53,891 |
| CAR | \$9,730 | \$5,134 | \$0 | \$0 | \$0 |
| Department Subtotal | \$9,338,715 | \$4,643,081 | \$5,056,658 | \$5,354,776 | \$298,118 |
| Criminal Courts Legally Mandated Fees (Dept. 94) | N/A | \$5,656,124 | \$5,856,124 | \$6,165,236 | \$309,112 |
| Department Total including Criminal Courts Legally Mandated Fees | \$9,338,715 | \$10,299,205 | \$10,912,782 | \$11,520,012 | \$607,230 |
| FTE | 72.5 | 72.5 | 73.5 | 75.5 | 2 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the Criminal Courts was increased by \$298,118, or 5.9% compared to FY 05. As in FY 04 and FY 05, the budget for court related expenses are included in the Criminal Courts Legally Mandated Fees Department. The FY 06 budget for these expenses increased by \$309,112, or a 5.3% increased compared to FY 05. The change for legally mandated fees consists of a \$275,000 increase for indigent attorney fees and a \$34,112 increase for visiting court reporters based on statute requirements.

Personnel

Highlights of a \$244,227 increase in personnel include:

- An increase of \$146,356 for FY 06 compensation for rank and file employees composed of a 3% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues.
- An increase of \$132,606 for 1.5 FTE of the 3 FTE Court Technology Team approved to address information technology issues in the Criminal and Civil Courts. The remaining 1.5 FTE are budgeted in the Civil Courts.
- An increase of \$65,721 to change the contract Drug Court Judge to a part-time .5 FTE Associate Judge. This cost was offset by \$41,280 reallocation from operating.
- An increase of \$30,224 due to changes to health insurance and retirement costs.
- A net decrease of \$116,538 for FY 06 approved pay increases for District, County Court-at-Law, and Associate Judges. The State of Texas approved state pay increases for District Judges that required Travis County to reduce the county supplement for these officials.
- A decrease of \$14,142 for the removal of one-time salary increases awarded in FY 05.

Operating

Highlights of a \$53,891 increase in operating expenses include:

- An increase of \$95,919 for a contract with Austin Travis County Mental Health and Mental Retardation (ATCMHMR) to provide two jail liaisons to provide statutorily required mental assessments for inmates.
- An increase of \$3,375 for operating expenses for 1.5 FTE of the Court Technology Team.
- A decrease of \$41,280 due to a reallocation from the operating budget to personnel to partially fund the part-time Associate Judge for the Drug Court.
- A decrease of \$1,700 for the removal of one-time FY 05 one-time funding for office supplies and furniture for the Staff Attorney added in FY 05.
- A decrease of \$2,423 for the removal of one-time FY 05 funding for the replacement of facsimile machines for the 331st District Court, 403rd District Court, and County Court-at-Law #7.

FY 06 Capital Issues

There is no capital budgeted directly in the department for FY 06.

Uniform Chart of Accounts

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 was 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, which resulted in a \$5,656,124 budgeted decrease in FY 04 for the Criminal Courts. This decrease was the result of moving the department's budget for the 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.

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 are 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 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | FY 06-FY 05 |
|------------------|-------|-------------|-------------|-------------|-------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$0 | \$5,656,124 | \$5,856,124 | \$6,165,236 | \$309,112 |
| Total | \$0 | \$5,656,124 | \$5,856,124 | \$6,165,236 | \$309,112 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

FY 06 Budget Issues

The Criminal Courts Legally Managed Fees Department was created as the result of the implementation of the Uniform Chart of Accounts. Prior to FY 04, the expenses included in the Adopted Budget for the Criminal Courts Legally Mandated Fees were previously budgeted directly in the Criminal Courts. However, these expenses remain 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 Accounts is intended to be a multi-phase process. The first phase established uniform functions and sub-functions to be used by Texas counties and was 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

1. to preserve, protect, maintain, or distribute as needed or required the property of a decedent’s estate according to Texas law;
2. to determine whether a proposed ward is incapacitated and, if so, to create and monitor the least restrictive guardianship necessary to promote and protect the well-being of the person and to encourage self-reliance and independence;
3. to help provide court-ordered mental health services to those in need while protecting the rights of mentally incapacitated persons;
4. to handle expeditiously all civil-litigation cases on the Court’s docket (which are related to probate and guardianship cases already filed in the Court);
5. to expeditiously handle the initial administration of condemnation cases involving land in Travis County;
6. to help the public understand the requirements of the Texas probate, guardianship, condemnation, litigation, and mental-health systems; and
7. to help attorneys fully understand the processes of the Court so that hearings and other interchanges between attorneys and the Court can be as efficient, smooth, and pleasant as possible for everyone involved.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Number of condemnation cases filed | 48 | 98 | 334 | 200 |
| Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days | 1,584 | 1,762 | 1,960 | 2,050 |
| Number of hearings conducted on all uncontested probate matters (Starting in FY05, the Court narrowed what is counted as part of this statistic. The following three statistics were not separately counted before FY 05.) | 1,953 | 1,886 | 1,466 | 1,500 |
| Number of hearings on guardianship matters | 268 (est.) | 289 (est.) | 252 | 275 |
| Number of hearings conducted on all contested probate matters | 315 (est.) | 340 (est.) | 302 | 300 |
| Number of hearings in civil-litigation cases. | 204 (est.) | 220 (est.) | 158 | 175 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-----------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$643,980 | \$661,823 | \$711,382 | \$801,103 | \$89,721 |
| Operating | \$428,093 | \$453,093 | \$453,093 | \$541,000 | \$87,907 |
| CAR | \$0 | \$0 | \$20,994 | \$925 | (\$20,069) |
| Total | \$1,072,073 | \$1,114,916 | \$1,185,469 | \$1,343,028 | \$157,559 |
| FTE | 8.00 | 8.00 | 8.00 | 8.50 | 0.50 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the Probate Court includes an increase of \$157,559 or 13.3% over the FY 05 Adopted Budget.

Personnel

Highlights of an \$89,721 increase in personnel include:

- An increase of \$32,210 for a part-time Attorney II FTE, which will serve as a mental health public defender.
- An increase of \$30,746 for salary increases for the elected official. Of this amount, \$29,075 is for a salary increase based on duties for the official being elected Presiding Probate Judge of Texas and \$1,671 for a FY 06 salary increase on county paid portion of the official’s salary. The cost for the increase for the official being elected Presiding Probate Judge will be shared equally among the Probate Courts in the state and is a four-year term.
- An increase of \$23,882 for FY 06 compensation for rank and file employees composed of a 3% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues.
- An increase of \$3,811 for changes to health insurance and retirement costs.
- A decrease of \$927 due to a reallocation from personnel to operating.
- A decrease of \$1 due to the department submitting its budget below the established budget target.

Operating

Highlights of an \$87,907 increase in operating include:

- An increase of \$105,900 for the contract with Family Eldercare for guardianship services.
- An increase of \$15,000 for additional court costs resources.
- An increase of \$927 from a reallocation from personnel to operating.
- A decrease of \$32,210 for the reallocation of court costs resources to personnel to internally fund a .5 FTE mental health public defender.
- A decrease of \$1,710 from a reallocation operating to personnel to fund the County’s portion of the supplement for the Administrative Probate Judge

FY 06 Capital Issues

The FY 06 Adopted Budget includes a net reduction of \$20,069 budgeted in CAR for the department. This is the result of the removal of one-time FY 05 funding in the amount of \$20,994 and the addition of \$925 budgeted in FY 06 for the replacement of a fax machine.

Probate Court (25)

Judiciary Fee Fund (Fund 049)

Purpose

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

Funding Source

The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. The County Auditor has certified \$120,000 in fee income and \$5,000 in interest income for FY 06. The Judiciary Fee Fund has a beginning balance of \$294,063, for a total of \$419,063 in available resources for FY 06.

Key Program Statistics

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

Adopted Budgets FY 03-05

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|------------------|------------------|------------------|------------------|------------------|
| Personnel | \$58,645 | \$61,479 | \$66,696 | \$67,852 | \$1,156 |
| Operating | \$59,674 | \$108,791 | \$139,519 | \$351,211 | \$211,692 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$118,319 | \$170,270 | \$206,215 | \$419,063 | \$212,848 |
| FTEs | 1 | 1 | 1 | 1 | 0 |

FY 06 Budget Issues

Prior to FY 02, 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 06 Adopted Budget for the Judiciary Fee Fund includes an increase of \$212,848, or 103% over the FY 05 Adopted Budget.

Personnel

Highlights of a \$1,156 increase in personnel include:

- An increase of \$683 for FY 06 approved pay increase for the Associate Judge.
- An increase of \$411 for changes to health insurance and retirement costs.
- An increase of \$62 for longevity pay.

Operating

Highlights of a \$211,692 increase in operating budget include:

- An increase of \$200,774 in the fund's Allocated Reserve compared to FY 05.
- An increase of \$10,918 to support the department's guardianship program.

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.

Starting in FY 05, Justice of the Peace, Precinct 2’s budget includes funding for the four-person accounting team that serves the 10 Justice of the Peace and Constable offices. The budget for this team had been split among nine of the offices prior to FY 05. The total budget for this accounting team is located in divisions 2703 and 2704.

Key Program Statistics for FY 04 (Actual)

| Measures | JP #1 | JP #2 | JP #3 | JP #4 | JP #5 |
|---------------------------|--------|--------|--------|-------|-------|
| # of civil cases filed | 2,277 | 2,875 | 1,973 | 1,969 | 3,828 |
| # of criminal cases filed | 11,792 | 28,400 | 18,317 | 9,337 | 9,115 |

Adopted Budgets FY 06

| | JP #1 | JP #2 | JP #3 | JP #4 | JP #5 | Totals |
|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Personnel | \$655,868 | \$1,254,430 | \$907,011 | \$698,480 | \$652,838 | \$4,168,627 |
| Operating | \$9,910 | \$24,586 | \$96,339 | \$9,999 | \$12,507 | \$153,341 |
| CAR | \$0 | \$0 | \$0 | \$1,200 | \$0 | \$1,200 |
| Total | \$665,778 | \$1,279,016 | \$1,003,350 | \$709,679 | \$665,345 | \$4,323,168 |
| FTEs | 13.00 | 25.50 | 18.50 | 14.00 | 12.00 | 83.00 |
| Revenue (All Funds) (1) | \$788,740 | \$2,049,774 | \$1,712,243 | \$852,308 | \$666,210 | \$6,069,275 |

(1) Fine and fee revenue certified by the County Auditor within the Justice Courts goes to the General Fund, Road and Bridge Fund, Justice Court Technology Fund, and Vital Statistic Preservation Fund, and Justice Court Building Security Fund.

The revenue listed above is that attributed to the Justices of the Peace offices' revenue line items. If one considers the total Constable offices' budgets of \$7,247,621 and the total revenue attributed to the Constable offices' line items of \$4,065,367, the budget for the 10 Constable and Justice of the Peace offices is \$11,570,789, the total revenue certified is \$10,134,642, and the total number of FTEs is 203.5.

**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 FY 02; however, due to litigation, this fund was not used from mid-year FY 02 through the end of FY 03. The litigation was settled at the end of FY 03 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 FY 06, the County Auditor has certified \$211,956 in fee income, \$4,000 in interest income, and \$481,621 in beginning balance, for a total of 697,577.

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 Budgets FY 04-06

| | FY 04 | FY 05 | FY 06 | Diff. FY 06-05 |
|---------------------|------------------|------------------|------------------|-----------------------|
| Operating | \$0 | \$0 | \$0 | \$0 |
| Capital | \$27,585 | \$19,055 | \$157,140 | \$138,085 |
| Total | \$27,585 | \$19,055 | \$157,140 | \$138,085 |
| Allocated Reserve | \$279,982 | \$445,163 | \$540,437 | \$95,274 |
| Total Budget | \$307,567 | \$464,218 | \$697,577 | \$233,359 |

FY 06 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 \$78,752 for the five Justices of the Peace has been budgeted for such equipment through Information and Telecommunication Systems (Department 90 – Centralized Computer Services).

