

## **Program Area Overview**

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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**

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

- *Travis County Residents*
- *Victims of Crime, including Children*
- *Commissioners Court*
- *Juvenile Justice Practitioners*

## **Reorganizations**

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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. In FY 07, the Criminal Justice Planning and

Emergency Services Groups will each be managed by an Executive Manger.

## **Staffing**

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In the FY 07 Adopted Budget, the Justice and Public Safety Program Area has 3,264.81 FTE. This Program Area has experienced a 5.0% increase of 155.35 FTE in staffing compared to FY 06.

The largest increase is a year-to-year increase of 43 net FTE in the Sheriff's Office related to increases in the Law Enforcement Bureau of 24 FTE for Dispatch (9 FTE), Investigation (8 FTE), Community Service and Patrol (5 FTE) and Courthouse Security (2 FTE); to the Corrections Bureau of 16 FTE for a Mental Status Assessment Team (7 FTE), Medical Services (5 FTE), the Call Center (2 FTE) and Central Booking (2 FTE); and to the Administrative Bureau of 3 FTE for Research & Planning (1 FTE) and Inmate Transportation related to the new 427<sup>th</sup> District Court. Of the Sheriff's 43 net new positions, 13 were internally funded or supported by additional certified revenue for FY07.

There was also an increase to the Juvenile Court of 20.75 FTE consisting of 14 FTE related to staffing eight additional detention beds, 3 FTE related to moving discontinued grant positions to the General Fund, 2 FTE to increase the number of juveniles can be deferred to probation rather than detention, 1 FTE to assist with increase computer tech workload, and .25 FTE for an incremental grant cash match. There was a total of 18.5 FTE added for the new 427<sup>th</sup> District Court consisting of additions in the Sheriff's Office, Criminal Courts, District Attorney's Office, and District Clerk's Office. The Criminal Courts includes a 3 FTE increase for the new court along with a 1 FTE

decrease for a position that was transferred to the Sheriff's Office.

The District Clerk's Office saw an increase of 2 FTE to staff the new 427<sup>th</sup> District Court. The District Clerk's Office also had a 2 FTE increase for the implementation of the Fully Automated Court Tracking System (FACTS) Civil component. This came after a midyear increase of 2 FTE for the implementation of the FACTS Criminal component. One FTE was transferred to the General Fund budget in this office due to resources no longer being available in the Special Fund where this position was previously budgeted. Finally, the office internally funded two Imaging Production Technician FTE to handle the increasing workload in that area of operation.

There an increase of 12.5 FTE in the County Attorney to provide resources for the growing caseload in the County and Justice Court, staff to provide additional support to TNR bond projects, and support for the PIMS computer system anticipated for be operational for the office in FY 07. The District Attorney's Office had an increase of 14.5 FTE consisting of a 9.5 FTE increase to support the new 427<sup>th</sup> Criminal District Court, a four FTE increase to provide legal support assistance for the civil unit of the Family Justice Division, and one internally funded Victim Witness Counselor that was previously funded by a grant.

The five Constable's Offices saw a total increase of 19 FTE. Writ Specialist Teams of 2 FTE each were funded in each of the five Constable's Offices. In addition, Constable, Pct. 2 was funded 4 FTE to serve as Warrant Teams and 1 FTE to serve as a Bailiff in the Justice of the Peace, Pct. 2 Courtroom. Constable, Pct. 3 was funded 1 FTE to serve as a Bailiff in the Justice of the Peace, Pct. 3 Courtroom as well as 1 FTE to

work the Shady Hollow Municipal Utility District (MUD) interlocal agreement. This last position is supported by certified revenue. Constable, Pct. 4 was funded 2 FTE midyear to provide for building security.

The five Justices of the Peace were each funded 1 FTE to serve as a Special Project Temporary (a one year appointment) to assist with the continued implementation of the Central Collections Program. In addition, Justice of the Peace, Pct. 2 was funded 2 FTE to handle increased workload based on additional certified revenue. Justice of the Peace, Pct. 3 received funding from a Special Fund (Justice Court Technology Fund) for 1 FTE to serve as an Information Technology specialist for all five Justice Courts.

Pretrial Services had a total net increase of 1 FTE related to workload in the Ignition Interlock Program; and additionally the Mental Health Caseload (2 FTE) and Electronic Monitoring (2 FTE) pilot programs with a goal of reducing the inmate Average Daily Population (ADP) in the County's jail system were continued as ongoing programs.

Table A summarizes the number of FTE in this program area by department, since FY 04.

### **Financial Aspects**

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The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$185,015,381 in FY 04 to \$236,561,322 in FY 07. This represents an increase of \$51.54 million or 27.9% over the past four years. The year-to-year increase from FY 06 was \$ 17.74 million, or 8.1 %. This increase is primarily due to increased wages and salaries, health insurance and

retirement benefit costs for staff, the addition of detention beds and capacity in Juvenile Court, increases in County Attorney and District Attorney programs, the addition of the 427<sup>th</sup> Criminal District Court, the 5 writ specialist teams in the Constable Offices and increased law enforcement and corrections funding in TCSO.

The pages following this summary provide more detailed information on the FY 07 department budgets. Please note that beginning in FY 03, unlike previous fiscal years, CAR funded capital equipment is added to the department’s operating budget. That change was attributable to the new accounting standards implemented by the County under GASB 34 in FY 02.

Table B provides a summary of the General Fund budget for departments since FY 04.

Department	FY 04	FY 05	FY 06	FY 07	FY04-FY07 Difference	Percent Change
County Attorney	145.00	159.00	165.00	177.50	32.50	22.4%
County Clerk	96.00	101.00	103.00	103.00	7.00	7.3%
District Clerk	91.50	95.50	96.50	106.00	14.50	15.8%
Civil Courts	70.00	70.00	75.50	74.50	4.50	6.4%
District Attorney	139.63	140.88	146.875	161.375	21.75	15.6%
Criminal Courts	72.50	73.50	75.50	77.50	5.00	6.9%
Probate Court	9.00	9.00	9.50	10.50	1.50	16.7%
Justice of the Peace, Pct. 1	11.00	11.00	13.00	13.00	2.00	18.2%
Justice of the Peace, Pct. 2	16.00	20.50	25.50	27.50	11.50	71.9%
Justice of the Peace, Pct. 3	13.95	16.50	18.50	18.50	4.55	32.6%
Justice of the Peace, Pct. 4	11.45	11.00	14.00	14.00	2.55	22.3%
Justice of the Peace, Pct. 5	13.50	12.00	12.00	12.00	(1.50)	-11.1%
Constable, Pct. 1	13.00	13.00	15.00	17.00	4.00	30.8%
Constable, Pct. 2	19.20	19.00	19.00	26.00	6.80	35.4%
Constable, Pct. 3	23.45	23.00	23.00	27.00	3.55	15.1%
Constable, Pct. 4	13.45	14.00	14.00	18.00	4.55	33.8%
Constable, Pct. 5	47.50	48.00	49.00	51.00	3.50	7.4%
Sheriff	1,323.00	1,333.00	1,389.00	1,432.00	109.00	8.2%
Medical Examiner	22.00	23.00	28.00	32.00	10.00	45.5%
CSCD	293.50	291.50	292.40	315.00	21.50	7.3%
TCCES	35.50	35.50	39.50	39.00	3.50	9.9%
Pretrial Services	40.18	41.18	50.18	51.18	11.00	27.4%
Juvenile Public Defender	12.00	12.00	13.00	13.00	1.00	8.3%
Juvenile Probation	356.70	376.52	387.50	408.25	51.55	14.5%
Emergency Services	14.00	18.00	17.00	17.00	3.00	21.4%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Criminal Justice Planning	8.00	7.00	7.00	7.00	(1.00)	-12.5%
Emergency Medical Services	10.00	10.00	10.00	10.00	0.00	NA
<b>Total</b>	<b>2,922.01</b>	<b>2,985.58</b>	<b>3,109.46</b>	<b>3,259.81</b>	<b>337.80</b>	<b>11.6%</b>

**Table B**  
**General Fund Spending By Department**  
**FY 2004 - FY 2007**

Department	FY 04	FY 05	FY 06	FY 07	FY04-FY07 Difference	Percent Change
County Attorney	\$8,930,791	\$10,411,397	\$11,259,312	\$12,499,256	\$3,568,465	40.0%
County Clerk	\$6,123,004	\$6,071,640	\$7,213,348	\$7,178,635	\$1,055,631	17.2%
District Clerk	\$4,756,490	\$5,077,843	\$5,820,146	\$6,433,601	\$1,677,111	35.3%
Civil Courts	\$4,262,036	\$4,657,603	\$4,940,432	\$5,235,935	\$973,899	22.9%
Civil Courts Legally Mandated Fees	\$1,839,705	\$1,839,705	\$1,897,781	\$2,011,245	\$171,540	N/A
District Attorney	\$10,304,480	\$11,038,178	\$11,985,527	\$13,473,234	\$3,168,754	30.8%
Criminal Courts	\$4,643,081	\$5,056,658	\$5,354,776	\$5,906,405	\$1,263,324	27.2%
Criminal Courts Legally Mandated Fees	\$5,656,124	\$5,856,124	\$6,165,236	\$6,740,986	\$1,084,862	N/A
Probate Court	\$1,114,916	\$1,185,469	\$1,343,028	\$1,404,294	\$289,378	26.0%
Justice of the Peace, Pct. 1	\$517,717	\$580,954	\$665,778	\$777,261	\$259,544	50.1%
Justice of the Peace, Pct. 2	\$754,667	\$1,055,725	\$1,279,016	\$1,557,949	\$803,282	106.4%
Justice of the Peace, Pct. 3	\$667,205	\$848,151	\$1,003,350	\$1,101,804	\$434,599	65.1%
Justice of the Peace, Pct. 4	\$539,263	\$577,416	\$709,679	\$817,653	\$278,390	51.6%
Justice of the Peace, Pct. 5	\$643,744	\$640,426	\$665,345	\$781,685	\$137,941	21.4%
Constable, Pct. 1	\$720,927	\$757,345	\$915,644	\$1,059,637	\$338,710	47.0%
Constable, Pct. 2	\$1,037,021	\$1,093,963	\$1,173,107	\$1,618,232	\$581,211	56.0%
Constable, Pct. 3	\$1,230,814	\$1,263,109	\$1,345,917	\$1,671,029	\$440,215	35.8%
Constable, Pct. 4	\$770,447	\$793,115	\$873,449	\$1,123,572	\$353,125	45.8%
Constable, Pct. 5	\$2,642,911	\$2,768,954	\$2,939,504	\$3,178,911	\$536,000	20.3%
Sheriff	\$87,051,000	\$92,623,883	\$100,531,949	\$106,371,340	\$19,320,340	22.2%
Medical Examiner	\$2,067,207	\$2,168,984	\$2,613,714	\$3,350,319	\$1,283,112	62.1%
CSCD	\$454,315	\$454,955	\$466,376	\$508,224	\$53,909	11.9%
TCCES	\$1,694,256	\$1,801,951	\$2,057,316	\$2,813,065	\$1,118,809	66.0%
Pretrial Services	\$1,996,784	\$2,132,638	\$2,665,959	\$2,860,467	\$863,683	43.3%
Juvenile Public Defender	\$856,182	\$905,881	\$1,024,042	\$1,101,581	\$245,399	28.7%
Juvenile Probation	\$21,130,812	\$23,174,829	\$24,949,943	\$26,867,845	\$5,737,033	27.2%
Emergency Services	\$2,840,727	\$4,125,381	\$4,003,133	\$4,341,579	\$1,500,852	52.8%
Civil Service Commission	\$67,935	\$57,824	\$73,709	\$63,430	(\$4,505)	-6.6%
Criminal Justice Planning	\$648,548	\$677,752	\$632,224	\$1,080,799	\$432,251	66.6%
Emergency Medical Services	\$9,052,272	\$11,417,881	\$12,252,375	\$12,631,349	\$3,579,077	NA
<b>Total</b>	<b>\$185,015,381</b>	<b>\$201,115,734</b>	<b>\$218,821,115</b>	<b>\$236,561,322</b>	<b>\$51,545,941</b>	<b>27.9%</b>

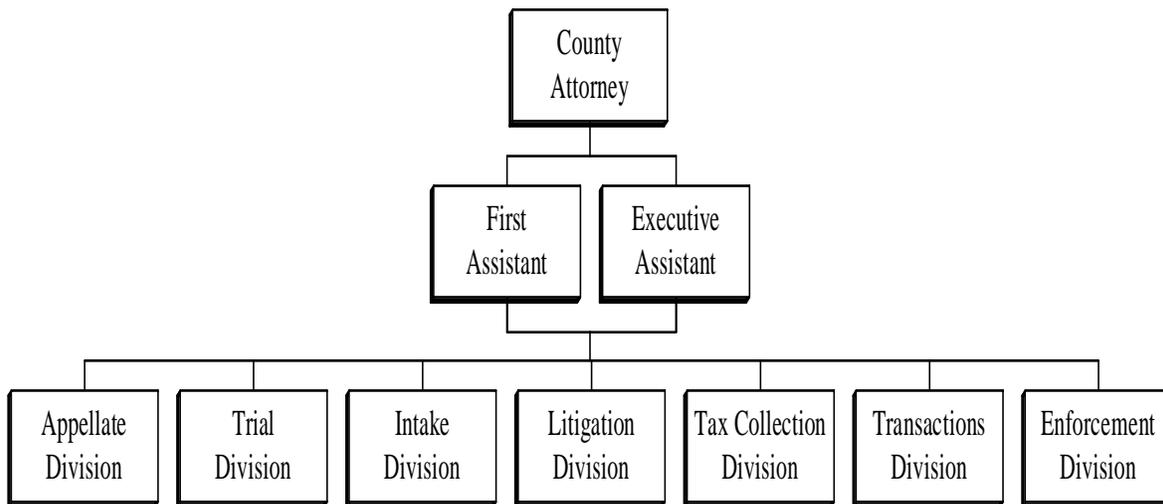
# County Attorney (19)

## Mission Statement

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

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

## Organizational Structure



## Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Billable hours per attorney and paralegal	1,653	1,640	1,653	1,836
Property tax collection rate	98.77%	98.93%	97.42%	98.50%
Number of polluted sites investigated and closed	150	174	157	157
Number of criminal cases filed	26,447	27,352	27,500	28,000
Number of mental health hearings	3,561	4,114	4,918	5,422
Total protective order applications filed	737	688	700	700
Dollar amount of bond forfeiture collections	\$1,042,890	\$961,530	\$1,050,712	\$904,412

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$8,599,071	\$10,068,589	\$10,856,640	\$12,030,811	\$1,174,171
Operating	\$328,964	\$339,208	\$402,672	\$452,475	\$49,803
CAR	\$2,756	\$3,600	\$0	\$15,970	\$15,970
Fund Total	\$8,930,791	\$10,411,397	\$11,259,312	\$12,499,256	\$1,239,944
FTEs	145	159	165	177.5	12.5

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the County Attorney’s Office has increased by \$1,239,944, or 11% over the FY 06 budget. This increase is comprised of a \$1,174,171 increase in the personnel budget, a \$49,803 increase in operating funds, and an increase of \$15,970 in CAR.