This includes funding for the following equipment:

Justice of the Peace, Precinct 1 – 1 replacement standard network printer and 1 replacement personal class printer; and for the 2 new FTEs related to the Sheriff's Patrol Package 2 new desktop computers, 2 new phones, and 2 new printers.

Justice of the Peace, Precinct 2 – 2 replacement desktop computers and 2 replacement personal class printers; for the two new FTEs related to additional workload and revenue 2 new desktop computers and 2 new phones; and for the 3 new FTEs related to the Sheriff's Patrol Package 3 new desktop computers, 3 new phones, and 2 new printers.

Justice of the Peace, Precinct 3 – 2 replacement personal class printers; for the front windows 1 new personal class printer, 4 new flat screen monitors, and 1 new phone; and for the 2 new FTEs related to the Sheriff's Patrol Package 2 new desktop computers, 2 new phones, and 2 new printers.

Justice of the Peace, Precinct 4 – 1 replacement desktop computer and 1 replacement network printer; for 2 new FTEs to handle criminal warrants 1 new PC and 1 new phone; and for the 1 new FTE related to the Sheriff's Patrol Package 1 new desktop computer, 1 new phone, and 1 new printer.

Justice of the Peace, Precinct 5 – 1 replacement desktop computer, 1 replacement network printer, and 3 personal class printers; and for use in the courtroom 1 workstation notebook computer and 1 personal class printer.

In addition, \$78,388 in expenses for software license and maintenance agreement costs related directly to software used in the Justice Courts is budgeted in this fund under ITS departmental line items. This includes \$56,088 in ongoing costs for Novell licenses maintenance, FACTS maintenance, and network and security software maintenance and \$22,300 for the Justice Courts portion of new FACTS licenses.

**Justices of the Peace, Precincts 1-5 (26-30)
Vital Statistic Preservation Fund (Fund 063)**

Purpose

The 78th Texas Legislature passed HB 1353 which established a fee for preserving vital statistics records. The fee is to be used for the preservation of vital statistics records maintained by the registrar, which in this case, includes Justice Courts.

Funding Source

The Vital Statistic Preservation Fund derives its income from a \$1 fee assessed on all vital statistics records issued by the Justice Court. For FY 06, the County Auditor has certified \$4,541 in fee income, \$100 in interest income, and \$7,738 in beginning balance, for a total of \$12,379.

Adopted Budgets FY 05-06

| | FY 05 | FY 06 | Diff. FY 06-05 |
|----------------------|----------------|-----------------|-----------------------|
| Operating | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |
| Allocated Reserve | \$7,356 | \$12,379 | \$5,023 |
| Total Revenue | \$7,356 | \$12,379 | \$5,023 |

FY 06 Budget Issues

In FY 06, the entire fund is budgeted in an Allocated Reserve line item. It is anticipated that Justice of the Peace offices that issue large numbers of vital statistics records will make a request from this fund for the special paper that is needed to print vital statistics records.

**Justices of the Peace, Precincts 1-5 (26-30)
Justice Court Building Security Fund (Fund 066)**

Purpose

The 79th Texas Legislature passed HB 1934 which allows for the collection of an additional \$1 security fee as a cost of court that is to be placed in a Justice Court Building Security Fund. The funds are to be used to provide security services for a justice court located in a building that is not the county courthouse.

Funding Source

The Justice Court Building Security Fund derives its income from a \$1 security fee assessed on a defendant convicted of a misdemeanor offense in Justice Court. The statute allows these funds to be spent on a variety of security-related purposes if used to provide security services for buildings housing a Justice Court.

For FY 06, the County Auditor has certified \$32,389 in fee income.

Adopted Budget FY 06

| | FY 06 |
|-------------------|----------|
| Operating | \$0 |
| Capital | \$0 |
| Total | \$0 |
| Allocated Reserve | \$32,389 |
| Total Revenue | \$32,389 |

FY 06 Budget Issues

In FY 06, the entire fund is budgeted in an Allocated Reserve line item. PBO anticipates that this fund will begin to be used in the next fiscal year or two as countywide security issues are addressed and a reliable revenue stream for this fund is developed.

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 and cost efficient manner. The Court presides over civil, criminal, administrative and magistrate matters within the jurisdiction of the office of the Justice of the Peace.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|-------------------------------------|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| # of civil cases filed | 1,964 | 2,277 | 2,119 | 2,262 |
| # of civil trials by judge | 1,557 | 1,263 | 1,408 | 1,423 |
| # of civil cases dismissed | 2,065 | 564 | 578 | 591 |
| Criminal Division: | | | | |
| # of traffic misdemeanors filed | 7,700 | 6,903 | 7,870 | 6,887 |
| # of non-traffic misdemeanors filed | 5,149 | 4,889 | 4,436 | 4,339 |
| # of pre-trials and reviews | 2,821 | 1,823 | 2,613 | 2,254 |
| # of truancy cases filed | 2,115 | 1,978 | 2,007 | 1,517 |
| # of arrest warrants issued | 6,695 | 5,658 | 6,117 | 5,586 |
| # of Omni cases issued | 3,460 | 3,351 | 2,000 | 3,400 |

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$486,017 | \$507,024 | \$568,990 | \$655,868 | \$86,878 |
| Operating | \$5,608 | \$10,693 | \$11,964 | \$9,910 | (\$2,054) |
| CAR | \$1,099 | \$0 | \$0 | \$0 | \$0 |
| Total Budget | \$482,876 | \$517,717 | \$580,954 | \$665,778 | \$84,824 |
| Revenue (A) | \$456,075 | \$505,693 | \$533,608 | \$788,740 | \$255,132 |
| FTE | 11.0 | 11.0 | 11.0 | 13.0 | 2.0 |

(A) FY 03 – FY 05 is actual revenue. FY 06 is revenue certified by the County Auditor. Revenue includes General Fund and all Special Funds.

FY 06 Budget Issues

The FY 06 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$84,824 from the FY 05 budget. The department’s personnel budget has increased by \$86,878. The operating budget decreased by \$2,054.

Personnel

Changes in this budget, resulting in an increase of \$86,878, include:

- A decrease of \$429 to account for the lump-sum award to a red-lined employee.
- An increase of \$2,019 in salaries and benefits for the elected officials' salary.
- An increase of \$4,161 due to an increase in the cost of health insurance and an increase in the retirement cost rate.
- An increase of \$18,615 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$233 for Cost of Living Adjustment for retirees.
- An increase of \$62,279 for the addition of two Court Clerk I positions related to the Sheriff's Office Traffic Patrol Package. For FY 06, two FTEs are approved, however, only one FTE will be hired due to space constraints. The salary and benefits of the second FTE were budgeted in the temporary salary and overtime salary line items to allow the office to handle the additional workload.

Operating

Changes in the operating budget resulting in an decrease of \$2,054 include:

- A decrease of \$5,054 related to the one-time funding of office furniture in FY 05.
- An increase of \$3,000 for office supplies and training related to the two FTEs approved as part of the Sheriff's Office Traffic Patrol Package.

FY 06 Capital

The department did not receive any CAR capital funding for FY06. However, there is a special reserve in the CAR account for space-related expenditures due to the addition of 2 new FTEs this fiscal year.

The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

1 replacement standard network printer and 1 replacement personal class printer; and for the 2 new FTEs related to the Sheriff's Patrol Package 2 new desktop computers, 2 new phones, and 2 new printers.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| # of civil cases filed | 2,817 | 2,875 | 3,100 | 3,100 |
| # of civil trials | 1,467 | 1,907 | 1,850 | 1,900 |
| # of cases disposed | 2,431 | 3,601 | 3,000 | 3,500 |
| Criminal Division: | | | | |
| # of criminal cases filed - traffic | 19,613 | 21,600 | 22,000 | 33,000 |
| # of criminal cases filed - non-traffic | 8,355 | 6,800 | 7,000 | 7,000 |
| # of criminal trials/pretrials | 1,239/3,176 | 1,060/3,000 | 2,000/3,000 | 2,000/3,000 |
| # of criminal cases disposed | 25,876 | 26,628 | 28,000 | 29,000 |

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$720,971 | \$737,502 | \$1,035,639 | \$1,254,430 | \$218,791 |
| Operating | \$17,165 | \$17,165 | \$20,086 | \$24,586 | \$4,500 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Budget (A) | \$738,136 | \$754,667 | \$1,055,725 | \$1,279,016 | \$223,291 |
| Revenue (B) | \$1,279,401 | \$1,415,657 | \$1,518,193 | \$2,049,774 | \$531,581 |
| FTE | 16.25 | 16.00 | 20.50 | 25.50 | 5.00 |

(A) In FY 05, the four person accounting team that serves the five Justice Courts and five Constables was centralized in this office. The Total Budget for this office includes \$212,166 for the accounting team in FY 05 and \$221,941 in FY 06.

(B) FY 03 – FY 05 is actual revenue. FY 06 is revenue certified by the County Auditor.

FY 06 Budget Issues

The FY 06 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$223,291 from the FY 05 budget. The department’s personnel budget has increased by \$218,791. The operating budget increased by \$4,500, all of which is ongoing expense.

Personnel

Changes in this budget, resulting in an increase of \$218,791, include:

- A decrease of \$1,113 to correct for an overbudgeting of longevity for the move of the Accounting Team in FY 05.
- An increase of \$68,886 for the revenue-supported addition of two Court Clerk I's.
- An increase of \$37,200 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$2,019 in salaries and benefits for the elected officials' salary.
- An increase of \$8,664 due to an increase in the cost of health insurance and an increase in the retirement cost rate.
- An increase of \$102,700 for the addition of three Court Clerk I positions related to the Sheriff's Office Traffic Patrol Package.
- An increase of \$435 for a Cost of Living Adjustment for retirees.

Operating

Changes in the operating budget, resulting in an increase of \$4,500, include:

- An increase of \$4,500 in office supplies and training related to the three FTEs approved as part of the Sheriff's Office Traffic Patrol Package.

FY 06 Capital

The department did not receive any CAR capital funding for FY 06. However, there is a special reserve in the CAR account for space-related expenditures due to the addition of 5 new FTEs this fiscal year.

The following new and replacement computer and telephone equipment is funded in the Justice Court Technology Fund (Fund 050):

2 replacement desktop computers and 2 replacement personal class printers; for the two new FTEs related to additional workload and revenue 2 new desktop computers and 2 new phones; and for the 3 new FTEs related to the Sheriff's Patrol Package 3 new desktop computers, 3 new phones, and 2 new printers.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| # of civil cases filed | 1,755 | 1,973 | 1,770 | 1,800 |
| # of civil trials | 626 | 1,198 | 1,200 | 1,200 |
| # of safety responsibility hearings | 115 | 86 | 60 | 80 |
| # deaths recorded | 125 | 143 | 144 | 145 |
| Criminal Division: | | | | |
| # of traffic cases filed | 12,648 | 16,452 | 19,550 | 20,000 |
| # of non-traffic cases filed (excluding school cases for FY04 and beyond) | 4,179 | 1,865 | 3,400 | 3,400 |
| # of hearings for Juvenile/School Cases | 2,354 | 3,420 | 3,500 | 3,500 |
| # of trials/pre-trial conferences | 5,266 | 4,487 | 5,000 | 5,500 |
| # of warrants issued | 5,691 | 7,012 | 7,000 | 7,000 |
| # OMNI cases entered | 1,828 | 4,179 | 5,680 | 6,000 |
| # OMNI cases deleted | 0 | 2,445 | 4,392 | 4,000 |

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel | \$591,858 | \$655,090 | \$806,112 | \$907,011 | \$100,899 |
| Operating | \$7,665 | \$11,086 | \$42,039 | \$96,339 | \$54,300 |
| CAR | \$0 | \$1,029 | \$0 | \$0 | \$0 |
| Total Budget | \$599,523 | \$667,205 | \$848,151 | \$1,003,350 | \$155,199 |
| Revenue (A) | \$840,114 | \$1,066,808 | \$1,301,021 | \$1,712,243 | \$411,222 |
| FTE | 12.7 | 13.95 | 16.5 | 18.5 | 2.00 |

(A) FY 03 – FY 05 is actual revenue. FY 06 is revenue certified by the County Auditor.