Personnel

Highlights of a \$1,174,171 increase in personnel include:

- An increase of \$464,086 for compensation for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- An increase of \$337,179 and four FTE for the office’s Trial Team to primarily focus on additional DWI cases.
- An increase of \$186,556 and three FTE for the office’s Criminal Intake Team to focus on cases handled by the Justice Courts.
- An increase of \$132,727 due to changes in health insurance and retirement costs.
- An increase of \$72,656 for approved career ladders.
- An increase of \$9,243 for POPS increases, consisting of \$4,857 for approved FY 07 Peace Officer Pay Scale step increases and \$4,386 for increases awarded in FY 06.
- An increase of \$7,489 due to a salary and related benefit increase for the elected official.
- A decrease of \$25,125 due to a reallocation from personnel to the operating budget.
- A net decrease of \$9,333 for the TNR Support Team of 3.5 FTE. The personnel cost for this team is \$228,681, which has been offset by a reduction of \$238,014 in the office’s salary savings for the personnel and operating costs of the team. The appropriate expenses for the team in the General Fund will be reclassified against bond funds based on projects supported by the team due to additional resources provided by the team.
- A decrease of \$1,307 for the removal of one-time salary increases awarded in FY 06.
- The personnel budget also includes a net one FTE increase from the conversion of one FTE Civil Division Investigator into two Office Specialist FTE related to the implementation of the Prosecutor Information Management System (PIMS) database.

Operating

Highlights of a \$49,803 increase in operating include:

- An increase of \$25,125 due to a reallocation from personnel to the operating budget.
- An increase of \$11,840 for operating expenses for the office's Trial Team.
- An increase of \$9,333 for operating expenses for the office's TNR Support Team.
- A revenue supported increase of \$8,738 for the transfer to the Professional Prosecutor's Fund
- An increase of \$5,881 for operating expenses for the office's Criminal Intake Team.
- Also included in the FY 07 operating budget is a net increase of \$236 associated with a one-time grant cash match of \$35,951 for the office's Underage Drinking Prevention Program. The FY 07 amount includes \$18,351 that was funded with County Attorney Processing Site Order Fees (CAPSO) resources transferred to the General Fund.
- A decrease of \$11,350 for the removal of one-time expense approved for the Mental Health Diversion Team and Jail Overcrowding Team.

**FY 07 Capital**

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The County Attorney's Office received \$15,970 budgeted in the department for one-time capital. There is also \$45,453 for technology related equipment for new staff budgeted centrally in Centralized Computer Services.

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

**Purpose**

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

**Funding Source**

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The Professional Prosecutor’s Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or, if waived, for expenses of the County Attorney’s office. The supplement amount has been waived, resulting in the funding being budgeted for expenses of the County Attorney’s office. The FY 07 revenue for the Professional Prosecutor’s Fund is \$59,591, consisting of \$59,588 payment from the state and a \$3 beginning fund balance.

**Key Program Statistics**

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

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07-06</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$102,174	\$50,850	\$50,850	\$59,591	\$8,741
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$102,174	\$50,850	\$50,850	\$59,591	\$8,741
FTE	0	0	0	0	0

**FY 07 Budget Issues**

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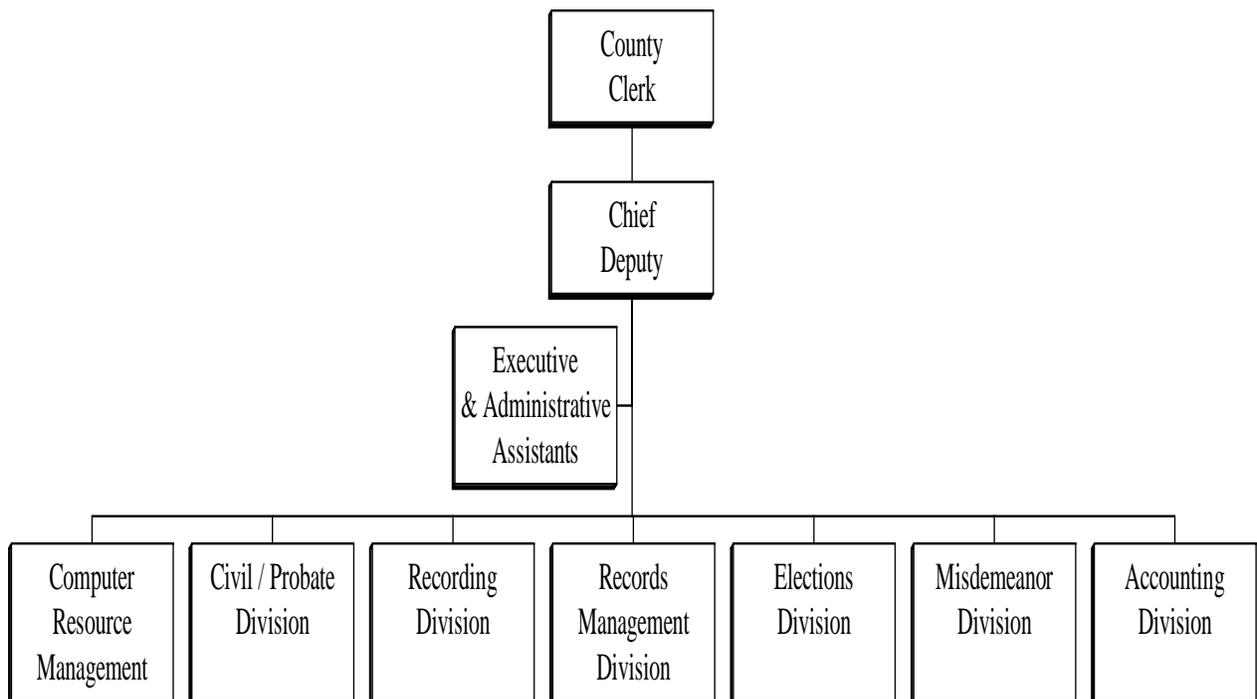
While the budget for this fund is established in an operating line item, traditionally, the budget is transferred mid-year to personnel line items for pay supplements for staff attorneys.

# 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**

<b>Measures</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Projected</b>	<b>FY 07 Projected</b>
Number of mandated elections held	2	1	2	1
Number of civil lawsuits filed	7,164	7,400	7,600	7,700
Number of bond forfeiture cases filed	4,852	5,000	5,000	5,200
Number of probate cases filed	1,727	1,800	1,850	1,875
Number of mental health cases filed	1,640	1,700	2,110	2,200
Number of items noted on civil dockets	64,539	65,000	67,000	68,500
Number of new criminal cases filed with charging instrument	26,447	27,000	27,400	28,000
Number of real property documents recorded	261,335	235,000	210,516	216,831
Number of marriage licenses issued	7,852	8,455	7,356	7,577
Number of foreclosures processed	4,123	3,738	3,750	3,591
Number of images scanned	1,457,836	1,391,224	1,233,159	1,270,154

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$5,359,130	\$5,735,774	\$6,618,813	\$6,647,894	\$29,081
Operating	\$264,618	\$328,066	\$541,980	\$487,841	(\$54,139)
CAR	\$499,256	\$7,800	\$52,555	\$42,900	(\$9,655)
Fund Total	\$6,123,004	\$6,071,640	\$7,213,348	\$7,178,635	(\$34,713)
FTE	89.0	90.0	103.0	104.0	1.0
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the County Clerk’s Office has increased by \$29,081 in the personnel budget, decreased by \$54,139 in the operating budget, and decreased by \$9,655 in the capital budget for a net decrease of \$34,713.

Personnel

Highlights of a \$29,081 increase in the personnel budget include:

- An increase of \$236,523 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1% for performance-based pay awards and other compensation issues.
- An increase of \$66,692 due to increases in the cost of health insurance and the retirement cost rate.
- An increase of \$42,018 in the Elections Division for an Elections Clerk.
- An increase of \$5,444 in salaries and benefits for the elected officials’ salary.

- A decrease of \$5,373 related to lump sum awards made to red-lined employees.
- A decrease of \$312,694 for the removal of Elections Divisions temporary employees from the personnel budget due to the fewer number of expected elections the County would manage.
- A decrease of \$3,529 due to the internal reallocation of personnel funds to the operating budget.

### Operating

Highlights of a \$54,139 decrease include:

- An increase of \$11,532 for hardware/software upgrades and other technology updates.
- An increase of \$3,529 due to the internal reallocation of personnel funds to the operating budget.
- An increase of \$3,100 for ongoing operating funds related to the new Elections Clerk.
- A decrease of \$72,300 for associated operating expenses associated with the removal of Elections Divisions temporary employees due to the fewer number of expected elections the County would manage.

### **FY 07 Capital**

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Capital equipment included in the Adopted Budget totals \$42,900 of CAR funding for servers, software, an uninterrupted power supply and air conditioning upgrade.

**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 07 revenue for the Records Management Fund (028) is \$1,660,087, an increase of \$190,504 over FY 06. This increase resulted from a \$63,704 increase in the beginning fund balance, a \$132,000 increase in fees, a \$2,800 decrease in interest earned, and a \$2,400 decrease in other funding sources.

In FY07, the County Clerk is using the Records Management Fund to fund activities or projects in two departments. Of the total \$1,660,087 in the fund, \$1,402,911 is budgeted in the County Clerk's Office for personnel and operating expenditures, \$253,959 is budgeted in the Records Management and Communication Resources Department for a special microfilm imaging project to be completed in December 2006, \$3,217 in the District Clerk for performance based pay and \$492,368 is budgeted in an Allocated Reserve in the fund.

**Key Program Statistics**

<b>Measures</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2007 Projected</b>
Number of pages filmed	10,088	19,828	500	n/a
Number of court case files rotated, recalled, and refiled	176,473	461,885	283,500	283,500
Number of pages of Commissioners Court minutes scanned	132,512	143,000	143,000	143,000

**Adopted Budgets FY 04–07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
<b>Personnel</b>					
County Clerk	\$499,433	\$520,487	\$571,487	\$596,742	\$25,255
RMCR	\$426,838	\$402,116	\$245,406	\$92,618	(\$152,788)
District Clerk	\$73,833	\$69,748	\$71,147	\$3,217	(\$67,930)
<b>Personnel Total</b>	<b>\$1,000,104</b>	<b>\$992,351</b>	<b>\$888,040</b>	<b>\$692,577</b>	<b>(\$195,463)</b>
<b>Operating</b>					
County Clerk *	\$546,128	\$542,418	\$420,202	\$806,169	\$385,967
RMCR	\$194,874	\$169,122	\$161,341	\$161,341	\$0
District Clerk	\$0	\$0	\$0	\$0	\$0
ITS	\$50,000	\$10,230	\$0	\$0	\$0
<b>Operating Total</b>	<b>\$791,002</b>	<b>\$721,770</b>	<b>\$581,543</b>	<b>\$967,510</b>	<b>\$385,967</b>
<b>Capital</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,926,106</b>	<b>\$1,714,121</b>	<b>\$1,469,583</b>	<b>\$1,660,087</b>	<b>\$190,504</b>
FTE	18.40	16.57	12.28	9.70	(2.58)

\* Operating includes the Allocated Reserve for Fund 028.

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the County Clerk Records Management Division in this fund has increased by \$411,222 (\$25,255 in personnel and \$385,967 in operating).

Personnel

Highlights of a \$25,255 increase in the personnel budget include:

- An increase of \$21,088 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1% for performance-based pay awards and other compensation issues.
- An increase of \$5,168 due to increases in health insurance costs and the retirement cost rate.
- A decrease of \$1,001 due to an internal reallocation for annualized personnel changes.

Operating

Highlights of a \$385,967 increase in the operating budget include:

- An increase of \$116,700 for various software and hardware.
- An increase of \$122,000 for the Electronic Document Management System, Phase 1.
- An increase of \$25,000 for information technology training.
- An increase of \$31,500 for electronic readers and printers.
- A decrease of \$170,400 for various one-time purchases of equipment and furniture.
- A net increase of \$261,167 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 FY 07 totals \$1,238,981. This is a decrease of \$520,237 over the FY 06 certified amount. This decrease resulted from a \$610,237 decrease in the beginning fund balance, an \$80,000 increase in fees, and a \$10,000 increase in interest earned.

**Adopted Budgets FY 05 - 07**

	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$214,007	\$305,229	\$356,614	\$51,385
Operating	\$943,125	\$1,144,065	\$868,925	(\$275,140)
Allocated Reserve	\$834,795	\$81,220	\$13,442	(\$67,778)
<b>Total</b>	<b>\$1,991,927</b>	<b>\$1,530,514</b>	<b>\$1,238,981</b>	<b>(\$291,533)</b>
FTE	3.5	3.5	3.5	0.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the County Clerk's Records Management Division in the Archival Fund decreased by \$291,533.

Personnel

Highlights of a \$51,385 increase in the personnel budget include:

- An increase of \$50,000 for additional temporary employee salaries.
- An increase of \$2,603 due to higher health insurance costs and retirement cost rate.
- An increase of \$10,877 in salaries and benefits for a 4% across-the-board pay increase for county employees and 1% for performance-based pay awards and other compensation increases.
- A decrease of \$12,095 to the fund's target budget for internal reallocation from the department's personnel budget to its allocated reserve.

Operating

Highlights of a \$275,140 decrease in the operating budget include:

- A net increase of \$60,000 for contract services for microfilm digitizing projects.
- A decrease of \$215,140 for various one-time purchases of equipment and furniture.

Allocated Reserve

The Allocated Reserve decreased by \$67,778 due to the implementation of the projects identified above.

**County Clerk (20)  
Elections Contract Fund (Fund 056)**

**Purpose**

The Elections Contract Fund is to fund all expenditures related to election services contracts. In FY 03, 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 as required.

**Funding Source**

The revenue for this fund derives from the reimbursement of election services provided by the county to other jurisdictions. For FY 07, \$1,674,935 is certified as revenue from beginning fund balance. This is an increase of \$576,309 over the FY 06 certified amount. This increase resulted from a \$59,172 decrease in the beginning fund balance, a \$628,481 increase in fees, and a \$7,000 increase in interest earned.

**Adopted Budgets FY 05-07**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$0	\$0	\$1,133,190	\$1,133,190
Operating	\$0	\$0	\$286,607	\$286,607
Allocated Reserve	\$0	\$0	\$255,138	\$255,138
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,674,935</b>	<b>\$1,674,935</b>
FTE	0.0	0.0	0.0	0.0

**FY 07 Budget Issues**

The FY 07 budget will fund election services related to the conduct of the November 2006 election and May and June 2007 elections.

Previously, expenses for election services were simply reclassified from General Fund to the Elections Contract Fund as revenue for the services was certified by the Auditor’s Office. For FY 07, an expense budget has been set up to allow Travis County to more closely track expenditures related to the numerous election service contracts it manages.