FY 06 Budget Issues

The FY 06 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$155,199 from the FY 05 budget. The majority of the increase, \$100,899, occurred in the department’s personnel budget. The department had an increase of \$54,300 in its operating budget.

Personnel

Changes in this budget, resulting in an increase of \$100,899, include:

- A decrease of \$4,445 for overtime funds budgeted in FY 05 for the move to the new office building.
- An increase of \$223 in longevity to correct a PBO error made in FY 05.
- An increase of \$69,628 in salaries and benefits for the addition of two new Court Clerk I positions related to the Sheriff's Office Traffic Patrol Package.
- An increase of \$6,393 due to an increase in the cost of health insurance and an increase in the retirement cost rate.
- An increase of \$2,019 in salaries and benefits for the elected officials' salary.
- An increase of \$26,773 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$308 for a Cost of Living Adjustment for retirees.

Operating

Changes in this budget, resulting in an increase of \$54,300 include:

- A revenue-supported net increase of \$50,000 to fund a total \$80,000 contract with Municipal Services Bureau for a pilot collections program.
- The addition of \$600 for the one-time purchase of a date/time stamp and the addition of \$700 for ongoing supplies related to a new lateral filing system.
- The addition of \$3,000 in office supplies and training related to the two new FTEs approved as part of the Sheriff's Office Traffic Patrol Package.

FY 06 Capital

The department did not receive any CAR capital funding in FY 05. However, there is a special reserve in the CAR account for space-related expenditures due to the addition of 2 new FTEs this fiscal year.

The following new computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

2 replacement personal class printers; for the front windows 1 new personal class printer, 4 new flat screen monitors, and 1 new phone; and for the 2 new FTEs related to the Sheriff's Patrol Package 2 new desktop computers, 2 new phones, and 2 new printers.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| # of civil cases filed | 1,976 | 1,969 | 1,980 | 1,980 |
| # of eviction (FED) cases filed | 1,381 | 1,502 | 1,500 | 1,500 |
| # of small claims and other justice court cases filed | 595 | 467 | 480 | 480 |
| # of cases set for jury trial | 37 | 25 | 25 | 25 |
| # of disposed cases | 2,588 | 2,127 | 2,500 | 2,500 |
| Criminal Division: | | | | |
| # of criminal cases filed | 10,280 | 9,337 | 9,000 | 9,000 |
| # of warrants issued | 3,840 | 4,455 | 3,500 | 3,500 |
| # of Omni cases entered | 2,670 | 4,572 | 4,000 | 4,000 |
| # of juvenile/truancy hearings | 1,811 | 1,620 | 1,600 | 1,600 |
| # of pre-trials/trials before court/jury trials | 1,335 | 1,435 | 1,335 | 1,335 |
| # of disposed cases | 8,227 | 8,026 | 9,000 | 9,000 |

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$501,558 | \$530,343 | \$568,917 | \$698,480 | \$129,563 |
| Operating | \$7,720 | \$8,920 | \$8,499 | \$9,999 | \$1,500 |
| CAR | \$0 | \$0 | \$0 | \$1,200 | \$1,200 |
| Total Budget | \$509,278 | \$539,263 | \$577,416 | \$709,679 | \$132,263 |
| Revenue (A) | \$445,527 | \$455,050 | \$477,259 | \$477,259 | \$0 |
| FTE | 11.2 | 11.45 | 11.0 | 14.0 | 3.00 |

(A) FY 03 – FY 05 is actual revenue. FY 06 is revenue certified by the County Auditor.

FY 06 Budget Issues

The FY 06 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$132,263 from the FY 05 budget. The department received \$1,200 in CAR funding this fiscal year. The department's personnel budget increased by \$129,563 and the operating budget increased by \$1,500.

Personnel

Changes in this budget, resulting in an increase of \$129,563, include:

- An increase of \$223 in longevity to correct a PBO error made in FY 05.
- An increase of \$2,019 in salaries and benefits for the elected officials' salary.
- An increase of \$18,480 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$4,157 due to an increase in the cost of health insurance and an increase in the retirement cost rate.
- A revenue-related increase of \$69,629 for two Court Clerk I positions to serve as warrant clerks.
- An increase of \$34,814 to fund a new Court Clerk I position related to the Sheriff's Office Traffic Patrol Package.
- An increase of \$241 for a Cost of Living Adjustment for retirees.

Operating

Changes in this budget, resulting in an increase of \$1,500, include:

- An increase of \$1,500 in ongoing office supplies and training related to the new FTE approved as part of the Sheriff's Office Traffic Patrol Package.

FY 06 Capital

The department received \$1,200 in CAR funding for a paper shredder this fiscal year. In addition, there is a special reserve in the CAR account for space-related expenditures due to the addition of 1 new FTE related to the Sheriff's Office Patrol Package.

The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

1 replacement desktop computer and 1 replacement network printer; for 2 new FTEs to handle criminal warrants 1 new PC and 1 new phone; and for the 1 new FTE related to the Sheriff's Patrol Package 1 new desktop computer, 1 new phone, and 1 new printer.

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. The court also hears miscellaneous litigation, such as peace bonds, animal cruelty hearings and disposition of stolen property.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| # of new cases filed | 5,588 | 3,828 | 3,800 | 3,800 |
| # of dispositions prior to trial | 2,073 | 3,839 | 5,000 | 5,000 |
| # of dispositions at trial | 2,536 | 2,050 | 2,000 | 2,000 |
| Criminal Division: | | | | |
| # of Class C misdemeanors filed | 5,898 | 7,700 | 6,975 | 6,975 |
| # of Class C dispositions prior to trial | 3,569 | 3,899 | 4,000 | 4,000 |
| # of Class C dispositions at trial | 11 | 12 | 15 | 15 |
| # of Class C cases dismissed | 796 | 1,670 | 1,000 | 1,000 |
| # of Class A & B misdemeanors filed | 724 | 680 | 700 | 700 |
| # of felony cases filed | 705 | 735 | 700 | 700 |
| # of examining trials scheduled | 742 | 783 | 750 | 750 |
| # of statutory warnings given | 2,022 | 2,429 | 2,200 | 2,200 |
| # of affidavits reviewed | 271 | 230 | 300 | 300 |
| # parent/child school cases filed | 980 | 630 | 800 | 800 |
| # emergency protective orders | * | 90 | 100 | 100 |
| # PR bonds reviewed | * | * | 200 | 200 |
| # Property hearings | * | 10 | 20 | 20 |

* new performance measures not previously tracked.

Adopted Budgets FY 03-FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$622,056 | \$632,614 | \$628,826 | \$652,838 | \$24,012 |
| Operating | \$10,615 | \$10,465 | \$11,600 | \$12,507 | \$907 |
| CAR | \$1,796 | \$665 | \$0 | \$0 | \$0 |
| Total Budget | \$634,467 | \$643,744 | \$640,426 | \$665,345 | \$24,919 |
| Revenue (A) | \$476,096 | \$572,182 | \$645,821 | \$666,210 | \$20,389 |
| FTE | 12.5 | 13.5 | 12.0 | 12.0 | 0.0 |

(A) FY 03 – FY 05 is actual revenue. FY 06 is revenue certified by the County Auditor.

FY 06 Budget Issues

The FY 06 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$24,919 from the FY 05 budget. The department's personnel budget increased by \$24,012 while the operating budget increased by \$907.

Personnel

Changes in this budget, resulting in an increase of \$24,012 include:

- A decrease of \$828 to account for a lump-sum performance award to a red-lined employee.
- A decrease of \$3,348 due to the office submitting its proposed budget below the target budget level.
- An increase of \$4,544 due to an increase in the cost of health insurance and an increase in the retirement cost rate.
- An increase of \$2,019 in salaries and benefits for the elected official's salary.
- An increase of \$21,391 in salaries and benefits for a 3% across-the-board pay increase for county employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$234 for a Cost of Living Adjustment for retirees.

Operating

Changes in this budget, resulting in a \$907 increase include:

- An increase of \$218 for additional toner and a new port line for a fax machine.
- An increase of \$689 for a new fax machine and maintenance agreement.

FY 06 Capital

The department did not receive any CAR capital funding in FY 06. The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

1 replacement desktop computer, 1 replacement network printer, and 3 personal class printers; and for use in the courtroom 1 workstation notebook computer and 1 personal class printer.

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.

The total Adopted Budgets for all the Constable offices is \$7,247,621. The services provided collectively by the Constables are projected to generate revenue totaling \$4,065,367.

Key Program Statistics for FY 04 (Actual)

| Measures | Constable 1 | Constable 2 | Constable 3 | Constable 4 | Constable 5 |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Civil Process Executed | 5,217 | 7,413 | 5,200 | 4,095 | 64,311 |
| Warrants Executed | 2,000 | 4,764 | 6,301 | 2,986 | 1,964 |

Adopted Budgets FY 06

| | Constable 1 | Constable 2 | Constable 3 | Constable 4 | Constable 5 | Totals |
|--------------|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| Personnel | \$884,348 | \$1,153,334 | \$1,316,762 | \$860,474 | \$2,886,302 | \$7,101,220 |
| Operating | \$23,486 | \$19,078 | \$29,155 | \$12,975 | \$50,832 | \$135,526 |
| CAR | \$7,810 | \$695 | \$0 | \$0 | \$2,370 | \$10,875 |
| Total | \$915,644 | \$1,173,107 | \$1,345,917 | \$873,449 | \$2,939,504 | \$7,247,621 |
| Revenue | \$500,255 | \$566,176 | \$544,228 | \$342,208 | \$2,112,500 | \$4,065,367 |
| FTE | 15.00 | 19.00 | 23.00 | 14.00 | 49.50 | 120.50 |

The revenue listed above is that attributed to the Constables' offices revenue line items. If you consider the total Justice Court budgets of \$4,323,168 and the total revenue attributed to the Justice Courts' line items of \$6,069,275, the budget for the 10 Constable and Justice of the Peace offices is \$11,545,870, the total revenue certified is \$10,124,642 and the total number of FTEs is 203.5.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|----------------------------------|--------------|--------------|-----------------|-----------------|
| Civil Division: | | | | |
| Civil Process Documents Received | 6,244 | 6,602 | 6,500 | 6,500 |
| Civil Process Documents Executed | 5,644 | 5,217 | 6,000 | 6,000 |
| Percent Processed | 90% | 79% | 92% | 92% |
| Criminal Division: | | | | |
| Warrants Received | 6,695 | 5,658 | 5,500 | 5,586 |
| Warrants Executed | 1,886 | 2,000 | 4,000 | 4,000 |
| Percent Executed | 28% | 35% | 73% | 72% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|----------------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$638,722 | \$694,193 | \$730,855 | \$884,348 | \$153,493 |
| Operating | \$25,109 | \$26,734 | \$24,254 | \$23,486 | (\$768) |
| CAR | \$0 | \$0 | \$2,236 | \$7,810 | \$5,574 |
| Total | \$663,831 | \$720,927 | \$757,345 | \$915,644 | \$158,299 |
| FTE | 12.0 | 13.0 | 13.0 | 15.0 | 2.0 |
| Other Capital* | \$0 | \$0 | \$0 | \$0 | \$0 |

*Other capital includes such sources as Certificates of Obligation and bond funds.

FY 06 Budget Issues

The FY 06 Adopted Budget for Constable Precinct One includes an increase of \$158,299, or a 21% increase above the FY 05 Adopted Budget.

Personnel

Highlights of a \$153,493 increase in the personnel budget include:

- An increase of \$2,135 in mid-year FY 05 to bring a green-circled employee to the entry level of the pay grade.
- An internal reallocation to the salary budget of \$1,168.
- An increase of \$2,231 to take the department's budgeted salary savings to zero to reflect actual vacancy rates.
- An increase of \$50,249 for the addition of one Deputy Constable to work civil process.
- An increase of \$9,908 to salaries and benefits for an increase in the elected official's salary.
- An increase of \$5,330 due to an increase in health insurance costs and an increase in the retirement rate.
- An increase of \$22,675 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$8,843 in salaries and benefits for a 3% across-the-board pay increase for non-POPS employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$50,249 for the addition of one Deputy Constable to provide courtroom security and bailiff duties.
- A correction to the benefits line items for the two new FTEs of \$379.
- An increase of \$326 for a Cost of Living Adjustment for retirees.