# District Clerk (21)

## Mission Statement

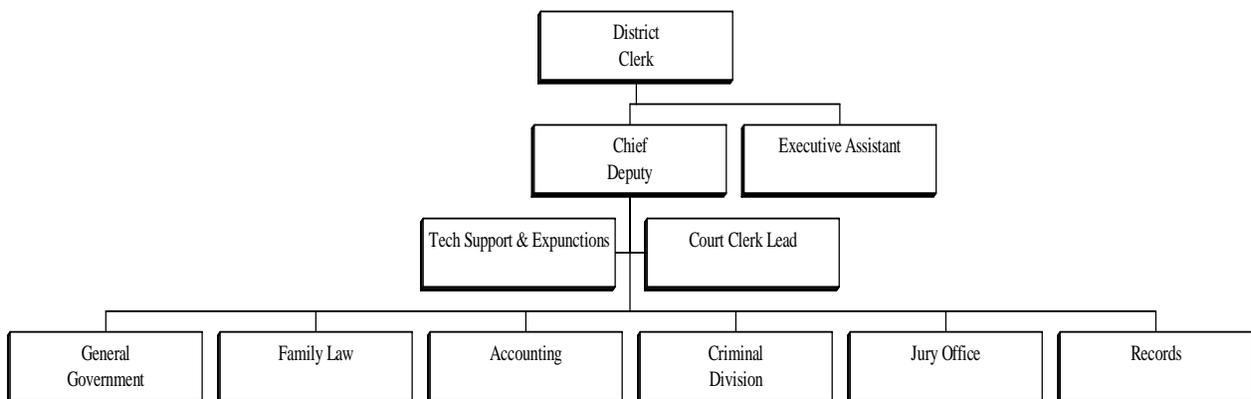
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- 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 the office are governed by statutes and rules and generally fall within five areas:

1. Implement 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. Establish and maintain a permanent record of District Court proceedings and report case information to various authorities.
3. Support 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, use 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.
5. To function as the official Jury Office for the county and manage all jury matters, including summoning, assigning, and paying jurors.

## Organizational Structure



**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
New civil cases filed-family	12,105	11,994	12,500	12,600
New civil cases filed-Civil	8,135	10,563	10,876	11,189
New criminal cases filed (indictment/ revocation/other)	15,152	14,517	15,500	16,500
Number of motions to revoke probation	N.A.	N.A.	4,500	5,253
Criminal cases pulled for court	75,000	81,144	115,104	126,614
Judgments prepared	N.A.	4,492	5,018	5,520
Jurors assigned to panels	41,181	40,000	34,966	35,000

N.A. = Not available.

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$4,043,539	\$4,385,117	\$4,649,617	\$5,257,021	\$607,404
Operating	\$708,951	\$692,726	\$1,164,529	\$1,163,580	(\$949)
CAR	\$4,000	\$0	\$6,000	\$13,000	\$7,000
Fund Total	\$4,756,490	\$5,077,843	\$5,820,146	\$6,433,601	\$613,455
FTE	91.5	95.5	96.5	106.0	9.50
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the District Clerk’s Office has increased by \$607,404 in personnel for an additional 9.5 FTE and decreased by \$949 in operating from the FY 06 budget. There is also a net increase of \$7,000 in CAR funding.

Personnel

Highlights of a \$607,404 increase in the personnel budget include:

- An increase of \$77,620 due to the midyear addition of two Court Clerks related to implementation of the Criminal Fully Automated Court Tracking System (FACTS).
- An increase of \$12,833 to account for the midyear approval of salary increases for staff handling additional records management duties.
- An increase of \$75,530 to fund the move of the Business Analyst II from the County Clerk Records Management Fund to the District Clerk’s General Fund budget.
- An increase of \$66,787 for the addition of two Court Clerks for the new Criminal District Court set to start in January 2007.
- An increase of \$20,512 to fund the reclassification of a part-time Court Clerk to a full-time Accountant Associate to handle additional bond workload.
- An increase of \$35,707 for retirement benefits increases.

- An increase of \$24,840 for an increase in the health insurance rate.
- An increase of \$5,444 for a 5% increase to the elected officials' salary.
- An increase of \$89,048 to fund two Court Clerks to handle new workload related to implementation of the Civil Fully Automated Court Tracking System (FACTS).
- An increase of \$199,534 to fund compensation increases for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- A decrease of \$451 due to an internal reallocation from personnel to operating.

In addition, the FY 07 personnel budget for this office reflects an internal reallocation of personnel resources from temporary salaries to permanent salaries for the creation of two permanent Imaging Tech positions.

### Operating

Highlights of a decrease of \$949 in the operating budget include:

- An increase of \$1,000 for ongoing office supplies related to the midyear addition of two Court Clerks due to the implementation of the Criminal FACTS.
- An increase of \$451 due to an internal reallocation from personnel to operating.
- A decrease of \$2,400 in the operating budget to reflect the end of an operating transfer out of the General Fund to Fund 028 to budget PBP in the appropriate fund.

### **FY 07 Capital**

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The office received funding of \$13,000 from the Capital Acquisition Resource (CAR) Account for modular furniture for three new positions. The office also received funding for four desktop computers and four telephones for four of the new positions. In addition, 20 new public use PCs were included in the budget to allow the public to better access the various databases in use by the District Clerk's Office. The funds for this equipment are centrally budgeted in Information and Telecommunication Systems.

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

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

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The Jury Management Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. FY 07 revenue certified for the District Clerk Records Management Fund (055) is \$326,538, consisting of \$89,600 of fee revenue, \$230,938 of beginning fund balance, and \$6,000 of interest income.

**FY 07 Budget Issues**

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Midyear in FY 06, the District Clerk requested and Commissioners Court approved an allocation from this fund to go towards the installation of a Document Management System (DMS) for criminal records, the purchase of video cards and scanner maintenance supplies for FACTS/DMS implementation, and for ongoing pay adjustments for key records management staff.

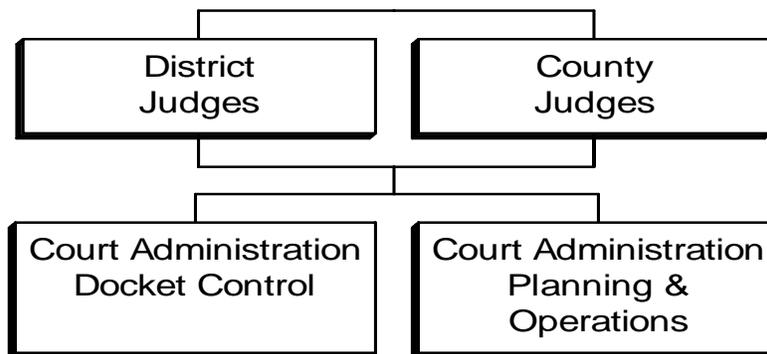
The FY 07 budget includes \$14,659 in salaries and benefits that covers the FY 06 pay adjustments on an ongoing basis and \$311,879 in the fund's Allocated Reserve.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>District Courts:</b>				
Civil Cases Disposed	22,554	19,310	18,000	18,000
Clearance Rate (Dispositions/ Filings)	110.4%	85.2%	85%	85%
% of cases disposed over 18 months old	32.1%	26%	27%	27%
<b>County Courts:</b>				
Civil Cases Disposed	7,481	6,786	7,000	6,000
Clearance Rate (Dispositions/Filings)	66.7%	61.2%	70%	95%
% of cases disposed over 18 months old	30%	26%	20%	20%

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07 -06</b>
Personnel	\$4,089,740	\$4,426,654	\$4,636,695	\$4,924,538	\$287,843
Operating	\$118,047	\$118,047	\$132,047	\$132,116	\$69
CAR	\$54,249	\$112,902	\$171,690	\$179,281	\$7,591
Department Subtotal	\$4,262,036	\$4,657,603	\$4,940,432	\$5,235,935	\$295,503
Civil Court Legally Mandated Fees	\$1,839,705	\$1,839,705	\$1,897,781	\$2,011,245	\$113,464
Department Total including Legally Mandated Fees	\$6,101,741	\$6,497,308	\$6,838,213	\$7,247,180	\$408,967
FTE	66.00	66.00	71.22	70.22	(1)

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Civil Courts was increased by \$295,503, or a 5.98% increase over FY 07. The department’s budget submission included a 1 FTE reduction. The department used the savings allocated with this deletion toward other personnel priorities. Since FY 04, the budget for court related expenses is included in Civil Courts Legally Mandated Fees Department. The budget for these expenses increased by \$113,450, or a 5.98% increase compared to FY 06. The change for legally mandated fees consists of a \$75,000 increase for indigent attorney fees, \$25,510 for salary and benefit increases for the Judges from the 3<sup>rd</sup> Court of Appeals, \$8,500 for additional interpreter resources, and \$4,440 from the 3<sup>rd</sup> Judicial Administrative Region.

Personnel

Highlights of a \$287,843 increase in personnel include:

- An increase of \$162,326 for FY 07 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- A net increase of \$79,185 for FY 07 approved pay increases for District, County Court-at-Law, and Associate Judges. The cost for these increases is \$124,770, which has been offset by a \$45,585 decrease resulting from the full year savings from the State of Texas approved state pay increases approved in FY 06 for District Judges that required Travis County to reduce the county supplement for these officials.
- An increase of \$49,757 for changes in health insurance and retirement costs.
- A decrease of \$3,356 for the removal of one-time salary increases awarded in FY 06.
- A decrease of \$69 from a reallocation of personnel expenses to operating expenses included in the department’s budget submission.

Operating

The FY 07 Adopted Budget includes a \$69 increase in the operating budget resulting from a reallocation from personnel included in the department's budget submission.

### **FY 07 Capital Issues**

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The FY 07 Adopted Budget includes a total of \$179,281 for capital. This amount includes:

- \$58,371 for replacement computers, printers, fax machines, and a server.
- \$46,115 for sound system repairs for the department's courtrooms.
- \$25,947 for a server and related equipment to provide regular reports on criminal and civil court data from the joint departmental Court Technology Team approved in FY 06.
- \$22,747 rebudgeted for for E-Courtroom equipment for the existing District Courtrooms.
- \$15,630 for information technology equipment for the department's Court Operation Officers
- \$10,471 rebudgeted for E-Courtroom equipment for the Family Law Courtrooms.

**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, supplemental salaries for the Judges for the 3<sup>rd</sup> Court of Appeal, and Travis County’s portion of the judicial district expenses for the 3<sup>rd</sup> Judicial Administrative Region.

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	FY 07-FY 06
<b>Personnel</b>	\$0	\$0	\$0	\$53,524	\$53,524
<b>Operating</b>	\$1,839,705	\$1,839,705	\$1,897,781	\$1,957,721	\$59,940
<b>Total</b>	\$1,839,705	\$1,839,705	\$1,897,781	\$2,011,245	\$113,464
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00

**FY 07 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 budget for these expenses increased by \$113,464, or a 5.98% increase compared to FY 06. The change for legally mandated fees consists of a \$75,000 increase for indigent attorney fees, \$25,524 net increase for salary and benefit increases for the Judges from the 3<sup>rd</sup> Court of Appeals, \$8,500 for additional interpreter resources, and \$4,440 from the 3<sup>rd</sup> Judicial Administrative Region. For FY 06 and prior, the supplemental salary contribution was paid directly to the Judges of the 3<sup>rd</sup> Court of Appeals without benefits and was included in the operating category above. The Commissioners Court approved salary increases for these judges based on changes in state statute and also approved county benefits for these officials with the exception of life insurance. The salary and benefits for these officials will be covered with revenue from this court and are now budgeted in the personnel category.

**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 07, \$358,000 in fee income and \$7,000 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$151,682 in FY 07, for a total fund revenue of \$516,682.

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	FY 07-FY 06
Personnel	\$309,211	\$341,049	\$357,656	\$381,654	\$23,998
Operating	\$23,175	\$61,037	\$119,425	\$135,028	\$15,603
Total	\$332,386	\$402,086	\$477,081	\$516,682	\$39,601
Capital	\$0	\$0	\$0	\$0	\$0
FTE	4.00	4.00	4.28	4.28	0.00

**FY 07 Budget Issues**

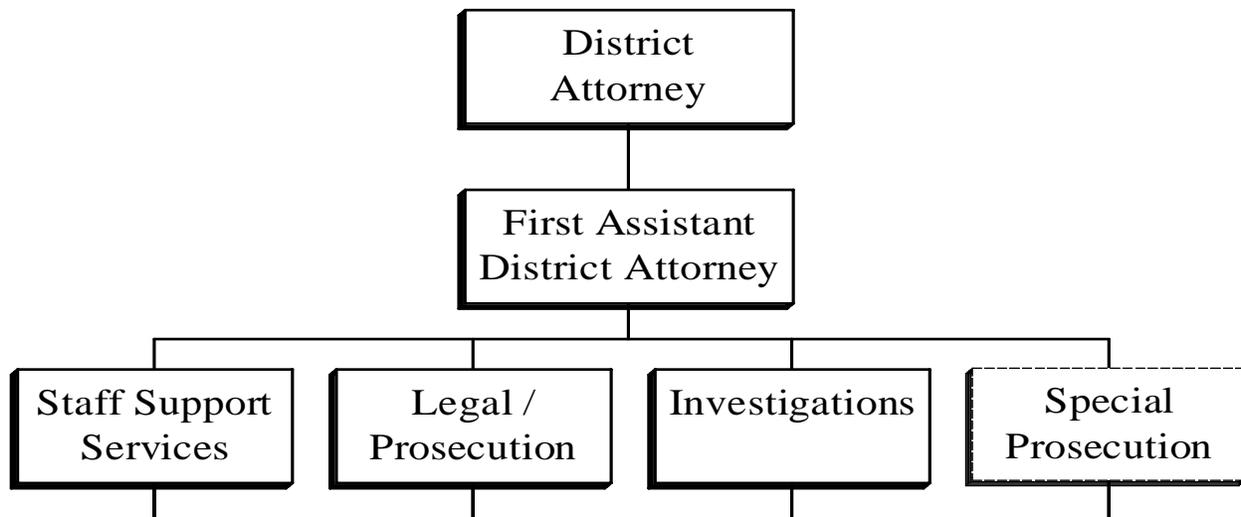
As late as FY 99, a portion of Court Reporter salaries was budgeted directly in the fund. During FY 00 to FY 02, all court reporter salaries for the Civil Courts were budgeted directly in the General Fund. Since FY 03, the County returned to budgeting a portion of Civil Courts' Court Reporter salaries 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 07, which is the same as in FY 06. In FY 07, the Court Reporter Fund will have an Allocated Reserve of \$135,028, 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
# of services to victims and witnesses	47,979	43,000	43,000	44,500
# of criminal court dispositions	9,603	9,528	9,500	10,292
# of juvenile dispositions	2,202	2,411	2,000	2,000
Total # of new cases opened for Grand Jury review	10,505	11,461	11,353	11,500
Appellate briefs filed	143	133	140	140
Victim restitution ordered on local white collar crime cases	\$846,213	\$1,163,302	\$1,250,000	\$1,000,000

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$9,614,190	\$10,325,044	\$11,265,846	\$12,644,954	\$1,379,108
Operating	\$690,290	\$713,134	\$719,681	\$808,401	\$88,720
CAR	\$0	\$0	\$0	\$19,879	\$19,879
Fund Total	\$10,304,480	\$11,038,178	\$11,985,527	\$13,473,234	\$1,487,707
FTE	139.625	140.875	146.875	161.375	14.50

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the District Attorney’s Office has increased by \$1,487,707, or a 12.41% increase over FY 06. This increase is comprised of a \$1,379,108 increase in the personnel budget, an \$88,720 increase in operating funds, and 19,879 for one-time CAR. The office internally funded a Victim Counselor FTE.