Operating

Highlights of a \$768 decrease in the operating budget include:

- A decrease of \$1,168 to the office supplies line item to meet the target budget.
- An increase of \$400 to the office supplies line item for the ongoing supplies needed for the two new FTEs.

FY 06 Capital Issues

The office is budgeted \$7,810 for two handheld radios and a vehicle radio for the two new Deputy Constables. In addition, \$22,250 is funded centrally in Transportation and Natural Resources for a new vehicle for one of the new Deputy Constables.

Constable Precinct 2 (32)

Mission Statement

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

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|----------------------------------|--------------|--------------|-----------------|-----------------|
| Civil Division: | | | | |
| Civil Process Documents Received | 7,593 | 7,413 | 6,020 | 4,975 |
| Civil Process Documents Executed | 7,593 | 7,413 | 6,020 | 4,975 |
| Percent Processed | 100% | 100% | 100% | 100% |
| Criminal Division: | | | | |
| Warrants Executed | 5,015 | 4,764 | 6,986 | 6,000 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------|------------------|--------------------|--------------------|--------------------|-----------------|
| Personnel | \$956,494 | \$1,019,744 | \$1,070,334 | \$1,153,334 | \$83,000 |
| Operating | \$33,971 | \$17,277 | \$23,629 | \$19,078 | (\$4,551) |
| CAR | \$0 | \$0 | \$0 | \$695 | \$695 |
| Total | \$990,465 | \$1,037,021 | \$1,093,963 | \$1,173,107 | \$79,144 |
| FTE | 19.2 | 19.2 | 19.0 | 19.0 | 0.0 |
| Other Capital | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for Constable Precinct Two includes an increase of \$79,144, or a 7% increase above the FY 05 Adopted Budget.

Personnel

Highlights of an \$83,000 increase in the personnel budget include:

- An increase of \$11,038 to correct a PBO error made to the longevity and temporary salaries line items.
- An increase of \$6,168 in the salaries and benefits line items that is supported by additional revenue in the Village of the Hills interlocal agreement.

- A net increase of \$45 to the new personnel line item “cell phone allowance” in accordance with the cell phone policy.
- An increase of \$5,727 to take the department’s budgeted salary savings to zero to reflect actual vacancy rates.
- An increase of \$9,908 due to an increase in the elected official’s salary.
- An increase of \$7,240 due to increases in health insurance costs and increases in the retirement rate.
- An increase of \$42,452 in salaries and benefits for a 3% across-the-board pay increase for non-POPS employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$422 for a Cost of Living Adjustment for retirees.

Operating

Highlights of a \$4,551 decrease in the operating budget include:

- A decrease of \$6,352 to account for the FY 05 funding of a one-time expenditure for safety vests. These vests have a five year life and are scheduled to be replaced in the FY 10 budget.
- A net decrease of \$45 to the cellular air time line item that was transferred to the personnel budget in accordance with the cell phone policy.
- An increase of \$1,846 for the one-time budgeting of funds for video and still camera equipment used in the execution of civil process.

FY 06 Capital Issues

The office received \$695 in CAR funding for a time stamp machine.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|----------------------------------|--------------|--------------|-----------------|-----------------|
| Civil Division: | | | | |
| Civil Process Documents Received | 6,276 | 5,288 | 5,000 | 5,000 |
| Civil Process Documents Executed | 6,276 | 5,200 | 5,000 | 5,000 |
| Percent Processed | 100% | 98% | 100% | 100% |
| Criminal Division: | | | | |
| Warrants Received | 8,845 | 9,521 | 6,252 | 10,000 |
| Warrants Executed | 5,365 | 6,301 | 6,288 | 6,100 |
| Percent Executed | 61% | 66% | 100% | 61% |
| Traffic Citations Issued | 1,667 | 1,500 | 1,500 | 1,500 |
| Family Violence Warrants | 200 | 391 | 380 | 350 |
| DPS/Jail Bookings | 161 | 150 | 125 | 125 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Personnel | \$1,128,799 | \$1,191,201 | \$1,233,954 | \$1,316,762 | \$82,808 |
| Operating | \$36,768 | \$33,613 | \$29,155 | \$29,155 | \$0 |
| CAR | \$0 | \$6,000 | \$0 | \$0 | \$0 |
| Total | \$1,165,567 | \$1,230,814 | \$1,263,109 | \$1,345,917 | \$82,808 |
| FTE | 23.20 | 23.45 | 23.00 | 23.00 | 0.0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for Constable Precinct Three includes an increase of \$82,808, or a 6.5% increase over the FY 05 Adopted Budget.

Personnel

Highlights of a \$82,808 increase in the personnel budget include:

- A decrease of \$1,310 to account for a lump sum award given to a red-lined employee.
- An increase of \$223 to correct a PBO error to the longevity account.
- An increase of \$4,981 to the department's budgeted salary savings to reflect actual vacancy rates.
- An increase of \$9,908 due to an increase in the elected official's salary.
- An increase of \$8,729 due to an increase in health insurance costs and the retirement cost rate.
- An increase of \$38,363 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$21,436 in salaries and benefits for a 3% across-the-board pay increase for non-POPS employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$478 for a Cost of Living Adjustment for retirees.

Operating

There were no changes to the operating budget.

FY 06 Capital Issues

The office did not receive any capital funding for FY 06.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|----------------------------------|-----------------|-----------------|--------------------|--------------------|
| Civil Division: | | | | |
| Civil Process Documents Received | 4,974 | 4,500 | 4,500 | 4,500 |
| Civil Process Documents Executed | 4,412 | 4,095 | 4,050 | 4,050 |
| Percent Processed | 89% | 91% | 90% | 90% |
| Criminal Division: | | | | |
| Warrants Received | 3,605 | 4,627 | 4,000 | 4,000 |
| Warrants Executed | 2,519 | 2,986 | 4,000 | 3,000 |
| Percent Executed | 70% | 65% | 100% | 75% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------|------------------|------------------|------------------|------------------|-----------------|
| Personnel | \$654,154 | \$756,673 | \$780,159 | \$860,474 | \$80,315 |
| Operating | \$12,784 | \$13,774 | \$12,956 | \$12,975 | \$19 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$666,938 | \$770,447 | \$793,115 | \$873,449 | \$80,334 |
| FTE | 11.70 | 13.45 | 14.0 | 14.0 | 0.0 |
| Other Capital | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for Constable Precinct Four includes an increase of \$80,334, or a 10% increase over the FY 05 Adopted Budget.

Personnel

Highlights of a \$80,315 increase in the personnel budget include:

- An increase of \$223 to correct a PBO error to the longevity account.
- An increase of \$3,851 to the department's budgeted salary savings to reflect actual vacancy rates.
- An increase of \$8,612 due to the addition of temporary salaries and benefits to handle the increased warrant workload expected to result from the addition of two warrant clerks in Justice of the Peace, Pct. 4. This item is supported by additional revenue.
- An increase of \$9,908 due to an increase in the elected official's salary.
- An increase of \$5,327 due to an increase in the cost of health insurance and in the retirement cost rate.
- An increase of \$31,494 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).
- An increase of \$6,184 in salaries and benefits for a 3% across-the-board pay increase for non-POPS employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$14,418 in salaries and benefits to bring the department's Office Manager position out of a green-circled status.
- An increase of \$317 for a Cost of Living Adjustment for retirees.
- The internal reallocation of \$19 from the personnel budget to operating budget.

Operating

The \$19 increase in the operating budget is the result of an internal reallocation of \$19 from the personnel budget to the equipment rent line item.

FY 06 Capital Issues

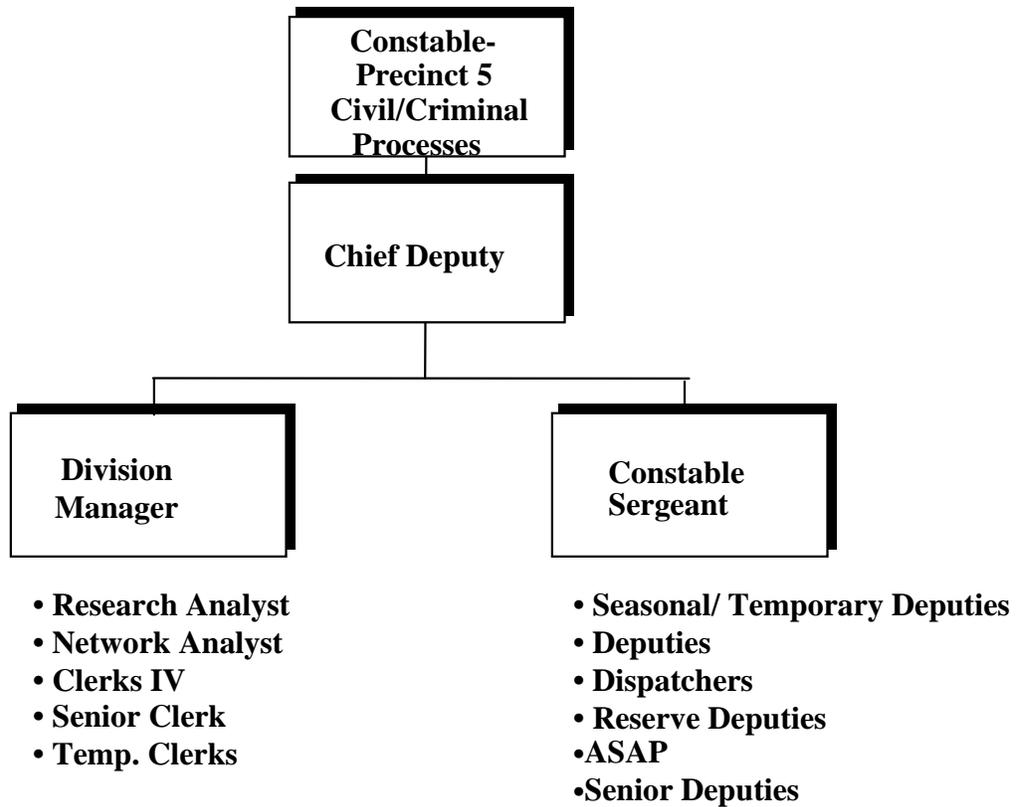
The office did not receive funding for any capital equipment.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|------------------------------------|--------------|--------------|-----------------|-----------------|
| Civil Division: | | | | |
| Private Sector Process Received | 30,362 | 24,645 | 23,380 | 23,000 |
| Private Sector Process Executed | | | | |
| Percent Processed | 100% | 100% | 100% | 100% |
| Government Issued Process Received | 40,726 | 39,666 | 35,000 | 35,000 |
| Government Issued Process Executed | | | | |
| Percent Processed | 100% | 100% | 100% | 100% |
| Criminal Division: | | | | |
| Warrants received | 2,517 | 2,468 | 2,500 | 1,800 |
| Warrants cleared | 1,670 | 1,964 | 2,400 | 2,400 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|---------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Personnel | \$2,515,810 | \$2,593,668 | \$2,719,711 | \$2,886,302 | \$166,591 |
| Operating | \$50,993 | \$49,243 | \$49,243 | \$50,832 | \$1,589 |
| CAR | \$0 | \$0 | \$0 | \$2,370 | \$2,370 |
| Total | \$2,566,803 | \$2,642,911 | \$2,768,954 | \$2,939,504 | \$170,550 |
| FTE | 48.00 | 47.50 | 48.0 | 49.5 | 1.50 |
| Other Capital | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for Constable Precinct Five includes an increase of \$170,550, or a 6% increase over the FY 05 Adopted Budget.

Personnel

Highlights of a \$166,591 increase in the personnel budget include:

- A decrease of \$2,711 to account for a lump sum award made to a red-lined employee.
- A decrease of \$15,095 to the department’s budgeted salary savings to reflect actual vacancy rates.
- An increase of \$10,314 due to an increase in the elected official’s salary.
- An increase of \$18,255 due to an increase in the cost of health insurance and the retirement cost rate.
- An increase of \$82,451 due to salary and benefits increases for staff on the Peace Officer Pay Scale (POPS).