Personnel

Highlights of a \$1,379,108 increase in personnel include:

- An increase of \$517,510 and 9.5 FTEs for partial year funding to provide prosecutorial support for the new 427<sup>th</sup> Criminal District Court, which should be operational in January 2007.
- An increase of \$461,239 for FY 07 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- An increase of \$196,441 and four FTEs to provide legal support assistance for the civil unit of the Family Justice Division. These funds were transferred to the District Attorney’s Office from the Health and Human Services Department after the budget was adopted in FY 06.
- An increase of \$127,601 due to changes in health insurance and retirement costs.
- An increase of \$51,568 for the approved attorney career ladders.
- An increase of \$17,211 for POPS increases, consisting of \$8,724 for approved FY 07 Peace Officer Pay Scale step increases and \$8,487 for increases awarded in FY 06.
- A revenue supported increase of \$2,551 for personnel expenses for the office’s Workers Compensation Fraud Unit.
- A revenue supported increase of \$2,294 for personnel expenses for the office’s Organized Crime Attorney.
- An increase of \$1,746 for approved salary increase for the elected official.
- An increase of \$1,740 to re-budget state longevity pay.
- A decrease of \$769 for the removal of one-time salary increases awarded in FY 06.
- The personnel budget also includes an additional Sr. Victim Counselor (1 FTE) that was internally funded.

Operating

Highlights of an \$88,720 increase in operating include:

- An increase of \$47,700 to move a portion of the contract with the Center for Child Protection back to the General Fund from the Family Protection Fund due to pending legal issues that prevented the ability to certify revenue for this special revenue fund.
- A revenue supported increase of \$29,764 for operating expenses for the office's Workers Compensation Fraud Unit.
- An increase of \$14,985 for operating resources for the prosecutorial support for the 427<sup>th</sup> Criminal District Court.
- A decrease of \$1,459 for the removal of one-time resources for the Juvenile Unit Prosecutor FTE approved in FY 06.
- A decrease of \$2,270 in operating expenses for the office's Organized Crime Attorney.

**FY 07 Capital**

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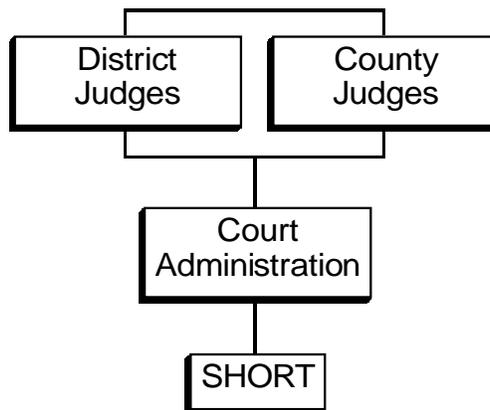
The District Attorney's Office received \$19,879 budgeted in the department for one-time capital for the 427<sup>th</sup> Criminal District Court prosecutorial support. There is also \$35,485 for technology related equipment for this purpose budgeted centrally in Centralized Computer Services and \$28,000 for a vehicle for an Investigator included for the new 427<sup>th</sup> Criminal District Court that will be funded from new certificates of obligation. The operating expenses for the vehicle have been included in the budget for the Transportation and Natural Resources Department (TNR).

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>District Courts</b>				
Number of new cases	12,929	14,100	14,637	15,369
Number of dispositions	11,283	Unavailable	Unavailable	Unavailable
Clearance Rate (Dispositions/Filings)	87%	Unavailable	Unavailable	Unavailable
Total cases pending at beginning of the year	25,064	26,689	24,262	23,049
Attorney fees	\$2,775,707	\$2,990,405	\$3,121,425	\$3,518,425
<i>Due to implementation of FACTS computer sys., disposition data is unavailable for FY 05-07. Data will be updated once available.</i>				
<b>County Courts</b>				
Number of new cases	28,612	29,623	29,626	29,623
Number of dispositions	24,805	27,632	28,602	30,464
Clearance Rate (Dispositions/Filings)	87%	93%	95%	95%
Total cases pending at the end of the year	80,402	82,393	82,344	82,300
Avg. number of cases w/out settings	388	361	356	342
Ability of courts to set jail cases for trial within 5 days	95%	95%	95%	95%
Number of defendants receiving a court appointed attorney at Jail Call	8,500	9,274	9,500	9,880
Indigent Attorney fees	\$1,897,892	\$1,987,205	\$2,161,368	\$2,335,368

**Key Program Statistics (continued)**

Measures for Specialty Courts	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>County Court #4 (Family Violence) *</b>				
Number of family violence cases	3,307	3,401	3,413	3,433
Number of protective order hearings	765	688	650	683
Number of dispositions (estimate)	2,840	3,166	3,293	3,300
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
<b>SHORT Program (Drug Court)</b>				
Number of clients screened by intake for Short	2,504	2,901	3,600	3,600
Number of group educational sessions per week	20	17	17	17
Static capacity of program	320	300	300	300

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

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$4,371,208	\$4,783,696	\$5,027,923	\$5,388,512	\$360,589
Operating	\$266,739	\$272,962	\$326,853	\$335,053	\$8,200
CAR	\$5,134	\$0	\$0	\$182,840	\$182,840
Department Subtotal	\$4,643,081	\$5,056,658	\$5,354,776	\$5,906,405	\$551,629
Criminal Courts Legally Mandated Fees (Dept. 94)	\$5,656,124	\$5,856,124	\$6,165,236	\$6,740,986	\$575,750
Department Total including Criminal Courts Legally Mandated Fees	\$10,299,205	\$10,912,782	\$11,520,012	\$12,647,391	\$1,127,379
FTE	72.5	73.5	75.5	77.5	2

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Criminal Courts was increased by \$551,629, or 10.3% compared to FY 06. Since FY 04, the budget for court related expenses are included in the Criminal Courts Legally Mandated Fees Department. The FY 07 budget for these expenses increased by \$575,750, or a 9.34% increased compared to FY 06. The change for legally mandated fees consists of a net increase of \$401,750 for mandated fees for the new 427<sup>th</sup> District Court scheduled to be operational on January 2006 and \$174,000 for additional attorney fee resources for county court-at-law cases. The net increase of \$401,750 for the new 427<sup>th</sup> District Court consists of increases of \$397,000 for district attorney fees, \$23,000 for court ordered services, and \$2,000 for jury expenses. These increases totaling \$422,000 have been offset by a

reduction of \$20,250 in temporary court reporter resources reallocated from the Jail Overcrowding Courtroom that will no longer be in use once the new District Court is operational.

### Personnel

Highlights of a \$360,589 increase in personnel include:

- An increase of \$163,270 for FY 07 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- A net increase of \$67,270 for the partial year funding of three FTE for the 427<sup>th</sup> District Court. The FY 07 cost for the personnel is \$119,531, which has been offset by a \$52,261 reduction for the removal of temporary staff resources for Jail Overcrowding Courtroom that will be no longer in use once the new District Court is operational.
- A net increase of \$87,087 for FY 07 approved pay increases for District, County Court-at-Law, and Associate Judges. The cost for these increases is \$114,436, which has been offset by a \$27,349 decrease resulting from the full year savings from the State of Texas approved state pay increases approved in FY 06 for District Judges that required Travis County to reduce the county supplement for these officials.
- An increase of \$54,370 due to changes to health insurance and retirement costs.
- An increase of \$19,467 for temporary judicial aide resources that will be used when the regular Judicial Aide is out due to vacation, training, illness, or other approved reasons.
- An increase of \$7,705 for approved career ladders in the drug court division.
- A decrease of \$38,580 for the deletion of a Bailiff position (1 FTE). The FTE authorization and funding were transferred to the Sheriff's Department for courtroom security.

### Operating

- The operating budget was increased by \$8,200 for the FY 07 operation of the new 427<sup>th</sup> District Court.

## **FY 07 Capital Issues**

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The FY 07 Adopted Budget includes a total of \$182,840 for capital. This amount includes:

- \$55,650 for replacement computers and printers.
- \$49,875 for E-courtroom equipment for the 427<sup>th</sup> District Court.
- \$30,715 for computers and telecommunications equipment for staff for the 427<sup>th</sup> District Court.
- \$27,600 for contracted services to automate indigent attorney fee vouchers.
- \$12,000 for office furniture for the new 427<sup>th</sup> District Court.
- \$7,000 for replacement furniture for the 299<sup>th</sup> District Court.

**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.

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	FY 07-FY 06
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$5,656,124	\$5,856,124	\$6,165,236	\$6,740,986	\$575,750
<b>Total</b>	<b>\$5,656,124</b>	<b>\$5,856,124</b>	<b>\$6,165,236</b>	<b>\$6,740,986</b>	<b>\$575,750</b>
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

**FY 07 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.

Please see the Criminal Courts (Dept 24) for a summary explanation of the \$575,750 increase in Legally Mandated Fees.

**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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Number of condemnation cases filed.	98	325	275	250
Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days.	1,762	2,178	2,350	2,450
Number of hearings conducted on all uncontested probate matters not requiring a record.	1,886	1,425	1,450	1,500
Number of hearings on guardianship matters	289 (est.)	265	275	280
Number of hearings conducted on all contested probate matters	340 (est.)	245	250	275
Number of hearings in civil-litigation cases.	220 (est.)	149	150	150

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$661,823	\$711,382	\$801,103	\$863,294	\$62,191
Operating	\$453,093	\$453,093	\$541,000	\$541,000	\$0
CAR	\$0	\$20,994	\$925	\$0	(\$925)
Total	\$1,114,916	\$1,185,469	\$1,343,028	\$1,404,294	\$61,266
FTE	8.00	8.00	8.50	8.50	0.00

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Probate Court includes an increase of \$61,266 or 14.56% over the FY 06 Adopted Budget.

Personnel

Highlights of a \$62,191 increase in personnel include:

- An increase of \$26,435 for FY 07 compensation for rank and file employees composed of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation issues.
- An increase of \$16,262 for salary increases for the elected official. Of this amount, \$8,599 is for a FY 07 salary increase on the county paid portion of the official’s salary and \$7,663 is for the annualized increase for the official being elected Presiding Probate Judge of Texas for a four year term. This increase was first received by the official beginning in January 2006 with the cost shared equally among the Probate Courts in the state.
- An increase of \$11,265 for approved career ladders.
- An increase of \$8,230 for changes to health insurance and retirement costs.
- A decrease of \$1 due to the department submitting its budget below the established budget target.

Operating

The operating budget remains unchanged from FY 06.

**FY 07 Capital Issues**

The FY 07 Adopted Budget does not include any capital budgeted directly in the department. This is a \$925 decrease from FY 06.

## Probate Court (25)

### Judiciary Fee Fund (Fund 049)

**Purpose**

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

**Funding Source**

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The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. The County Auditor has certified \$65,000 in fee income and \$9,000 in interest income for FY 07. The Judiciary Fee Fund has a beginning balance of \$202,440, for a total of \$276,440 in available resources for FY 07.

**Key Program Statistics**

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

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$61,479	\$66,696	\$67,852	\$119,690	\$51,838
Operating	\$108,791	\$139,519	\$351,211	\$156,750	(\$194,461)
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,270</b>	<b>\$206,215</b>	<b>\$419,063</b>	<b>\$276,440</b>	<b>(\$142,623)</b>
FTEs	1	1	1	2	0

**FY 07 Budget Issues**

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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 07 Adopted Budget for the Judiciary Fee Fund includes a decrease of \$143,548, or 34% less compared to the FY 06 Adopted Budget.

Personnel

Highlights of a \$51,838 increase in personnel include:

- An increase of \$47,029 for a Social Worker FTE to enhance the department's Court Visitor Program that assesses the conditions of wards and proposed wards in guardianships established by the Court.
- An increase of \$3,407 for FY 07 approved pay increase for the Associate Judge.
- An increase of \$1,308 for changes to health insurance and retirement costs.
- An increase of \$94 for longevity pay.

### Operating

Highlights of a \$194,461 decrease in the operating budget include:

- A decrease of \$203,877 in the fund's Allocated Reserve compared to FY 06 as the result of less revenue projected to be received from the state.
- A net increase of \$9,416 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.

In FY 07, the Justice of the Peace, Precinct 3, has a new Business Analyst position funded in the Justice Court Technology Fund. This position will serve the five Justice Courts but is funded centrally, in one budget.

In addition, five Special Project Temporaries were added to the five Justice Courts with a one-year appointment to assist the offices in the continued implementation of the Travis County Central Collections Program. The FTE figures below do not include those five positions as they are one-time additions to the budget and will be removed from the offices' FY 08 target budgets.

**Key Program Statistics for FY 05 (Actual)**

<b>Measures</b>	<b>JP #1</b>	<b>JP #2</b>	<b>JP #3</b>	<b>JP #4</b>	<b>JP #5</b>
# of civil cases filed	2,617	2,942	1,965	2,431	3,224
# of criminal cases filed	10,775	28,348	22,950	10,082	9,284

**General Fund Adopted Budgets FY 07**

	<b>JP #1</b>	<b>JP #2</b>	<b>JP #3</b>	<b>JP #4</b>	<b>JP #5</b>	<b>Totals</b>
Personnel	\$766,251	\$1,538,493	\$1,021,983	\$805,717	\$767,152	\$4,899,596
Operating	\$11,010	\$19,456	\$79,821	\$11,936	\$11,933	\$134,156
CAR	\$0	\$0	\$0	\$0	\$2,600	\$2,600
<b>Total</b>	<b>\$777,261</b>	<b>\$1,557,949</b>	<b>\$1,101,804</b>	<b>\$817,653</b>	<b>\$781,685</b>	<b>\$5,036,352</b>
FTEs	13.00	27.50	18.50	14.00	12.00	85.00
Revenue (All Funds) (1)	\$746,449	\$2,182,215	\$1,558,537	\$678,588	\$772,487	\$5,938,276

(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, Vital Statistic Preservation Fund, and Justice Court Building Security Fund.

The revenue listed above is that attributed to the Justice of the Peace offices' revenue line items. If one considers the total Constable offices' budgets of \$8,611,950 and the total revenue attributed to the Justice Constable offices' line items of \$4,792,939, the budget for the 10 Constable and Justice of the Peace offices is \$13,648,302, the total revenue certified for FY 07 is \$10,731,215 and the total number of FTEs is 224.

**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, which allowed 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 07, the County Auditor has certified \$193,380 in fee income, \$8,000 in interest income, and \$549,093 in beginning balance, for a total of 750,473.

**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. In addition, in FY 07 the fund is paying for a Business Analyst position budgeted in JP3 who will serve the five Justice Courts.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff. FY 07-06</b>
Personnel	\$0	\$0	\$0	\$73,114	\$73,114
Operating	\$0	\$0	\$0	\$815	\$815
Capital	\$27,585	\$19,055	\$157,140	\$1,947	(\$155,193)
<b>Total</b>	<b>\$27,585</b>	<b>\$19,055</b>	<b>\$157,140</b>	<b>\$75,876</b>	<b>(\$81,264)</b>
Allocated Reserve	\$279,982	\$445,163	\$540,437	\$481,781	(\$58,656)
<b>Total Budget</b>	<b>\$307,567</b>	<b>\$464,218</b>	<b>\$697,577</b>	<b>\$557,657</b>	<b>(\$139,920)</b>
FTE	0	0	0	1	1

**FY 07 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 \$194,763 for the five Justices of the Peace has been budgeted for such equipment through Information and Telecommunication Systems.

This includes funding for the following equipment:

Justice of the Peace, Precinct 1 – 11 replacement desktop computers, 1 replacement personal class printer, one new desktop computer, and one new telephone with display.

Justice of the Peace, Precinct 2 – 3 replacement desktop computers and 1 replacement laptop computer, 3 new desktop computers and 3 new single line telephones.

Justice of the Peace, Precinct 3 – 5 replacement desktop computers, 1 new laptop workstation computer, three new desktop computers, 2 multiline telephones with display, 1 multiline telephone without display, 1 personal class printer, 2 CATV cabling and outlets, and one television with VCR and DVD.

Justice of the Peace, Precinct 4 – 12 replacement desktop computers, 2 replacement network printers, 1 new desktop computer and 1 new multiline phone without display.

Justice of the Peace, Precinct 5 – 11 replacement desktop computers, 2 replacement network printers, 12 telephone headsets, and 1 desktop computer and 1 new multiline telephone with display.

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.

The FY 07 budget also includes funding for a full time Business Analyst I. This position will serve as a coordinator of all information technology projects for the five Justice Courts. The position will also serve as a trainer for the staff in the five Courts. The position is budgeted in the Justice of the Peace, Pct. 3 budget, with the resources derived from this Technology Fund.

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

**Purpose**

The 78<sup>th</sup> 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 07, the County Auditor has certified \$6,122 in fee income, \$300 in interest income, and \$13,365 in beginning balance, for a total of \$20,057.

**Adopted Budgets FY 05-07**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff. FY 07-06</b>
Operating	\$0	\$0	\$3,000	\$3,000
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
Allocated Reserve	\$7,356	\$12,379	\$17,057	\$4,678
<b>Total Revenue</b>	<b>\$7,356</b>	<b>\$12,379</b>	<b>\$20,057</b>	<b>\$7,678</b>

**FY 07 Budget Issues**

In FY 07, \$3,000 is budgeted in the JP3 budget in this fund for the security paper needed to prepare vital statistics records. The remainder of the fund is budgeted in an Allocated Reserve line item.

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

**Purpose**

The 79<sup>th</sup> 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 07, the County Auditor has certified \$36,068 in fee income, \$25 in interest income, and \$19,738 as beginning fund balance for a total of \$55,831.

**Adopted Budgets FY 06-07**

	FY 06	FY 07	Diff. FY 07-06
Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocated Reserve	\$32,389	\$55,831	\$23,442
<b>Total Revenue</b>	<b>\$32,389</b>	<b>\$55,831</b>	<b>\$23,442</b>

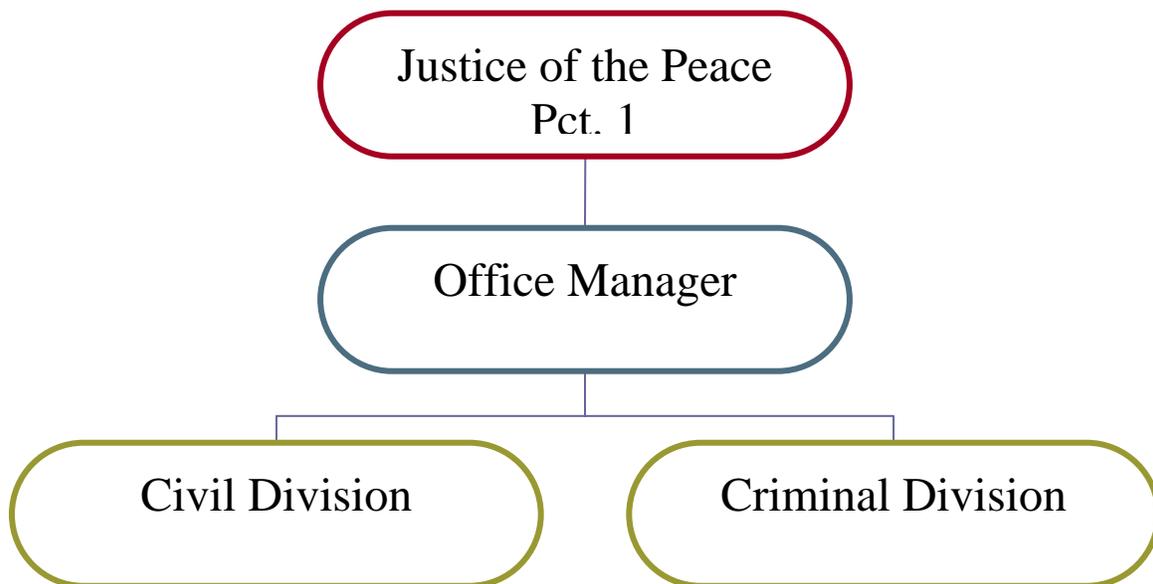
**FY 07 Budget Issues**

In FY 07, 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 fair and impartial judicial forum that allows for citizens to represent themselves or be represented by an attorney; to substantiate claims they filed or defend against claims filed against them; to conduct the business of the county by assessing and collecting fines and court costs within our jurisdiction as defined by law.



**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,277	2,617	2,286	2,539
# of civil trials by judge	1,263	1,516	1,445	1,489
# of civil cases dismissed	564	1,142	1,257	1,145
<b>Criminal Division:</b>				
# of traffic misdemeanors filed	6,903	6,362	10,201	13,200
# of non-traffic misdemeanors filed	4,889	4,413	4,817	5,435
# of pre-trials and reviews	1,823	2,407	3,600	4,814
# of truancy cases filed	1,978	1,485	1,784	1,860
# of arrest warrants issued	5,658	5,426	5,586	7,698
# of Omni cases issued	3,351	3,318	3,400	3,600

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$507,024	\$568,990	\$655,868	\$766,251	\$110,383
Operating	\$10,693	\$11,964	\$9,910	\$11,010	\$1,100
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$517,717	\$580,954	\$665,778	\$777,261	\$111,483
Revenue (A)	\$505,693	\$533,608	\$788,740	\$746,449	(\$42,291)
FTE (B)	11.0	11.0	13.0	13.0	0.0

(A) FY 04 and FY 05 are actual revenue. FY 06 and FY 07 are revenue certified by the County Auditor. Revenue includes General Fund and all Special Funds.

(B) This FTE count is for permanent, regular employees in the General Fund. This department also had a special project temporary position approved in the budget for one year.

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$111,483 from the FY 06 budget. The department’s personnel budget has increased by \$110,383. The operating budget increased by \$1,100.

Personnel

Changes in this budget, resulting in an increase of \$110,383, include:

- An increase of \$42,018 for the salaries and benefits of a one-year Special Project Temporary Court Clerk to assist with the ongoing Collection Program efforts.
- An increase of \$6,142 to the Visiting Judge daily salary pay line item. The daily salary rate is matched to the Justice of the Peace salary and the total budget had not been adjusted for the salary increases the Justices of the Peace have received over the last two years.
- An increase of \$5,080 for a retirement benefit increase.
- An increase of \$3,120 for an increase in the health insurance rate.
- An increase of \$20,001 to place the Justice of the Peace salary at 75% of a District Judge’s salary.
- An increase of \$21,493 to fund compensation increases for rank and file employees.
- An increase of \$12,529 to the target budget to correct the personnel budget’s benefits line items and to account for longevity pay for long-term employees.

Operating

Changes in the operating budget resulting in an increase of \$1,100 include:

- An increase of \$1,100 for office supplies and training for the Special Project Temporary Court.Clerk related to Collections.

**FY 07 Capital**

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The department did not receive any CAR capital funding for FY07.

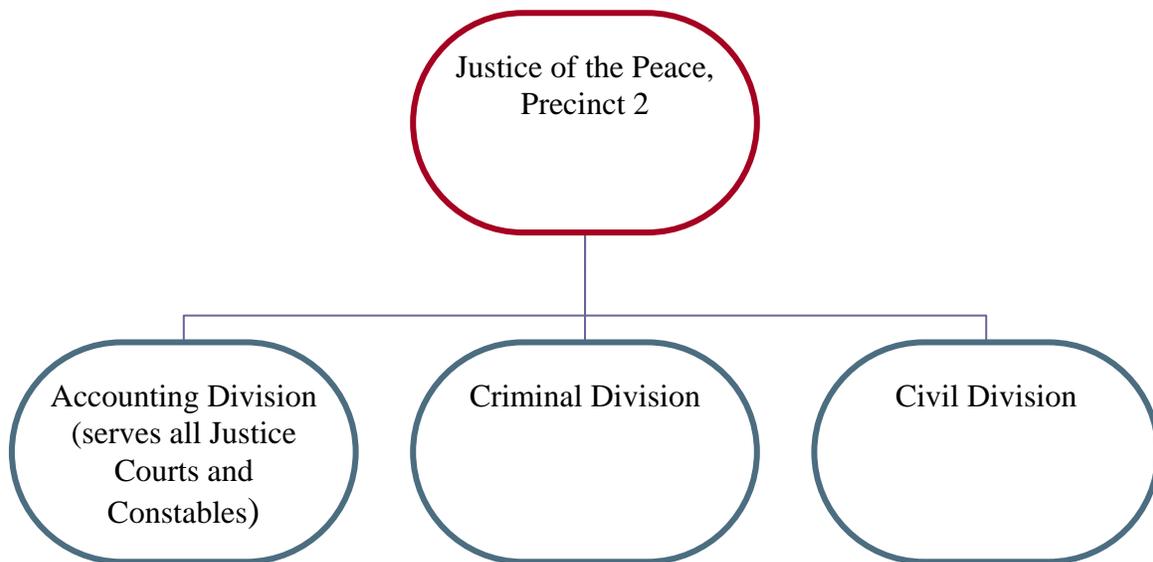
The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

11 replacement desktop computers, 1 replacement personal class printer, one new desktop computers and one new telephone with display.

## 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 for the 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,875	2,943	3,184	3,500
# of civil trials	1,907	1,861	2,508	2,800
# of cases disposed	3,601	2,945	3,844	4,000
# miscellaneous hearings	570	689	446	900
<b>Criminal Division:</b>				
# of criminal cases filed - traffic	21,600	17,760	21,000	24,000
# of criminal cases filed - non-traffic	6,800	10,588	9,500	10,000
# of criminal pretrials	3,000	2,011	4,000	4,000
# of criminal trials	1,060	1,979	2,060	3,000
# of criminal cases disposed	26,628	25,815	29,000*	30,000

\* The department indicates that the number of cases disposed is expected to vary greatly due to the issuance of judgments and capias warrants during the summer months of 2006, the use of credit cards, and the availability of payment plans.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$737,502	\$1,035,639	\$1,254,430	\$1,538,493	\$284,063
Operating	\$17,165	\$20,086	\$24,586	\$19,456	(\$5,130)
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget (A)	\$754,667	\$1,055,725	\$1,279,016	\$1,557,949	\$278,933
Revenue (B)	\$1,415,657	\$1,518,193	\$2,049,774	\$2,182,215	\$132,441
FTE (C)	16.00	20.50	25.50	27.50	2.00

(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 division includes \$212,166 for the accounting team in FY 05, \$221,941 in FY 06, and \$249,562 in FY 07.

(B) FY 04 and FY 05 are actual revenue. FY 06 and FY 07 are revenue certified by the County Auditor.

(C) This FTE count is for permanent, regular employees in the General Fund. This department also had a special project temporary position approved in the budget for one year.

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$278,933 from the FY 06 budget. The department's personnel budget has increased by \$284,063. The operating budget decreased by \$5,130.

Personnel

Changes in this budget, resulting in an increase of \$284,063, include:

- An increase of \$31,328 to the daily rate of pay for Visiting Judges. The daily salary rate is matched to the Justice of the Peace salary and the total budget had not been adjusted for the salary increases the Justices of the Peace have received over the last two years. In addition, the number of visiting judge days was increased to meet the workload demands in this office.
- An increase of \$4,119 to correct for a budgeting issue arising from the funding of new positions in FY 06 at the old pay grade rather than at the newly approved pay grade.
- An increase of \$84,038 for the revenue-supported addition of two Court Clerk I's to handle increased workload.
- An increase of \$42,019 for the addition of a Special Project Temporary Court Clerk to work on the Collections Program for one year.
- An increase of \$14,910 for temporary salaries and benefits to address workload issues in the Accounting Division, which serves all JPs and Constables.
- An increase of \$9,932 for retirement benefit increases.
- An increase of \$6,960 for an increase in the health insurance rate.
- An increase of \$20,001 to place the Justice of the Peace salary at 75% of a District Judge's salary.
- An increase of \$47,474 to fund compensation increases for rank and file employees.

- An increase of \$18,186 for the annualization of three Court Clerks added in FY 06 with a January 2006 start date.
- The internal reallocation of \$5,096 from operating to personnel.

### Operating

Changes in the operating budget, resulting in a decrease of \$5,130, include:

- An internal reallocation from operating to personnel of \$5,096.
- The submission of the department's budget \$34 below the target budget level.

### **FY 07 Capital**

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The department did not receive any CAR capital funding for FY 07.

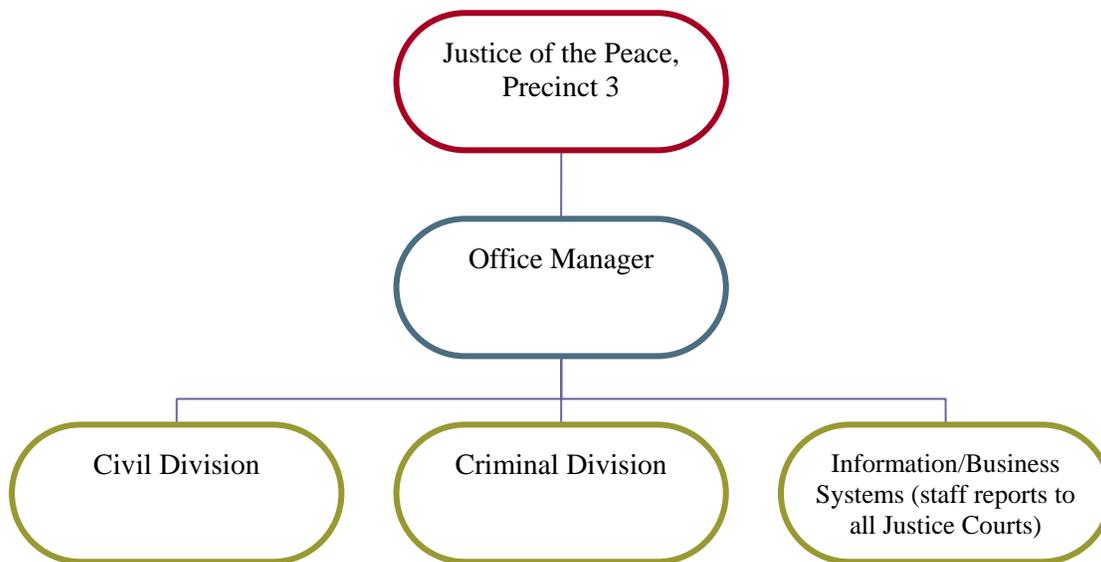
The following new and replacement computer and telephone equipment is funded in the Justice Court Technology Fund (Fund 050):

3 replacement desktop computers and 1 replacement laptop computer, 3 new desktop computers and 3 new single line telephones.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
# of civil cases filed	1,973	1,965	2,247	2,247
# of civil trials & hearings	1,198	1,360	1,473	1,500
# of safety & responsibility hearings	86	80	96	80
<b>Criminal Division:</b>				
# of traffic cases filed	16,452	19,550	16,500	18,000
# of non-traffic cases filed (excluding school cases)	1,865	3,400	3,440	3,400
# of hearings for Juvenile/School Cases	3,420	3,012	3,600	3,500
# of trials/pre-trial conferences	4,487	5,000	5,500	n.a.
# of warrants issued	7,000	7,000	9,000	9,000
# OMNI cases entered	4,179	5,680	7,000	7,500
# OMNI cases deleted	2,445	4,392	5,000	5,000

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$655,090	\$806,112	\$907,011	\$1,021,983	\$114,972
Operating	\$11,086	\$42,039	\$96,339	\$79,821	(\$16,518)
CAR	\$1,029	\$0	\$0	\$0	\$0
Total Budget	\$667,205	\$848,151	\$1,003,350	\$1,101,804	\$98,454
Revenue (A)	\$1,066,808	\$1,301,021	\$1,712,243	\$1,558,537	(\$153,706)
FTE (B)	13.95	16.5	18.5	18.5	0.00

(A) FY 04 and FY 05 are actual revenue. FY 06 and FY 07 are revenue certified by the County Auditor.