- An increase of \$39,572 in salaries and benefits for a 3% across-the-board pay increase for non-POPS employees and 2% for performance-based pay awards and other compensation issues.
- An increase of \$1,055 for a Cost of Living Adjustment for retirees.
- An increase of \$379 to correct the benefits levels for the 1.5 FTEs added during the budget process.
- An increase of \$64,189 for a new Deputy Constable and a part-time Court Clerk to begin a pilot project enforcing parking laws for parking spaces reserved for the disabled.
- A decrease of \$31,818 due to the office submitting its budget below the target level.

Operating

The increase of \$1,589 is spread among several line items in the operating budget and is related to the Disabled Parking Enforcement package.

FY 06 Capital Issues

The office received funding of \$2,370 for a handheld radio for the new Deputy Constable position. In addition, \$16,654 was budgeted centrally in Information and Telecommunications Systems for computers, telephones, and printers for the new Deputy Constable and part-time Court Clerk.

The office received authorization of \$22,250 in the Travis County Transportation and Natural Resources (TNR) budget for one replacement vehicle.

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 06 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$367,816. This is an increase of \$79,075 over FY 05. This increase is the net result of the following changes: a \$28,262 increase in the beginning fund balance, a \$92,628 increase in revenue collected, netted against a \$150 decrease in interest earned. The General Fund transfer to support this fund (\$41,665) was reduced from \$83,330 in the FY 05 budget.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--------------------------------|-----------------|-----------------|--------------------|--------------------|
| Number of People Served | | | | |
| Training Services | 546 | 788 | 800 | 800 |
| ADR Services | 1,769 | 1,526 | 1,800 | 1,800 |
| Number of ADR Sessions | 466 | 463 | 500 | 500 |
| Estimated Savings to Taxpayers | \$3,495,000 | \$3,495,000 | \$3,200,400 | \$3,200,000 |
| % Cases diverted from court | 75% | 75% | 70% | 70% |
| % Court related referrals | 68% | 68% | 70% | 70% |
| % Satisfied with Mediation | 98% | 98% | 97% | 97% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|------------------|------------------|------------------|------------------|-----------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$271,681 | \$323,828 | \$288,741 | \$367,816 | \$79,075 |
| Total | \$271,681 | \$323,828 | \$288,741 | \$367,816 | \$79,075 |
| FTE | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 |
| Other Capital (A) | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$367,816. The increase in revenue is largely due to an additional fee increase allowed by the State. The increase in revenue was partially offset by a decrease in the transfer from the General Fund to support the program; the General Fund had supported the program in the absence of sufficient fee revenue that was alleviated in FY 06. 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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Response Time (Urgent) | 16:43 | 13:06 | 16:50 | 16:00 |
| Response Time (Routine) | 21:37 | 16:08 | 21:00 | 21:00 |
| Number of Calls for Service | 109,907 | 98,891 | 105,000 | 105,000 |
| Number of Citations Issued | 54,825 | 56,414 | 54,993 | 77,250 |
| Number of Accidents | 5,555 | 5,683 | 5,627 | 5,600 |
| Number of Arrests | 6,785 | 6,493 | 7,007 | 6,750 |
| Number of Crime Victims Served | 3,578 | 3,613 | 3,210 | 3,300 |
| Number of Criminal Cases Assigned | 10,053 | 10,695 | 10,686 | 10,700 |
| CID Case Clearance Rate | 44% | 45% | 42% | 45% |
| Average Daily Inmate Population (Custody Total) | 2,263 | 2,333 | 2,535 | 2,675 |
| Jail Bookings | 53,789 | 56,289 | 58,260 | 59,700 |
| Number of Meals Prepared | 2,727,834 | 2,710,930 | 2,945,085 | 3,075,000 |
| Number of Prescriptions Filled | 54,718 | 60,828 | 62,083 | 70,000 |
| Medical Services Line Item Cost per Inmate | \$462.67 | \$509.87 | \$750.60 | \$578.85 |
| Drug & Alcohol Program Completions | 108 | 0 | 0 | 200 |
| Number of Inmates Transported to Court | 40,863 | 43,652 | 45,000 | 45,500 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|--------------|--------------|--------------|---------------|---------------|
| Personnel | \$74,498,536 | \$75,707,296 | \$80,968,011 | \$88,577,485 | \$7,609,474 |
| Operating | \$10,559,372 | \$9,882,218 | \$9,907,114 | \$10,796,139 | \$889,025 |
| CAR | \$688,007 | \$1,461,486 | \$1,748,758 | \$1,158,325 | (\$590,433) |
| Total | \$85,745,915 | \$87,051,000 | \$92,623,883 | \$100,531,949 | \$7,908,066 |
| FTEs | 1,335.50 | 1,295.00 | 1,305.00 | 1,361.00 | 56.00 |
| Other Capital (A) | \$1,338,000 | \$200,000 | \$265,000 | \$440,000 | \$175,000 |

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

FY 06 Budget Issues

The FY 06 Adopted Budget for the Sheriff's Office includes an increase of \$7,908,066 or an 8.5% increase above the FY 05 Adopted Budget. The year-to-year increase for ongoing expenses is \$8,498,499, or a 9.4% increase from \$90,875,125 in FY 05. The ongoing expense increase is partially offset in FY 06 by a (\$590,433) decrease in one-time CAR expenses.

Personnel

Highlights of a \$7,609,474 personnel expense increase include:

- An increase of \$3,396,586 for FY 06 Peace Officer Pay Scale (POPS) increases consisting of a 5% increase in the pay scale, and resumption of the "step" increase program from the existing step positions.
- An increase of \$748,639 for the FY 06 Classified employee pay increase consisting of a 3% Cost of Living Adjustment (COLA) increase and a 2% increase for such items as performance based pay and other compensation issues.
- An increase of \$551,259 due to increases in health insurance and retirement costs.
- A net increase of 56.0 FTEs to the FY 05 Adopted Budget as follows:
 - 36 Corrections Officers and 6 Security Coordinators to staff an annual Average Daily Population (ADP) of inmates of 2,675, at a net cost of \$1,761,583 due to the conversion and replacement of 31 existing Security Coordinator positions;
 - 10 Deputy Sheriff positions for Traffic Patrol, at a cost of \$509,486 for 10 ½ months;
 - 3 Domestic Violence Grant-team FTEs funded by \$133,957 in reductions to related operating expenses;
 - 1 Certified Peace Officer for the Combined Transportation Emergency and Communication Center (CTECC) at a cost of \$54,563; and
 - 1 Senior Human Resources Assistant funded through an internal reorganization, which included converting the 5 member Criminal Justice Information Systems (CJIS) Team to civilian positions, all at a net overall savings of (\$33,323).
 - 1 Certified Nursing Assistant (Slot 1,340) was eliminated from Inmate Services on January 4, 2005, in order to fully fund conversion of Slot 91 (Pay Grade 15) to a Social Services Director (Pay Grade 15) position.
 - 49 Medical Services positions were transferred from Inmate Services to the new Medical Services division, effective October 1, 2005, with no net change in FTEs.
- A net increase of \$473,474 to increase nursing services salaries.
- A net increase of \$13,250 related to annualization of FY 05 personnel actions by the Sheriff.

Operating

Highlights of the \$889,025 increase in operating expense include:

- An increase totaling \$ 827,179 to the following Corrections Bureau line items due to the inmate ADP of 2,675:
 - Increase of \$256,680 to Medical Services;

- Increase of \$179,058 to Food & Grocery Supplies;
- Increase of \$190,288 to Pharmaceuticals and Pharmacist;
- Increase of \$1,153 to Building Supplies; and
- Increase of \$200,000 to Utilities.
- An increase of \$28,520 for Out-Of-County (OOC) inmate housing for the month of October. An OOC Housing Reserve of \$307,040 was also funded for the Sheriff's Office use as needed during FY 2006.
- An increase of \$42,000 for clothing and law enforcement equipment for the 42 net Corrections positions related to the ADP of 2,675.
- An increase of \$16,000 for clothing and law enforcement equipment for the 10 Traffic Patrol Deputies in Law Enforcement.
- A decrease of (\$46,587) from moving funding for the Assistant Chaplains to the Inmate Welfare Fund. This funding was reprogrammed to supplement the Nursing Hiring and Retention Package.
- A net increase of \$202,641 to the Courthouse Security Fund (CSF) Transfer for the following items:
 - An increase of \$73,551 for the FY 06 Peace Officer Pay Scale (POPS) increase;
 - An increase of \$13,393 for the FY 06 Classified employee pay increase;
 - An increase of \$10,739 for increases in health insurance and retirement costs;
 - A \$6,150 increase in POPS Add Pay costs;
 - A net decrease of (\$15,768) related to the annualization of FY 05 personnel actions and transfers; and
 - A net (\$104,175) decrease in revenues and the Courthouse Security Fund balance from FY 05 results in the balancing net increase in the General Fund transfer to CHS of \$114,576 after the preceding net expense changes.
- A decrease of (\$133,957) to the Transfer to Grants line item in Law Enforcement and Administration and five other related line items due to elimination of state funding for 2 victim assistance grants, in order to fund these programs (3 FTEs) in the General Fund.
- A total net decrease of (\$46,771) in eleven other operating expense line items.

FY 06 Capital

The Sheriff received authorization of \$1,158,325 in the CAR Budget for the following items:

New items totaling \$306,590 included:

- \$ 85,000 for Return Air Modifications in Travis County Corrections Complex (TCCC) Kitchen;
- \$ 50,000 for a Evidence Bar Coding System;
- \$ 32,000 for 10 Radar Units for the new Traffic Patrol Deputies;
- \$ 30,700 for 10 Vehicle Radio Units for the new Traffic Patrol Deputies;
- \$ 30,000 for a Automated Fingerprint Identification System (AFIS);
- \$ 23,700 for 10 Handheld Radios for the new Traffic Patrol Deputies;
- \$ 20,000 for an Evidence Storage Shelving System;
- \$ 16,590 for 7 Handheld Radios for the new Corrections Officers;
- \$ 9,400 for Staff Lockers for the TCCC and Travis County Jail (TCJ);

- \$ 7,200 for a Body Orifice Security Scanner Metal Detection Chair for Central Booking;
- \$ 1,000 for 2 Commercial Washing Machines; and
- \$ 1,000 for 2 Commercial Dryers.

Replacement items totaling \$558,457 included:

- \$187,500 for Building 2 HVAC System Replacement;
- \$ 85,000 for Health Services Building (HSB) Very Early Smoke Detection Apparatus (VESDA) Nozzle System Upgrade;
- \$ 40,000 for TCCC Sallyport Gate;
- \$ 34,000 for Work Release Building Fire Alarm Panel Replacement;
- \$ 30,000 for Building CCD Remodeling;
- \$ 30,000 for Buildings 1 & 3 Cell Door Lock Replacements;
- \$ 22,295 for Courthouse Security (CHS) X-Ray Scanner;
- \$ 22,000 for TCJ Padded Cell Replacements;
- \$ 20,000 for Building 1 Inmate Shower Repairs;
- \$ 15,000 for TCCC Administration Generator;
- \$ 15,000 for 5 Self Contained Breathing Apparatus (SCBA) Units;
- \$ 10,000 for 20 SCBA Bottles;
- \$ 9,950 for 50 Mobile Data Computer (MDC) Batteries;
- \$ 9,600 for Training Academy Flooring;
- \$ 9,040 for TCCC Laundry Dryer;
- \$ 7,650 for 3 Laser Speed Units for Traffic Patrol;
- \$ 6,372 for Corrections Desks and Chairs;
- \$ 2,550 for 2 Total Station Surveying Systems (TSSS) for Law Enforcement;
- \$ 2,500 for a CHS Metal Detector.

Rebudgeted FY 2005 items totaling \$293,278 included:

- \$250,000 for a Sheriff's Office Firing Range; and
- \$ 43,278 for 2 Live Scan Palm Printers for Central Booking.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following vehicles totaling \$141,000 in the CAR Budget:

- \$94,000 for 4 replacement motorcycles; and
- \$47,000 for 2 new traffic patrol motorcycles.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following vehicles totaling \$1,395,500 in funding from prior-year Certificates of Obligation (COs):

- \$1,023,000 to replace 31 patrol vehicles;
- \$ 64,500 to replace 3 15-passenger vans;
- \$ 18,000 to replace 1 full size cargo van; and
- \$ 290,000 for 8 new traffic patrol vehicles.

The Sheriff's Office received authority in the Travis County Information and Telecommunication Systems (ITS) department for 4 new personal computers and 4 new notebook computers totaling \$21,040 in the CAR Budget.

The department also received \$440,000 in funding from prior-year COs for the Travis County Jail Smoke Evacuation System.

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 FY06, total certified revenue from court cost fees is \$544,149. When this amount is added to a beginning fund balance of \$4,920, interest income of \$4,000, and the General Fund transfer of \$1,362,005, it results in total FY 06 revenue of \$1,915,074.

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Personnel | \$1,322,331 | \$1,664,173 | \$1,780,578 | \$1,915,074 | \$134,496 |
| Operating | \$4,137 | \$0 | \$0 | \$0 | \$0 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,326,468 | \$1,664,173 | \$1,780,578 | \$1,915,074 | \$134,496 |
| FTEs | 27.00 | 28.00 | 28.00 | 28.00 | 0.00 |

FY 06 Budget Issues

The FY 06 Adopted Budget for the Courthouse Security Fund includes an increase of \$134,496, or a 7.6% increase over the FY 06 Adopted Budget.

Personnel

Highlights of the \$134,496 personnel increase include:

- An increase of \$73,551 for the FY 06 Peace Officer Pay Scale (POPS) increase;

- An increase of \$13,393 to address compensation increases through the County-wide 3% cost of living increase for employees on the classified pay scale, and 2% for performance based pay awards and other compensation issues;
- A \$10,739 increase in health insurance and retirement costs;
- A \$7,350 increase in POPS Add Pay costs; and
- A \$29,463 net increase related to the annualization of FY 05 personnel actions and transfers.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|--------------|--------------|-----------------|-----------------|
| Respond immediately and investigate 100% of deaths reported within Travis County: | 2,841 | 2,756 | 3,010 | 3,186 |
| Autopsies Performed | 517 | 542 | 558 | 570 |
| External Examinations | 151 | 240 | 205 | 200 |
| Provide autopsy/forensic services to other counties | 860 | 790 | 725 | 800 |
| Provide accurate and timely toxicology testing | 17,747 | 17,226 | 17,911 | 17,911 |
| Produce body tissue microscopic slides for analysis | 2,106 | 2,462 | 1,970 | 2,000 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$1,388,682 | \$1,479,784 | \$1,623,300 | \$2,009,891 | \$386,591 |
| Operating | \$497,648 | \$497,423 | \$510,238 | \$548,323 | \$38,085 |
| CAR | \$0 | \$90,000 | \$35,446 | \$55,500 | \$20,054 |
| Fund Total | \$1,886,330 | \$2,067,207 | \$2,168,984 | \$2,613,714 | \$444,730 |
| FTE | 21.0 | 22.0 | 23.0 | 28.0 | 5.0 |
| Other Capital (A) | \$0 | \$0 | \$90,000 | \$0 | (\$90,000) |

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

FY 06 Budget Issues

Personnel changes in this budget, resulting in an increase of \$386,591, include:

- \$4,998 was transferred from the departmental personnel budget to the departmental operating budget.
- An increase of \$11,601 was added for increases in health insurance and retirement costs.
- \$305,958 was added to fund the addition of a Chief Administrative Officer position, two Investigator positions, a Pathology Technician and a Forensic Nurse.
- \$74,030 was added for FY 06 compensation increases for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating changes in this budget, resulting in an increase of \$38,085, include:

- \$315 in one time costs in FY 05 were removed from the departmental budget.
- \$4,998 was transferred from the departmental personnel budget to the departmental operating budget.
- \$10,000 was transferred from Records Management to increase the repair budget for the Medical Examiner. In prior year's major Medical Examiner repair costs has been funded through Records Management.
- \$9,300 was added due to an increase in the costs of the cadaver transport contract.
- \$14,102 was added to support the new staff, listed above.

FY 06 Capital

\$55,500 of CAR funds was budgeted to purchase a replacement Gas Chromatograph system, an Evaporator/Concentrator and an hardware interface to allow for increased testing capability with the existing equipment.

In addition the department received \$17,500 in computer and telecommunications equipment for the staff added in FY 06.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| # of cases probated by local courts | 6,695 | 5,731 | 6,000 | 6,000 |
| # of cases accepted for courtesy supervision | 1,627 | 1,791 | 1,550 | 1,800 |
| # of cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision | 187 | 349 | 190 | 375 |
| Average # of direct cases supervised each month | 12,231 | 12,239 | 12,500 | 12,500 |
| # of probationers that were successfully discharged from probation after all court ordered sanctions have been completed | 3,997 | 4,628 | 4,350 | 4,700 |
| Total # of community service restitution hours completed | 439,960 | 502,049 | 450,000 | 450,000 |
| Restitution paid by probationers | \$2,065,864 | \$1,794,334 | \$2,200,000 | \$1,800,000 |
| Collected County funds (A) | \$2,795,227 | \$1,633,093 | \$1,900,000 | \$1,600,000 |
| Average caseload specialized | 43 | 41 | 40 | 35 |
| Average caseload non-specialized | 144 | 131 | 138 | 120 |

(A) Collected County Funds decreased in FY 04 since Tax Assessor-Collector collections of misdemeanor fines and court costs began in January 2003.

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | DIFF FY 06-05 |
|-------------------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$314,250 | \$218,172 | \$225,011 | \$231,548 | \$6,537 |
| Operating | \$188,873 | \$236,143 | \$229,944 | 234,828 | \$4,884 |
| CAR | \$55,421 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$558,544 | \$454,315 | \$454,955 | \$466,376 | \$11,421 |
| FTE (A) | 302.60 | 293.50 | 291.50 | 292.40 | 0.90 |
| Other Capital (B) | \$0 | \$0 | \$0 | \$0 | \$0 |

(A) FTE Count includes 286.4 State funded positions and 6.0 County funded positions.

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

FY 06 Budget Issues

The FY 06 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$11,421, or a 2.5% increase over the FY 05 Adopted Budget. The addition of 0.90 FTE was in the State funded positions.

Personnel

Highlights of a \$6,537 personnel expense increase include:

- \$9,527 was added to address compensation issues for the six County funded employees through the County-wide 5.00% classified employee compensation increase.
- An increase of \$1,894 for health benefits and retirement costs.
- A (\$4,884) decrease due to the annualization of FY 05 personnel actions by CSCD.

Operating

The \$4,884 increase in operating expense was due to an increase of \$4,884 in office supplies and equipment.

FY 06 Capital

The department received authority in the Facilities Management department's CAR budget for magnetometers, lockers and cameras for security in the Precinct 2 and 4 Office buildings of \$27,000 and \$36,000 respectively. The total amount of security capital for the two buildings in Facilities Management is \$63,000.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Drug Offender Education Program | | | | |
| # of clients registering for the program | 627 | 676 | 586 | 586 |
| # of those clients that complete the program | 508 | 599 | 526 | 526 |
| DWI Education Class | | | | |
| # of clients registering for the program | 1,879 | 2,078 | 2,084 | 2,084 |
| # of clients who complete the program | 1,716 | 1,872 | 1,962 | 1,962 |
| DWI Intervention Program | | | | |
| # of clients registering for the program | 635 | 711 | 656 | 656 |
| # of those clients that complete the program | 453 | 472 | 478 | 478 |
| Intake/Assessment Unit | | | | |
| # of Family Violence assessments completed | 1,612 | 1,990 | 2,026 | 2,026 |
| Pre-Trial - Case Management | | | | |
| # of clients that initiated the Pre-Trial program | 1,809 | 1,975 | 2,142 | 2,142 |
| % of clients that successfully complete the recommended counseling | 68% | 69% | 72% | 64% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Personnel | \$1,552,021 | \$1,609,577 | \$1,717,272 | \$1,971,682 | \$254,410 |
| Operating | \$84,679 | \$84,679 | \$84,679 | \$85,634 | \$955 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$1,636,700 | \$1,694,256 | \$1,801,951 | \$2,057,316 | \$255,365 |
| FTE | 30.5 | 30.5 | 30.5 | 34.5 | 4.0 |
| Other Capital (A) | \$0 | \$0 | \$0 | \$0 | \$0 |

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

FY 06 Budget Issues

The FY 06 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$255,365 more than the FY 05 budget, primarily due to increases in personnel costs. These increases include:

- A decrease of \$168 due to the removal of one time compensation funding in FY 05.
- TCCES received additional funding of \$164,214 from a combination of a transfer from Criminal Justice Planning and an additional appropriation from the Court to staff a rehabilitation program in the State Jail.
- \$13,909 was added for health and retirement benefit increases.
- \$77,410 was added for FY 06 compensation increases for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

FY 06 Capital

\$6,690 is budgeted in Information and Telecommunications Systems for Computer equipment associated with the new positions added in the FY 06 budget.

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 06, \$466,790 in fee income, \$4,300 in interest income, and a general fund transfer of \$32,000 in revenue has been certified. Fund 017 has a \$135,051 beginning fund balance in FY 06 for total fund revenue of \$638,141.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Adult Education Classes | | | | |
| # offenders successfully completing ed. classes | 5,655 | 4,955 | 4,522 | 4,522 |
| Amt. of revenue generated from adult ed. classes | \$494,423 | \$456,893 | \$410,329 | \$415,909 |
| Juvenile Education Classes | | | | |
| # juveniles successfully completing a Juvenile Class | 842 | 1,259 | 1,082 | 1,082 |
| Travis County Crime Victims Fund | | | | |
| # crime victims aided through Crime Victims Fund | 2,610 | 2,741 | 2,878 | 3,019 |
| Amount of funding available for crime victims | \$107,155 | \$125,000 | \$131,250 | \$137,813 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|--------------|------------------|------------------|------------------|------------------|-------------------|
| Personnel | \$361,583 | \$365,011 | \$374,930 | \$378,225 | \$3,295 |
| Operating | \$337,736 | \$366,748 | \$304,437 | \$259,916 | (\$44,521) |
| Total | \$699,319 | \$731,759 | \$679,367 | \$638,141 | (\$41,226) |
| FTE | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget for Counseling & Education Services has decreased by \$41,226 from the FY 05 budget. This decrease consists of a \$3,295 increase in the personnel budget and a \$44,226 decrease in operating funds.

Personnel changes in this budget, resulting in an increase of \$3,295, include:

- The department personnel budget was budgeted \$10,956 lower due to permanent salary savings.
- An increase of \$2,011 is due to changes in health insurance and retirement costs.
- \$12,240 was added to fund compensation increases for County employees, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating changes in this budget, resulting in a decrease of \$44,521, include:

- The reserve for this fund was decreased by \$41,084 due to a revenue decrease from FY 05.
- The department submitted its operating budget \$3,437 below the FY 05 Adopted Budget Level.