(B) This FTE count is for permanent, regular employees in the General Fund. This department also had a special project temporary position approved in the budget for one year and a permanent, regular position in the Justice Court Technology Fund (Fund 050).

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$98,454 from the FY 06 budget. An increase of \$114,972 occurred in the department’s personnel budget. The department had a decrease of \$16,518 in its operating budget.

Personnel

Changes in this budget, resulting in an increase of \$114,972, include:

- An increase of \$42,018 for the salaries and benefits of a one-year Special Project Temporary Court Clerk to assist with the ongoing Collection Program efforts.
- An increase of \$6,142 to the Visiting Judge daily salary pay line item. The daily salary rate is matched to the Justice of the Peace salary and the total budget had not been adjusted for the salary increases the Justices of the Peace have received over the last two years.
- An increase of \$6,642 for retirement benefits increases.
- An increase of \$4,800 for an increase in the health insurance rate.
- An increase of \$20,001 to place the Justice of the Peace salary at 75% of a District Judge’s salary.
- An increase of \$33,219 to fund compensation increases for rank and file employees.
- An increase of \$2,150 to correct for a budgeting issue arising from the funding of new positions in FY 06 at the old pay grade rather than at the newly approved pay grade.

Operating

Changes in this budget, resulting in a decrease of \$16,518 include:

- A decrease of \$600 related to the one-time funding of a time stamp machine in FY 06.
- A net \$20,000 decrease in the MSB contract for third party vendor collections of court fines and fees.
- A \$4,082 one-time increase for office furniture and supplies for the new Special Project Temporary Court Clerk related to Collections.

**FY 07 Capital**

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The department did not receive any CAR capital funding in FY 06.

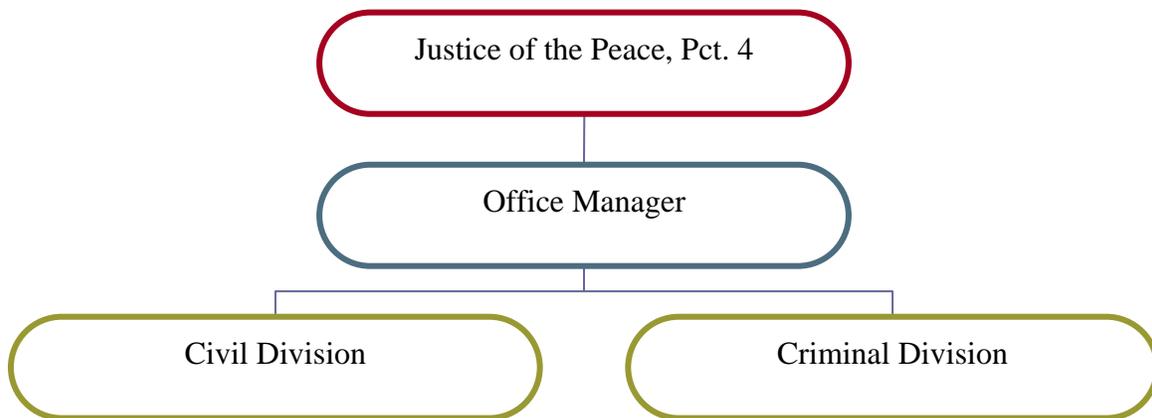
The following new computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

5 replacement desktop computers, 1 new laptop workstation computer, three new desktop computers, 2 multiline telephones with display, 1 multiline telephone without display, 1 personal class printer, 2 CATV cabling and outlets, and one television with VCR and DVD.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
# of eviction (FED) cases filed	1,502	1,767	1,700	1,700
# of small claims cases filed	277	349	500	500
# of Justice Court cases filed (not FED)	190	315	425	425
# of civil trials	1,305	1,516	1,500	1,500
# of jury trials	25	22	25	25
# of disposed cases	2,127	3,096	2,500	2,500
<b>Criminal Division:</b>				
# of criminal cases filed	9,337	10,082	11,500	11,500
# of warrants issued	4,455	327	6,000	6,000
# of Omni cases entered	4,572	3,227	3,300	3,300
# of juvenile/truancy hearings	1,620	1,292	1,300	1,300
# of pre-trials/trials before court/jury trials	1,435	1,218	1,250	1,250

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$530,343	\$568,917	\$698,480	\$805,717	\$107,237
Operating	\$8,920	\$8,499	\$9,999	\$11,936	\$1,937
CAR	\$0	\$0	\$1,200	\$0	(\$1,200)
Total Budget	\$539,263	\$577,416	\$709,679	\$817,653	\$107,974
Revenue (A)	\$455,050	\$477,259	\$477,259	\$678,588	\$201,329
FTE (B)	11.45	11.0	14.0	14.0	0.00

(A) FY 04 and FY 05 are actual revenue. FY 06 and FY 07 are revenue certified by the County Auditor.

(B) This FTE count is for permanent, regular employees in the General Fund. This department also had a special project temporary position approved in the budget for one year as described below.

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$107,974 from the FY 06 budget. The department’s personnel budget increased by \$107,237 and the operating budget increased by \$1,937. The office did not receive any CAR funding in FY 07.

Personnel

Changes in this budget, resulting in an increase of \$107,237, include:

- An increase of \$42,018 for the salaries and benefits of a one-year Special Project Temporary Court Clerk to assist with the ongoing Collection Program efforts.
- An increase of \$6,142 to the Visiting Judge daily salary pay line item. The daily salary rate is matched to the Justice of the Peace salary and the total budget had not been adjusted for the salary increases the Justices of the Peace have received over the last two years.
- An increase of \$5,247 for retirement benefit increases.
- An increase of \$3,600 for an increase in the health insurance rate.
- An increase of \$20,001 to place the Justice of the Peace salary at 75% of a District Judge’s salary.
- An increase of \$25,433 to fund compensation increases for rank and file employees.
- A Commissioners Court-approved midyear increase of \$4,796 relating to compensation and longevity for a transfer employee.

Operating

Changes in this budget, resulting in an increase of \$1,937, include:

- An increase of \$1,637 for maintenance of current effort request related to ongoing office supply and judicial robe cleaning expenses.
- A one-time increase of \$300 related to the new Special Project Temporary Court Clerk.

**FY 07 Capital**

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The department did not receive any CAR funding in FY 07.

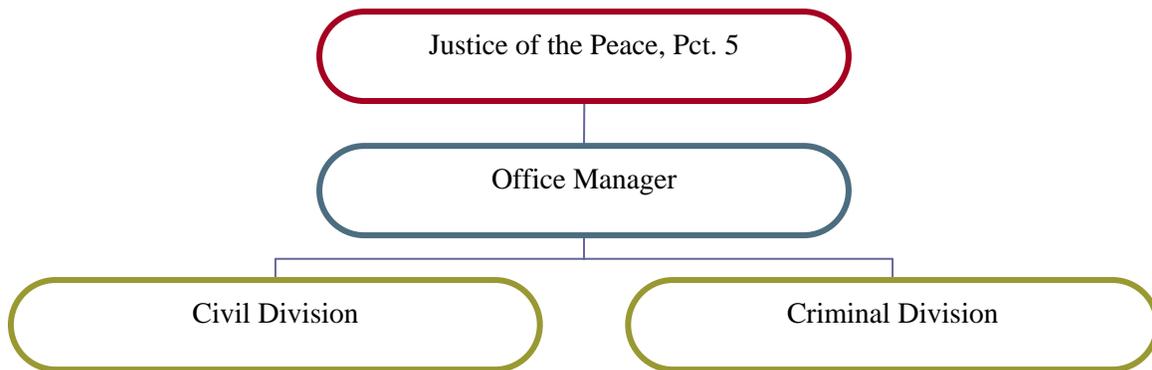
The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

12 replacement desktop computers, 2 replacement network printers, and 1 new desktop computer and multiline phone without display related to the Special Project Temporary.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
# of new cases filed	3,828	3,224	3,500	3,500
# of dispositions prior to trial	3,839	4,211	5,000	2,000
# of dispositions at trial	2,050	2,264	2,300	2,300
<b>Criminal Division:</b>				
# of Class C misdemeanors filed	7,700	7,514	8,000	8,000
# of Class C dispositions prior to trial	3,899	3,680	4,000	4,000
# of Class C cases dismissed	1,670	1,496	1,500	1,500
# of Class A & B misdemeanors filed	680	908	875	875
# of felony cases filed	735	862	850	850
# of examining trials scheduled	783	659	600	600
# of statutory warnings given	2,429	3,074	2,700	2,700
# parent/child school cases filed	630	1,052	900	900
# emergency protective orders	90	59	100	100
# PR bonds reviewed	*	403	375	375
# Class C warrants issued	382	427	1000	1000
# Failure to Appear cases	406	474	400	800

\* new performance measures not previously tracked.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$632,614	\$628,826	\$652,838	\$767,152	\$114,314
Operating	\$10,465	\$11,600	\$12,507	\$11,933	(\$574)
CAR	\$665	\$0	\$0	\$2,600	\$2,600
Total Budget	\$643,744	\$640,426	\$665,345	\$781,685	\$116,340
Revenue (A)	\$572,182	\$645,821	\$666,210	\$772,487	\$106,277
FTE (B)	13.5	12.0	12.0	12.0	0.0

(A) FY 04 and 05 are actual revenue. FY 06 and 07 are revenue certified by the County Auditor.  
 (B) This FTE count is for permanent, regular employees in the General Fund. This department also had a special project temporary position approved in the budget for one year as described below.

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$116,340 from the FY 06 budget. The department’s personnel budget increased by \$114,314 while the operating budget decreased by \$574. In addition, the department received CAR funding of \$2,600.

Personnel

Changes in this budget, resulting in an increase of \$114,314 include:

- An increase of \$42,017 for the salaries and benefits of a one-year Special Project Temporary Court Clerk to assist with the ongoing Collection Program efforts.
- An increase of \$6,142 to the Visiting Judge daily salary pay line item. The daily salary rate is matched to the Justice of the Peace salary and the total budget had not been adjusted for the salary increases the Justices of the Peace have received over the last two years.
- An increase of \$5,055 for retirement benefit increases.
- An increase of \$3,120 due to an increase in the health insurance rate.
- An increase of \$20,001 to place the Justice of the Peace salary at 75% of a District Judge’s salary.
- An increase of \$22,834 to fund compensation increases for rank and file employees.
- An increase of \$15,145 to fund temporary salaries for a part-time temporary clerk to handle the warrant caseload.

Operating

Changes in this budget, resulting in a \$574 decrease include:

- A decrease of \$799 for one-time expenses in FY 06 related to a fax port and fax machine.
- An increase of \$225 in one-time office supply expenses related to the Special Project Temporary Court Clerk.

**FY 07 Capital**

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The department received \$2,600 in CAR capital funding in FY 07 for a paper shredder and for a desk.

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

11 replacement desktop computers, 2 replacement network printers, 12 telephone headsets, and 1 desktop computer and multiline telephone with display for the new Special Project Temporary Court Clerk.

<b>Constable Summary</b>
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**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 \$8,651,381. The services provided collectively by the Constables are projected to generate revenue totaling \$4,792,939 in FY 07.

**Key Program Statistics for FY 05 (Actual)**

Measures	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5
Civil Process Executed	5,934	4,895	5,000	4,052	61,208
Warrants Executed	2,400	6,986	6,997	4,255	2,200

**Adopted Budgets FY 07**

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$1,028,051	\$1,566,505	\$1,579,972	\$1,099,224	\$3,101,991	\$8,375,743
Operating	31,586	51,727	60,507	21,680	70,707	236,207
CAR	0	0	30,550	2,668	6,213	39,431
<b>Total</b>	<b>\$1,059,637</b>	<b>\$1,618,232</b>	<b>\$1,671,029</b>	<b>\$1,123,572</b>	<b>\$3,178,911</b>	<b>\$8,651,381</b>
Revenue	\$467,160	\$984,598	\$724,228	\$353,261	\$2,263,692	\$4,792,939
FTE	17.0	26.0	27.0	18.0	51.0	139.0

The revenue listed above is that attributed to the Constables' offices revenue line items. If you consider the total Justice Court budgets of \$5,036,352 and the total revenue attributed to the Justice Courts' line items of \$5,938,276, the budget for the 10 Constable and Justice of the Peace offices is \$13,648,302, the total revenue certified for FY 07 is \$10,731,215 and the total number of FTEs is 224.

**Constable Precinct 1 (31)**

**Mission Statement**

The mission of Constable Precinct 1 is to serve Civil and Criminal Processes to persons and establishments identified by the courts. Service will be carried out in a timely and efficient manner, with minimal expense to Travis County taxpayers. Constable 1 is also responsible for the enforcement of Civil Judgments rendered by the courts of Travis County. This includes the executive protection of the Judge, Court personnel, witnesses, jury, and the physical security of the building. The office is responsible for enforcing all State and Federal laws, and addressing community issues like neighborhood security and truancy.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	6,602	6,634	6,500	7,434
Civil Process Documents Executed	5,217	5,934	6,000	7,000
Percent Processed	79%	89%	92%	94%
<b>Criminal Division:</b>				
Warrants Received	5,658	5,426	5,586	7,698
Warrants Executed	2,000	2,400	4,000	5,500
Percent Executed	35%	44%	72%	71%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$694,193	\$730,855	\$884,348	\$1,028,051	\$143,703
Operating	\$26,734	\$24,254	\$23,486	\$31,586	\$8,100
CAR	\$0	\$2,236	\$7,810	\$0	(\$7,810)
Total	\$720,927	\$757,345	\$915,644	\$1,059,637	\$143,993
FTE	13.0	13.0	15.0	17.0	2.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Constable Precinct One includes an increase of \$143,993, or a 16% increase above the FY 06 Adopted Budget.

Personnel

Highlights of a \$143,703 increase in the personnel budget include:

- An increase of \$98,888 for a Senior Deputy and Accountant Associate to serve as a Writ Specialist Team.
- An increase of \$7,129 for increased retirement benefits.
- An increase of \$4,080 for an increase in the health insurance rate.
- An increase of \$4,431 for a 5% increase to the elected official's salary.
- An increase of \$4,918 for the Peace Office Pay Scale (POPS) step allocation.
- An increase of \$9,202 to fund compensation increases for rank and file employees.
- An increase of \$15,055 to annualize the FY 06 POPS step allocation.

### Operating

Highlights of a \$8,100 increase in the operating budget include:

- An increase of \$2,700 for the office supplies, uniforms, law enforcement equipment, cellular air time, and training necessary for the new Writ Specialist Team.
- An increase of \$5,400 for the additional cellular air time needed to use the Mobile Data Computers purchased for the department in FY 06.

### **FY 07 Capital Issues**

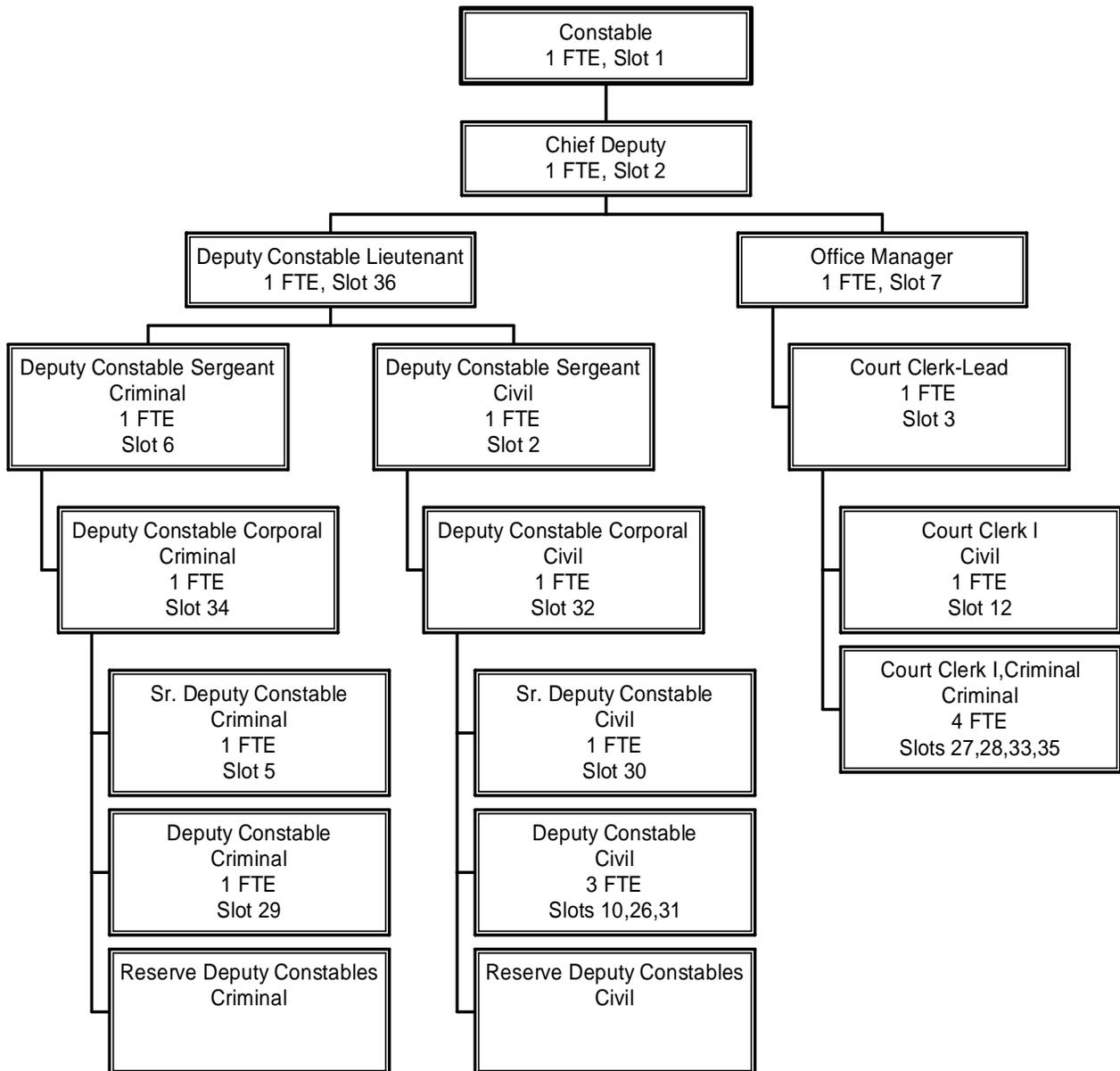
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The office did not receive CAR funding in FY 07. Two replacement vehicles plus one new vehicle are budgeted centrally in Transportation and Natural Resources. In addition, one Mobile Data Computer, software, a desktop PC and a telephone were funded centrally in Information and Telecommunication Systems.

# 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.



**Key Program Statistics**

<b>Measures</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Projected</b>	<b>FY 07 Projected</b>
<b>Civil Division:</b>				
Civil Process Documents Received	7,413	4,895	4,975	5,188
Civil Process Documents Executed	7,413	4,895	4,975	5,188
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Executed	4,764	6,986	6,000	6,000

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$1,019,744	\$1,070,334	\$1,153,334	\$1,566,505	\$413,171
Operating	\$17,277	\$23,629	\$19,078	\$51,727	\$32,649
CAR	\$0	\$0	\$695	\$0	(\$695)
<b>Total</b>	<b>\$1,037,021</b>	<b>\$1,093,963</b>	<b>\$1,173,107</b>	<b>\$1,618,232</b>	<b>445,125</b>
FTE	19.2	19.0	19.0	26.0	7.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Constable Precinct Two includes an increase of \$445,125, or a 38% increase above the FY 06 Adopted Budget.

Personnel

Highlights of a \$413,171 increase in the personnel budget include:

- An increase of \$98,714 for a Senior Deputy and Accountant Associate to serve as a Writ Specialist Team.
- An increase of \$244,450 for the addition of a Court Bailiff to serve JP2 and two warrant teams each consisting of one Deputy and one Court Clerk I. These five positions are supported by additional certified revenue that fully covers the expense.
- An increase of \$10,683 for increased retirement benefits.
- An increase of \$6,240 for an increase in the health insurance rate.
- An increase of \$4,431 for a 5% increase to the elected official’s salary.
- An increase of \$45,755 to fund compensation increases for rank and file employees.
- An increase of \$4,191 funded by Commissioners Court midyear to address green-circle staff issues.
- A decrease of \$1,293 due to the department submitting its budget below the target budget level.

Operating

Highlights of a \$32,649 increase in the operating budget include:

- An increase of \$2,700 related to operating supplies, equipment and training for the Writ Specialist Team.
- An increase of \$7,000 related to operating supplies, equipment and training for the two Warrant Teams and Court Bailiff.
- An increase of \$6,600 to cover the additional cellular air time needed for the Mobile Data Computers purchased in FY 06.
- An increase of \$6,794 for a records filing system that will be used before, during, and after the office building expansion.
- An increase of \$7,126 for training and travel expenses for existing employees.
- An increase of \$3,175 to cover collection research services.
- A one-time increase of \$1,100 for the printing of updated ticket books.
- A decrease of \$1,846 due to the one-time expense related to the purchase of a video camera and still cameras in FY 06.

**FY 07 Capital Issues**

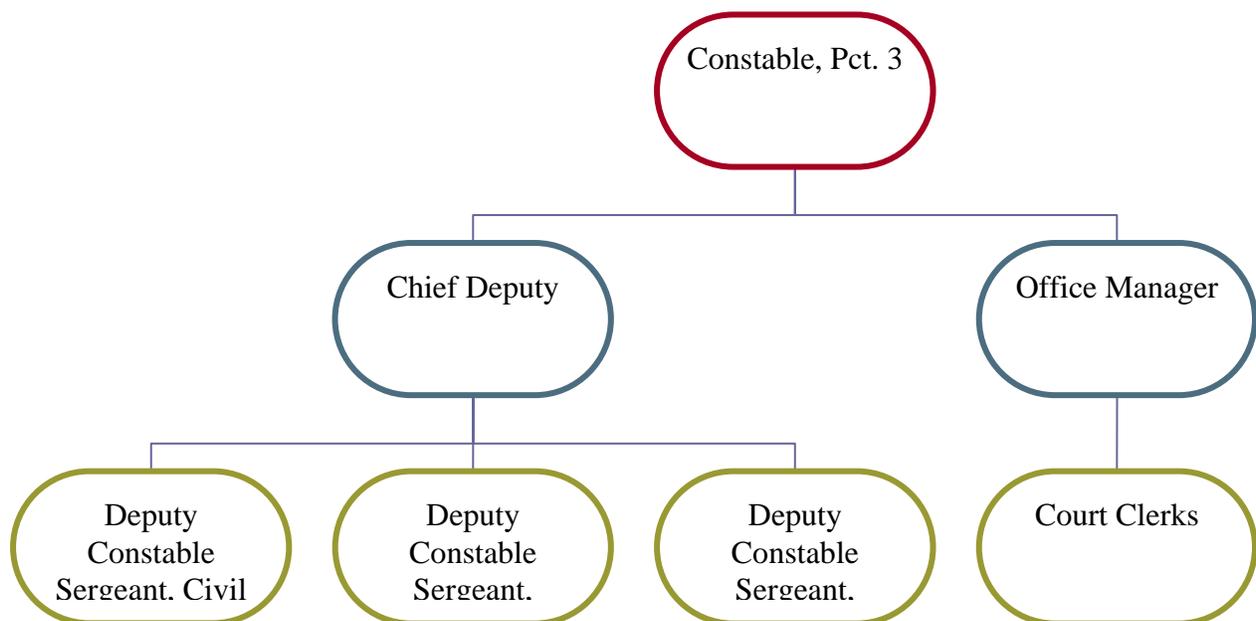
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The office did not receive CAR funding in FY 07. One replacement vehicle plus three new vehicles are budgeted centrally in Transportation and Natural Resources. In addition, three Mobile Data Computers, software, three desktop PCs, two telephones, and a color printer for the records filing system were funded centrally in Information and Telecommunication Systems.

## Constable Precinct 3 (33)

### Mission Statement

The mission of Constable Precinct 3 is to always realize that we are first and foremost public servants. This honored position that we each hold shall always be displayed in a professional and humble manner. We shall strive to meet the needs of others as we uphold the duties of our office. We shall do all that is in our power to treat everyone with respect and dignity, without regard to race, creed, sex, or national origin. We shall attempt in all aspects to improve the quality of life for each and every citizen that we serve and come into contact with.



### Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	5,288	4,671	4,000	4,000
Civil Process Documents Executed	5,200	5,000	4,000	4,000
Percent Processed	98%	107%	100%	100%
<b>Criminal Division:</b>				
Warrants Received	9,521	8,189	12,000	12,000
Warrants Executed	6,301	6,997	9,000	9,000
Percent Executed	66%	85%	75%	75%
Traffic Citations Issued	1,542	1,635	1,747	1,747
DPS/Jail Bookings	150	113	119	119

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$1,191,201	\$1,233,954	\$1,316,762	\$1,579,972	\$263,210
Operating	\$33,613	\$29,155	\$29,155	\$60,507	\$31,352
CAR	\$6,000	\$0	\$0	\$30,550	\$30,550
<b>Total</b>	<b>\$1,230,814</b>	<b>\$1,263,109</b>	<b>\$1,345,917</b>	<b>\$1,671,029</b>	<b>\$325,112</b>
FTE	23.45	23.00	23.00	27.00	4.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Constable Precinct Three includes an increase of \$325,112, or a 24% increase over the FY 06 Adopted Budget.

Personnel

Highlights of a \$263,210 increase in the personnel budget include:

- An increase of \$98,888 for a Senior Deputy and Accountant Associate to serve as a Writ Specialist Team.
- An increase of \$52,808 for a Deputy Constable to provide the contracted services to the Shady Hollow MUD. This position is supported by contract revenue.
- An increase of \$52,808 for a Deputy Constable to serve as a Court Bailiff for JP3. This position is supported by certified revenue.
- An increase of \$12,851 to upgrade to Deputy Constable positions to Sergeants.
- An increase of \$10,813 for increased retirement benefits.
- An increase of \$6,480 for an increase in the health insurance rate.
- An increase of \$4,431 for a 5% increase to the elected official's salary.
- An increase of \$6,139 for the Peace Office Pay Scale (POPS) step allocation.
- An increase of \$17,657 to fund compensation increases for rank and file employees.
- An increase of \$5,202 to annualize the FY 06 POPS step allocation.
- A decrease of \$4,867 due to the internal reallocation of personnel budget to the operating budget.

Operating

Highlights of a \$31,352 increase in the operating budget include:

- An increase of \$2,700 for office supplies, equipment, cellular air time, and training related to the Writ specialist Team.
- An increase of \$6,585 for operating equipment and cellular air time for the Shady Hollow MUD Deputy.
- An increase of \$7,200 for cellular air time needed to use the Mobile Data Computers purchased in FY 06.

- An increase of \$10,000 for collection research services.
- An increase of \$4,867 due to the internal reallocation of personnel budget to the operating budget.

**FY 07 Capital Issues**

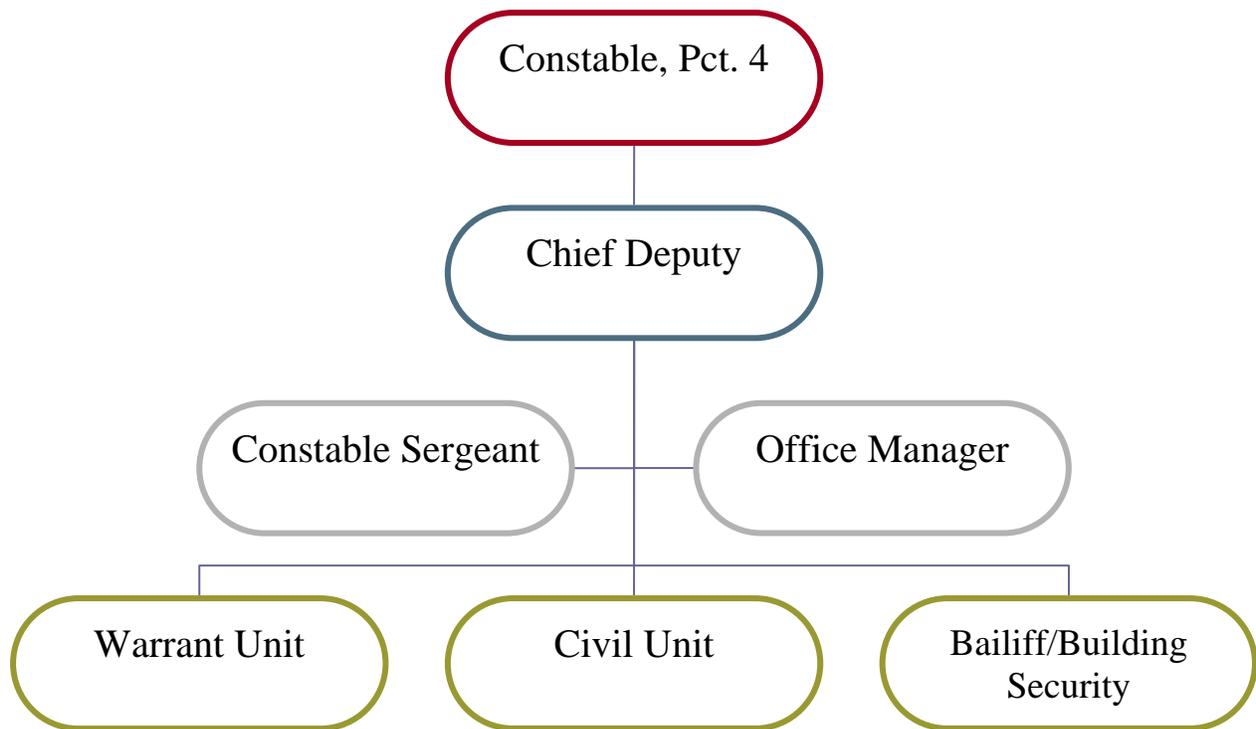
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The office received \$12,550 in CAR funding for car and shoulder radios and \$18,000 for car furnishings. The office also received 2 Mobile Data Computers, software, two telephones, and a desktop PC that are budgeted centrally in Information and Telecommunication Services. Finally, the office received one new and two replacement vehicles that are budgeted centrally in Transportation and Natural Resources.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,761	4,699	4,500	4,500
Civil Process Documents Executed	4,289	4,052	4,050	4,050
Percent Processed	91%	87%	90%	90%
<b>Criminal Division:</b>				
Warrants Received	4,627	3,860	7,680	5,000
Warrants Executed	2,986	4,255	3,480	3,300
Percent Executed	65%	100%	45%	66%

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$756,673	\$780,159	\$860,474	\$1,099,224	\$238,750
Operating	\$13,774	\$12,956	\$12,975	\$21,680	\$8,705
CAR	\$0	\$0	\$0	\$2,668	\$2,668
<b>Total</b>	<b>\$770,447</b>	<b>\$793,115</b>	<b>\$873,449</b>	<b>\$1,123,572</b>	<b>\$250,123</b>
FTE	13.45	14.0	14.0	18.0	4.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Constable Precinct Four includes an increase of \$250,123, or a 29% increase over the FY 06 Adopted Budget.