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 completing the indigence application for inmates in custody ensuring that pertinent information on special needs (i.e. interpreters for Spanish-speaking, deaf, etc.) is noted. 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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Number of offenders placed on a supervised bond (any case management program) | 4,438 | 4,754 | 4,766 | 4,766 |
| Defendants with offenses that mandate IID | 1,100 | 1,206 | 1,174 | 1,174 |
| Cases supervised on IID (new & existing cases) | 1,740 | 1,724 | 1,944 | 1,944 |
| Offenders placed on intensive supervised bond | 1,879 | 2,028 | 2,104 | 2,104 |
| Offenders on Electronic Monitoring (EM) | 89 | 108 | 140 | 140 |
| Number of successful EM completions | 91 | 104 | 68 | 68 |
| EM Pilot Program FY 06 Inmate Average Daily Population (ADP) reduction | 0 | 0 | 0 | 20 |
| Pretrial Intervention Program (PIP) Drug Offenders re-arrest rate | 1.0% | 1.0% | 1.0% | 1.0% |
| PIP Drug Offenders no-show rate | 26% | 25% | 25% | 25% |
| Time between release and initial PIP assessment | 36 days | 27 days | 24 days | 24 days |
| Offenders screened for personal bond eligibility | 34,848 | 37,012 | 38,764 | 38,764 |
| Personal bonds granted | 15,060 | 15,819 | 17,018 | 17,018 |
| Protective orders under minimum pretrial supervision | 176 | 233 | 182 | 182 |
| Offenders released on conditional personal bond or cash deposit on misdemeanor family violence charges | 1,194 | 1,179 | 1,166 | 1,166 |
| Number of indigence forms completed | 31,473 | 32,683 | 33,300 | 33,300 |
| Central Booking night staff coverage | 3 | 3 | 3 | 7 |
| Number of persons released with Specialized Mental Health Caseload Condition | 0 | 0 | 0 | 70 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$1,788,228 | \$1,901,395 | \$2,062,221 | \$2,559,874 | \$497,653 |
| Operating | \$120,611 | \$95,389 | \$70,417 | \$106,085 | \$35,668 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$1,908,839 | \$1,996,784 | \$2,132,638 | \$2,665,959 | \$533,321 |
| FTE | 40.18 | 40.18 | 41.18 | 50.18 | 9.00 |
| Other Capital (A) | \$0 | \$0 | \$0 | \$0 | \$0 |

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

FY 06 Budget Issues

The FY 06 Adopted Budget for Pretrial Services includes an increase of \$533,321, or a 25.0% increase, over the FY 05 Adopted Budget.

Personnel

Highlights of a \$497,653 personnel expense increase include:

- An increase of \$228,619 related to the addition of 5 FTEs to increase Central Booking night coverage from 3 days a week to 7 days a week.
- An increase of \$90,964 related to the addition of 2 FTEs for a Specialized Mental Health Caseload One-Time Pilot Program during FY 06.
- An increase of \$74,380 related to the addition of 2 FTEs for a Misdemeanant Electronic Monitoring (EM) One-Time Pilot Program during FY 06.
- An increase of \$87,769 was added to address compensation increases through the County-wide 5.00% compensation increase.
- An increase of \$20,579 for health benefits and retirement costs.
- A (\$4,658) decrease due to the annualization of FY 05 personnel actions by Pretrial Services.

Operating

Highlights of the \$35,668 increase in operating expense include:

- An increase of \$3,250 related to the Central Booking night coverage.
- An increase of \$1,300 related to the Specialized Mental Health Caseload Pilot Program.
- An increase of \$26,460 related to the Misdemeanant Electronic Monitoring (EM) Pilot Program, of which \$25,560 is related to contract services.
- An increase of \$4,658 in four operating line items; office supplies (\$67), travel and training (\$3,000), and consulting services (\$1,591).

FY 06 Capital

The department received CAR funding of \$22,260 in the Information and Telecommunication Services (ITS) Department and \$39,410 in the Facilities Management Department for computer and telephone equipment and for space modifications related to the Central Booking, Mental Health Caseload and Misdemeanant Electronic Monitoring program additions.

Juvenile Public Defender (43)

Mission Statement

The Travis County Juvenile Public Defender is committed to providing superior and fair legal representation to the children of Travis County who are unable to afford legal counsel and who are facing criminal accusations or other statutorily defined state action. It is our aim to protect the constitutional rights of those who we represent by providing vigorous representation and working towards ensuring that no child is ever wrongly or illegally incarcerated or held responsible for conduct he or she did not commit. The Juvenile Public Defender is committed to meeting these goals while maintaining the highest level of ethical and professional standards.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|-----------------------------------|-----------------|-----------------|--------------------|--------------------|
| Total Number of Cases Recorded | 2,740 | 3,061 | 3,061 | 3,061 |
| Number of Cases per Attorney | 391 | 437 | 437 | 437 |
| Total Detention Hearings Recorded | 4,034 | 4,266 | 4,266 | 4,266 |
| Total Appellate Cases Handled | 4 | 22 | 12 | 12 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-----------|-----------|-----------|-------------|---------------|
| Personnel | \$805,314 | \$828,629 | \$879,071 | \$996,832 | \$117,761 |
| Operating | \$27,628 | \$27,553 | \$26,810 | \$27,210 | \$400 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$832,942 | \$856,182 | \$905,881 | \$1,024,042 | \$118,161 |
| 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 06 Budget Issues

The FY 06 General Fund Adopted Budget for the Juvenile Public Defender is \$118,161 more than the FY 05 budget. Changes to the FY 06 budget are described below.

Personnel

Personnel changes in this budget, resulting in an increase of \$117,761, include:

- An increase of \$5,412 for changes in health insurance and retirement costs.
- \$64,752 was added to fund a new attorney to support the caseload of the office.

- An increase of \$47,597 to fund compensation increases for County employees, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating

\$400 was added to support the new position added in FY 06.

FY 06 Capital

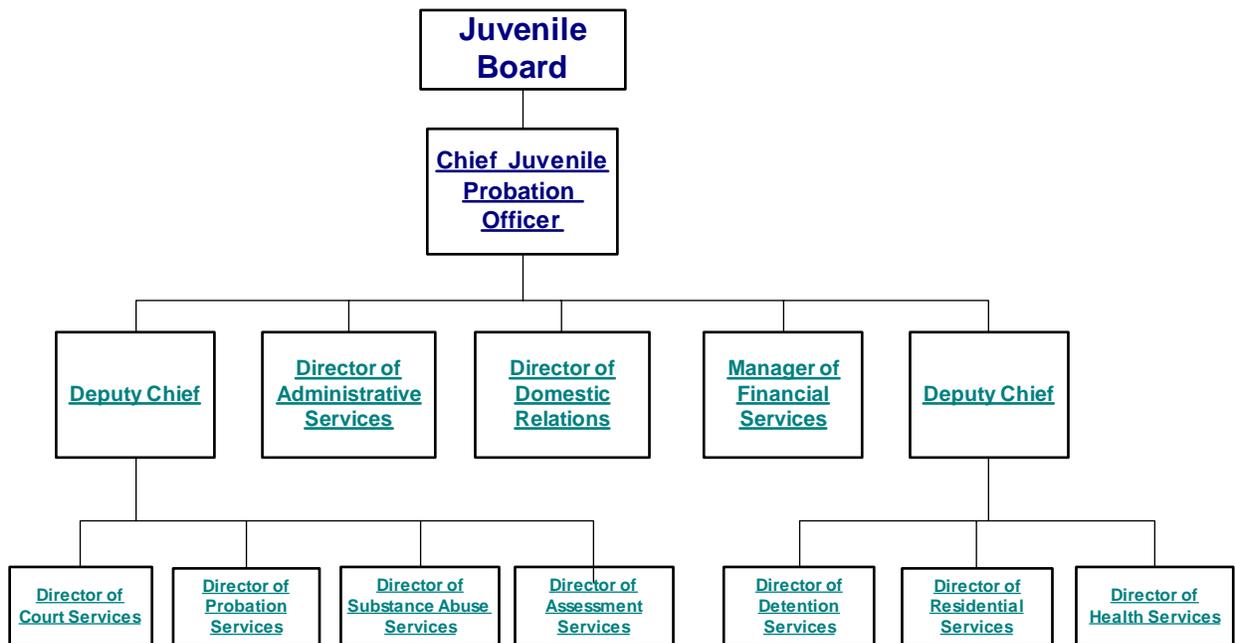
\$4,490 was appropriated to Information and Telecommunications Department (ITS) to fund computer and telecommunications equipment associated with the new attorney position.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|--------------|--------------|-----------------|-----------------|
| Total referrals to Juvenile Court (physical and non-physical) | 7,480 | 5,546 | 5,904 | 6150 |
| Percentage of juveniles successfully completing regular probation | 88% | 88% | 88% | 88% |
| Total number of juveniles detained | 3,187 | 3,067 | 3,036 | 3,250 |
| Average daily detention population | 81 | 79 | 86 | 88 |
| # of male juveniles entering residential treatment program | 19 | 329 | 32 | 32 |
| Total # of Family Court Cases assigned | 388 | 304 | 400 | 450 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|--------------|--------------|--------------|--------------|---------------|
| Personnel | \$15,877,955 | \$16,984,837 | \$18,992,665 | \$20,618,720 | \$1,626,055 |
| Operating | \$4,137,395 | \$4,145,975 | \$4,182,164 | \$4,331,223 | \$149,059 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Total | \$20,015,350 | \$21,130,812 | \$23,174,829 | \$24,949,943 | \$1,775,114 |
| FTE | 345.1 | 351.7 | 371.52 | 382.50 | 10.98 |
| Other Capital (A) | \$0 | \$0 | \$245,000 | \$245,000 | \$0 |

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

FY 06 Budget Issues

The FY 06 Adopted Budget for the Department includes a \$1,775,114 increase over the FY 05 Adopted Budget.

Personnel highlights of a \$1,626,055 personnel expense increase include:

- A net \$14,292 reduction was due to a wide variety of changes to the departmental budget submission that was transferred to operating expenses. These changes involved the movement of positions from a grant fund into the General Fund and from the General Fund to the grant fund. These changes resulted in the net reduction of .02 FTE.
- \$15,174 reduction due to the removal of one-time FY 05 compensation increases.
- \$47,289 and one counselor FTE was added to support the Residential Services Division.
- \$65,856 and two FTE were added to provide additional support for the Court Services Division.
- \$76,640 and 3 FTE were added associated with a new agreement with the State Attorney General for the Domestic Relations Office to monitor probation requirements for State child support probation cases.
- \$77,281 and 2 FTE were added associated with an intermediate sanctions grant moving to the General Fund from a discontinued grant fund.
- \$106,063 in increased grant requirements for the Progressive Sanctions grant program.
- The departmental salary savings for the department was reduced for FY 06, resulting in the addition of \$116,473.
- \$137,341 and 3 FTE were added associated with a substance abuse grant program moving from a discontinued grant fund to the General Fund.
- \$160,712 in increased costs for health and retirement benefits was added to the department.
- \$867,866 was added for FY 06 compensation for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating Expenses, highlights of a \$149,059 increase in operating expense increase include:

- \$1,528 was added to support the additional Court Services staff approved in FY 06.

- \$1,254 was added to operating expenses to fund an increase in the transfer for an Associate Judge that is budgeted in the Truancy Court Fund.
- The department reallocated \$14,292 from its personnel budget to its operating budget.
- \$15,820 was added to support the operations of the new Domestic Relations Office staff approved in FY 06.
- \$22,150 was added to fund a new Health Realization Program, primarily for Juvenile Probation and Detention staff.
- \$39,015 was added as an increased grant match for a Guardian Ad Litem grant program in the Domestic Relations Office.
- \$55,000 was added to support the Southwest Key Outreach and Tracking contract.

FY 06 Capital

\$14,750 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the new staff listed above. In addition, \$79,900 was budgeted in Transportation and Natural Resources (TNR) to fund the replacement of 3 eight-passenger vans and the addition of 1 fifteen-passenger van.

**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 06, \$17,000 in fee income has been certified; \$5,000 is certified as interest income; \$244,444 is also included as the beginning balance for FY 06, for a total budget of \$266,444.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|------------------|------------------|------------------|------------------|----------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$193,383 | \$212,409 | \$234,938 | \$266,444 | \$31,506 |
| Fund Total | \$193,383 | \$212,409 | \$234,938 | \$266,444 | \$31,506 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

FY 06 Budget Issues

For FY 06, the Juvenile Fee Fund budget increased by \$31,506. 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 \$12,000; \$50,000 in funds from the participating school districts; and a beginning fund balance of \$1,495,453. The total resources in the fund are \$1,718,211 in FY 06.

Key Program Statistics

| Measures | FY 02 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|--------------|--------------|-----------------|-----------------|
| Number of students admitted | 99 | 76 | 80 | 85 |
| % of students completing program | 90% | 89% | 89% | 90% |
| % of Students Completing, who do not re-offend within 1 year after transitioning to home school | 84% | 71% | 75% | 75% |

Adopted Budgets FY 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$161,514 | \$166,470 | \$173,862 | \$187,632 | \$13,770 |
| Operating | \$956,812 | \$1,421,725 | \$1,870,218 | \$1,530,579 | (\$339,639) |
| Fund Total | \$1,118,326 | \$1,588,195 | \$2,044,080 | \$1,718,211 | (\$325,869) |
| FTE | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |

FY 06 Budget Issues

The revenue estimate for FY '06 decreased by \$325,869 as a result of the current ambiguity over the school finance in the State of Texas. This results in an operating budget reduction of \$339,639. In the event that additional funding from other school districts is received in FY 06, it is expected that the revenue for this fund will also be increased.

Personnel costs increased by \$13,770 due to increased benefit costs and compensation related changes.

**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 06 totaled \$30,756 that was comprised of \$7,000 in new revenue from a Deferred Prosecution Fee, \$400 in interest income, and \$23,356 in beginning balance.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------|--------------|--------------|--------------|--------------|----------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$6,800 | \$13,311 | \$21,956 | \$30,756 | \$8,800 |
| Fund Total | \$6,800 | \$13,311 | \$21,956 | \$30,756 | \$8,800 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

FY 06 Budget Issues

In FY 02, the department expended much of the balance of this fund to assist with treatment services for children. No expenditures were made in FY 05 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 \$33,892; funds from the City of Austin and AISD of \$129,656, and the rollover of funds paid by the City of Austin and AISD to supplement the program from FY 05 of \$70,624 as well as interest income of \$1,500. The total resources in the fund is \$235,672 in FY 06.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| # of Juveniles served in Truancy Court | 210 | 136 | 136 | 136 |
| # of juveniles discharged from Truancy Court | 175 | 136 | 136 | 136 |
| % Successfully completing Truancy Court | 70% | 85% | 85% | 85% |
| % not re-offending after 1 yr | 89% | 79% | 92% | 92% |

Adopted Budgets FY 03 – FY 06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|------------|-------|----------|-----------|-----------|---------------|
| Personnel | \$0 | \$53,376 | \$106,593 | \$174,541 | \$67,948 |
| Operating | \$0 | \$10,362 | \$0 | \$61,131 | \$61,131 |
| Fund Total | \$0 | \$63,738 | \$106,593 | \$235,672 | \$129,079 |
| FTE | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 |

FY 06 Budget Issues

This fund pays the salary and operating costs for the Judge and assistant working with the Truancy Court. The primary reason for the increase in operating and personnel budget is that revenue for the agreement with the City of Austin and AISD was certified with the adopted budget, rather than being certified mid-year as occurred in FY 05.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| Cities/agencies assisted with Emergency Mgt. planning programs | 30 | 51 | 30 | 40 |
| # of fires investigated | 100 | 92 | 100 | 100 |
| Number of inspections conducted | 60 | 60 | 60 | 246 |
| Number of Travis County buildings inspected | 50 | 10 | 20 | 35 |
| # of TCSO 911 Calls | 82,389 | 92,529 | 96,240 | 101,321 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-------------|-------------|-------------|-------------|---------------|
| Personnel | \$1,439,931 | \$974,931 | \$1,272,028 | \$1,162,554 | (\$109,474) |
| Operating | \$606,971 | \$1,818,029 | \$2,725,899 | \$2,697,810 | (\$28,089) |
| CAR | \$0 | \$47,767 | \$127,454 | \$142,769 | \$15,315 |
| Total | \$2,046,902 | \$2,840,727 | \$4,125,381 | \$4,003,133 | (\$122,248) |
| FTEs | 19.0 | 14.0 | 18.0 | 17.0 | (1) |
| Other Capital (A) | \$0 | \$1,300,000 | \$0 | \$0 | \$0 |

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

FY 06 Budget Issues

The FY 06 Adopted Budget for Emergency Services decreased by \$122,248 from the FY 05 budget. Emergency Services personnel budget decreased by \$109,474, while the operating budget decreased by \$28,089. One-time CAR funded capital requests increased from FY 05 by \$15,315.

Personnel

Highlights of the \$109,474 decrease in the personnel budget include:

- \$1,386 in one-time FY 05 compensation was removed.

- Estimated departmental salary savings was increased, which results in a \$5,258 reduction to the personnel budget.
- \$39,100 and 1 FTE was transferred from Emergency Services to Information and Telecommunications Systems (ITS) as part of the Court approved plan to consolidate computer support in ITS.
- \$145,724 in fire code related budget was transferred from the Fire Marshal's General Fund Budget to the Fire Code Fee Fund.
- \$208 was transferred from the departmental operating budget to the departmental personnel budget.
- \$6,293 was added due to increased costs of health and retirement benefit costs.
- \$26,041 was added in additional overtime expenses for the Fire Marshal's Office.
- \$49,452 was added for FY 06 compensation for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating

Highlights of the \$28,089 decrease in the operating budget include:

- \$208 was transferred from the departmental operating budget to the departmental personnel budget.
- \$27,881 was removed in one-time FY 05 operating expenses.

FY 06 Capital

\$142,769 in replacement capital equipment for the Combined Emergency Transportation Communications Center was funded in FY 06.

Emergency Services (47)

Fire Code Fund (Fund 064)

Purpose

The mission of the Travis County Fire Marshal’s Office is to protect and serve the citizens of Travis County within the constraints of State Law and County Policy.

Funding Source

The revenue the Fire Code Fund receives is based on the adoption of a Fire Code by the Commissioners Court in FY 2005 and the fees to support the enforcement of the Code. The FY 06 Adopted Budget for the Fire Code Fund includes a total operating budget of \$145,982. All of the revenue of the fund is from the charges for services to enforce the Fire Code.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Number of Inspections conducted | 50 | 38 | 60 | 246 |
| Construction plans reviewed | N/A | N/A | 30 | 119 |
| Number of Fire Education and Training Initiatives | 33 | 31 | 35 | 50 |
| Number of Travis County Buildings inspected | 50 | 10 | 20 | 35 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-------|-------|-------|-----------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$145,982 | \$145,982 |
| Operating | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$145,982 | \$145,982 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Capital (A) | \$0 | \$0 | \$0 | \$0 | \$0 |

FY 06 Budget Issues

The FY 06 Adopted Budget is the first year for the Fire Code Fund to be budgeted with the adoption of the County Budget as it was established mid-year in FY 05. The actual expenditures against the fund are only such expenses necessary to enforce the Fire Code established by the Court in FY 05.

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 Travis County Sheriff's Office. Work environment issues include employee selection, advancement, rights and general working conditions.

Key Program Statistics

| Measures | FY 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|--------------|--------------|-----------------|-----------------|
| Number of grievances submitted | 10 | 1 | 6 | 5 |
| Number of grievances conducted | 4 | 3 | 5 | 5 |
| Number of regular meetings | 4 | 6 | 5 | 5 |
| Number of Senior Level Testings | 201 | 156 | 100 | 100 |
| Number of Promotional Exams administered | 144 | 165 | 200 | 200 |
| Number of Promotional Review Boards | 70 | 95 | 100 | 100 |
| Number of Dispatcher Entry Tests | 0 | 100 | 20 | 20 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY06-05 |
|-------------------|----------|----------|----------|----------|--------------|
| Personnel | \$51,568 | \$53,498 | \$56,870 | \$58,434 | \$ 1,564 |
| Operating | \$2,440 | \$14,437 | \$954 | \$15,275 | \$14,321 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$54,007 | \$67,935 | \$57,824 | \$73,709 | \$15,885 |
| 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 06 Budget Issues

The FY 06 Adopted Budget for the Civil Service Commission includes a \$15,885 increase, 27.5% above the FY 05 Adopted Budget.

Personnel

The personnel budget increase of \$1,564 is due to a net \$797 for the 3.00% County-wide compensation increase for Classified employees along with a net \$142 for the 2.00 % County-wide allocation for merit pay, longevity pay of \$60, addition of the increases in FY 06 health and retirement costs of \$403, and a \$162 increase in the other fringe benefit line items.

Operating

FY 06 Adopted Budget operating expense increases of \$14,321 were related to addition of the biannual amount of \$13,500 for a contract for development and validation of promotion examinations subsequent to the meeting of the 79th State Legislature, and an increase of \$821 in the remaining four operating line items.

FY 06 Capital

The Civil Service Commission received no authorization for capital in FY 06.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|---|-----------------|-----------------|--------------------|--------------------|
| Number of formal program evaluations | 2 | 1 | 2 | 1 |
| Number of responses to requests for information | 10 | 12 | 19 | 15 |
| Number of statistical analyses disseminated | 4 | 52 | 28 | 25 |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-------------|-----------|-----------|-----------|---------------|
| Personnel | \$1,186,214 | \$472,584 | \$494,024 | \$497,447 | \$3,423 |
| Operating | \$8,179,480 | \$175,964 | \$183,728 | \$134,777 | (\$48,951) |
| CAR | \$400,000 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,765,694 | \$648,548 | \$677,752 | \$632,224 | (\$45,528) |
| FTEs | 17.0 | 8.0 | 7.0 | 7.0 | 0.0 |
| Other Capital (A) | \$2,800,000 | \$0 | \$0 | \$0 | 0 |

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

FY 06 Budget Issues

The Criminal Justice Planning budget decreased by \$45,951 from FY 05.

Personnel

Highlights of a \$3,423 increase in the personnel budget include:

- The department’s estimated salary savings was increased which results in \$17,240 reduction of the personnel budget.
- \$2,890 was added due to increased costs of health and retirement benefit costs.
- \$17,773 was added as FY 06 compensation for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

Operating

The only change to operating expenses was a transfer of \$48,951 from CJP to Counseling and Education Services to fund a reentry program in the State Jail.

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 03 Actual | FY 04 Actual | FY 05 Projected | FY 06 Projected |
|--|-----------------|-----------------|--------------------|--------------------|
| StarFlight: Number of Patient Transports | 585 | 578 | 600 | 610 |
| StarFlight: Out of County Patient Transports | 347 | 383 | 425 | 435 |
| StarFlight: Number of Search and Rescue Missions | 136 | 139 | 125 | 125 |
| StarFlight: Number of Law Enforcement Missions | 64 | 122 | 100 | 100 |
| StarFlight: Number of Fire Missions | 14 | 18 | 25 | 25 |
| Total County Responses (ground) | 13,264 | 13,000 | 13,000 | 13,000 |
| % of cardiac Arrest Patients delivered to med. Facility with a pluse | 23.71% | 24.68% | 24% | 24% |

Adopted Budgets FY 03-06

| | FY 03 | FY 04 | FY 05 | FY 06 | Diff FY 06-05 |
|-------------------|-------|-------------|--------------|--------------|---------------|
| Personnel | \$0 | \$894,873 | \$965,845 | \$1,016,881 | \$51,036 |
| Operating | \$0 | \$8,157,399 | \$9,820,542 | \$10,854,690 | \$1,034,148 |
| CAR | \$0 | \$0 | \$631,494 | \$380,804 | (\$250,690) |
| Total | \$0 | \$9,052,272 | \$11,417,881 | \$12,252,375 | \$834,494 |
| FTEs | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 |
| Other Capital (A) | \$0 | \$0 | \$0 | \$518,340 | 518,340 |

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

FY 06 Budget Issues

The FY 06 Adopted Budget for Emergency Medical Services has increased by \$834,494 from the FY 05 budget. Emergency Medical Services personnel budget increased by \$51,036, while the operating budget increased by \$1,034,148.

Personnel

Highlights of the \$51,036 personnel budget increase are:

- \$4,404 was added due to increased costs of health and retirement benefits.
- \$46,632 was added in employee compensation increases for FY 06.

Operating

Highlights of the \$1,034,148 operating budget increase include:

- \$76,400 of one-time FY 05 expense costs were removed from the budget.
- \$1,110,548 was added for contractual obligations under the EMS agreement with the City of Austin.

FY 06 Capital

The department received \$899,144 for capital items for FY 06; these items include:

- \$518,340 to purchase 3 ambulances.
- \$380,804 in additional costs associated with the purchase of two new Helicopters approved in FY 05.