Personnel

Highlights of a \$238,750 increase in the personnel budget include:

- An increase of \$98,888 for a Senior Deputy and Accountant Associate to serve as a Writ Specialist Team.
- A midyear increase of \$106,982 for two Deputy Constables to provide building security and staff a magnetometer.
- An increase of \$7,676 for increased retirement benefits.
- An increase of \$4,320 for an increase in the health insurance rate.
- An increase of \$4,431 for a 5% increase to the elected official's salary.
- An increase of \$6,320 for the Peace Office Pay Scale (POPS) step allocation.
- An increase of \$3,157 to fund compensation increases for rank and file employees.
- An increase of \$8,181 to annualize the FY 06 POPS step allocation.
- A decrease of \$1,205 due to an internal reallocation of personnel budget to the operating budget.

Operating

Highlights of an \$8,705 increase in the operating budget include:

- An increase of \$2,700 for ongoing operating equipment, supplies, cellular air time, and training for the Writ Specialist Team.
- An increase of \$4,800 for ongoing cellular air time to operate the Mobile Data Computers funded in FY 06.
- An increase of \$1,205 due to an internal reallocation of personnel budget to the operating budget.

**FY 07 Capital Issues**

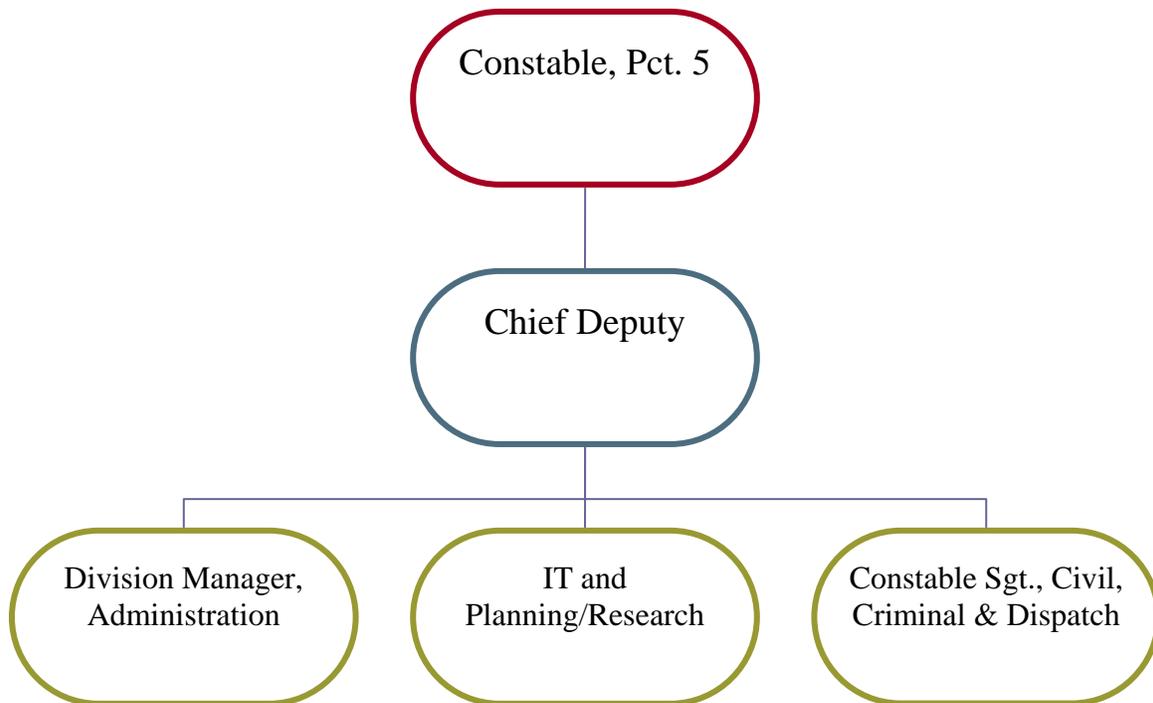
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The office received \$2,668 in CAR funding for a portable radio for the new Senior Deputy. In addition, the office was funded for one new PC, a Mobile Data Computer, one phone, and software which is budgeted centrally in Information and Telecommunication Services. Finally, one replacement vehicle and one new vehicle are funded centrally in Transportation and Natural Resources.

## Constable Precinct 5 (35)

### Mission Statement

The mission of Constable Precinct 5 is to execute all court issued documents received by this office in a timely and efficient manner, enforce state laws and enforce disabled parking as authorized by statute.



### Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Civil Division:</b>				
Private Sector Process Received	24,645	24,659	24,000	24,000
Percent Processed	100%	100%	100%	100%
Government Issued Process Received	39,666	36,549	35,000	35,000
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants received	2,468	1,355	2,000	2,000
Warrants cleared	1,964	2,205	2,200	2,200
Disabled Parking tickets issued	446	263	1,200	1,200
Disabled Parking tickets cleared	N/A	114	500	500

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$2,593,668	\$2,719,711	\$2,886,302	\$3,101,991	\$215,689
Operating	\$49,243	\$49,243	\$50,832	\$70,707	\$19,875
CAR	\$0	\$0	\$2,370	\$6,213	\$3,843
<b>Total</b>	<b>\$2,642,911</b>	<b>\$2,768,954</b>	<b>\$2,939,504</b>	<b>\$3,178,911</b>	<b>\$239,407</b>
FTE	47.50	48.0	49.0	51.0	2.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Constable Precinct Five includes an increase of \$239,407, or an 8% increase over the FY 06 Adopted Budget.

Personnel

Highlights of a \$215,689 increase in the personnel budget include:

- An increase of \$98,888 for a Senior Deputy and Accountant Associate to serve as a Writ Specialist Team.
- An increase of \$71,207 to reinstate the funding for one Deputy Constable to work on the Disabled Parking Enforcement Program. The FY 06 personnel cost of \$64,189 was reduced from this department’s target budget as it was a pilot program in FY 06. This position is funded with new certified revenue.
- An increase of \$21,938 for increased retirement benefits.
- An increase of \$12,240 for an increase in the health insurance rate.
- An increase of \$4,612 for a 5% increase to the elected official’s salary.
- An increase of \$15,172 for the Peace Office Pay Scale (POPS) step allocation.
- An increase of \$43,624 to fund compensation increases for rank and file employees.
- An increase of \$13,455 to annualize the FY 06 POPS step allocation.
- A decrease of \$1,258 due to the department submitting its FY 07 budget below the target budget level.

Operating

Highlights of a \$19,875 increase in the operating budget include:

- An increase of \$2,700 in office and operating supplies, equipment, cellular air time, and training for the Writ Specialist Team.
- An increase of \$16,200 for ongoing cellular air time to operate the Mobile Data Computers funded in FY 06.
- An increase of \$2,564 in office and operating supplies, equipment, long distance, and training for the Deputy Constable working the Disabled Parking Enforcement Program. The FY 06 operating cost of \$1,589 was reduced from this department’s target budget as it was a pilot program in FY 06.

**FY 07 Capital Issues**

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The office received CAR funding of \$6,213 for a handheld radio and a car radio for the new Deputy Constable serving on the Writ Specialist Team. In addition, one desktop computer, one telephone, one Mobile Data Computer and associated software were budgeted centrally in Information and Telecommunications Systems.

The office was also funded one new vehicle for the Writ Specialist Team and a replacement vehicle that are budgeted centrally in Transportation and Natural Resources.

## Dispute Resolution Center (36)

### Dispute Resolution Fund (Fund 016)

**Purpose**

To Provide low cost, accessible dispute resolution services to all people of Travis County, to reduce docket loads of County, District, Municipal, and Probate Courts and to teach people how to peacefully resolve their disputes.

**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.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Number of People Served				
Training Services	788	446	800	800
ADR Services	1526	1380	1,800	1,800
Number of ADR Sessions	463	440	500	500
Estimated Savings to Taxpayers	\$3,148,400	\$2,900,000	\$3,200,400	\$3,200,000
% Cases diverted from court	68%	66%	70%	70%
% Court related referrals	74%	71%	70%	70%
% Satisfied with Mediation	97%	97%	97%	97%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$323,828	\$288,741	\$359,206	\$372,163	\$12,957
Total	\$323,828	\$288,741	\$359,206	\$372,163	\$12,957
FTE	7.0	7.0	7.0	7.0	0.0
Other Capital	\$0	\$0	\$0	\$0	0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$372,163. The \$12,957 increase is due to additional revenue generated by the center. 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Response Time (Urgent)	15:04	14:50	9:42	9:42
Response Time (Routine)	19:02	16:00	11:00	11:00
Number of Calls for Service	98,891	97,229	105,000	105,000
Number of Citations Issued	56,414	56,691	56,000	74,000
Number of Accidents	5,683	5,567	5,600	5,600
Number of Arrests	6,493	6,412	6,550	6,750
Number of Crime Victims Served	3,613	2,302	3,300	3,300
Number of Criminal Cases Assigned	10,695	10,095	10,700	11,000
CID Case Clearance Rate	45%	45%	49%	54%
Average Daily Inmate Population (Custody Total)	2,333	2,535	2,582	2,675
Jail Bookings	56,289	58,262	59,992	61,800
Number of Meals Prepared	2,710,930	2,945,085	2,792,250	3,075,000
Number of Prescriptions Filled	60,828	73,073	74,000	73,500
Medical Services Line Item Cost per Inmate (Contract Nurse Costs excluded in FY04 - 06)	\$341.91	\$324.27	\$630.00	\$498.20
Drug & Alcohol Program Completions	0	0	200	200
Number of Inmates Transported to Court	43,652	48,162	48,000	48,500

#### Adopted Budgets FY 04-07

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$75,707,296	\$80,968,011	\$88,577,485	\$93,231,536	\$4,654,051
Operating	\$9,882,218	\$9,907,114	\$10,796,139	\$11,811,185	\$1,015,046
CAR	\$1,461,486	\$1,748,758	\$1,158,325	\$1,328,619	\$170,294
Total	\$87,051,000	\$92,623,883	\$100,531,949	\$106,371,340	\$5,839,391
FTEs	1,295.00	1,305.00	1,362.00	1,401.00	39.00
Other Capital (A)	\$200,000	\$265,000	\$440,000	\$0	(\$440,000)

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

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**FY 07 Budget Issues**

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The FY 07 Adopted Budget for the Sheriff's Office includes an increase of \$5,839,391 or a 5.8% increase above the FY 06 Adopted Budget.

Personnel

Highlights of a \$4,654,051 personnel expense increase include:

- An increase of \$609,698 for the FY 07 Peace Officer Pay Scale (POPS) "step" increase.
- An increase of \$581,260 for the annualization of the FY 06 POPS "step" increase.
- An increase of \$872,231 for the FY 07 Classified employee pay increase consisting of a 4% Cost of Living Adjustment (COLA) increase and a 1% increase for such items as performance based pay and other compensation issues.
- An increase of \$1,001,032 due to increases in health insurance and retirement costs.
- An increase of \$127,669 for the annualization cost of 10 Traffic Patrol Deputy Sheriff positions added for 10 ½ months in FY 06.
- A net decrease of (\$92,416) and (2 FTE) due to elimination of 3 Deputy Sheriff positions from the end of the Bee Cave Interlocal Agreement, offset by addition of 1 Deputy Sheriff position under the Pflugerville ISD Interlocal Agreement during the 1<sup>st</sup> Quarter of FY 06.
- A net increase of 41.0 FTEs to the FY 06 Adopted Budget outside the mid-year changes above as follows:
  - 22 positions for the Law Enforcement Bureau at a net cost \$888,668, consisting of 2 Community Service Deputies, 3 internally funded Patrol Deputy Training Positions, 4 Law Enforcement Detectives (3 Ongoing and 1 One-time), 3 Law Enforcement Specialists, 2 Telecommunications Supervisors and 7 Telecommunications Specialists for Dispatch, and 1 internally funded Victim Witness Counselor from the former Victim's of Crime Act (VOCA) grant;
  - 7 Positions for a Mental Status Assessment Team in the Corrections Bureau classification section at a cost \$300,325;
  - 2 Certified Peace Officers for the Transportation Section at a FY 07 cost of \$79,576 for the addition of the 427<sup>th</sup> Criminal District Court beginning January 1, 2007;
  - 2 Positions for the regular staffing of the Corrections Call Center at a cost of \$80,518;
  - 2 Intake Control Officers for peak arrest times in Central Booking at a cost of \$101,291 under the terms of the Central Booking Interlocal Agreement with the City of Austin approved on August 8, 2006;
  - 5 Registered Nurse positions in the Corrections Medical Services section funded internally by a dollar-for-dollar reduction to funding for outside nurse services contracts, in the amount of \$436,402;
  - 1 Risk Safety Specialist and 1 Senior Carpenter funded by the elimination of 2 Correction Officer positions with a net savings of (\$918) for the Correction Maintenance section;
  - 1 Research and Planning Specialist for the Planning Section, as a FY 07 pilot program, at a cost of \$55,942;

- A net decrease of (\$139,840) of Corrections Overtime in anticipation of savings from the acquisition of the Center for Advanced Public Safety Information Technologies (CAPSIT) Scheduling System; and
- A net decrease of (\$247,387) related to annualization of FY 06 personnel actions by the Sheriff.

### Operating

Highlights of the \$1,015,046 increase in operating expense include:

- An increase totaling \$ 909,766 to the following Corrections Bureau line items due to the inmate ADP of 2,675 and inflationary costs:
  - Increase of \$284,283 to Medical Services;
  - Increase of \$329,172 to Pharmaceuticals and Pharmacist Services;
  - Increase of \$50,000 for Food and Groceries;
  - Increase of \$230,311 to Utilities; and
  - Increase of \$16,000 for Dental Services.
- A decrease of (\$28,520) for Out-Of-County (OOC) inmate housing for the month of October. A Jail Overcrowding Reserve of \$312,800 was funded for the Sheriff's Office use as needed during FY 2007.
- A decrease of \$500,000 from the Medical Services line item in the Corrections Bureau offset by an increase of \$500,000 to the newly created Contract Nurse Services line-item.
- A decrease of (\$436,402) to the Contract Nurse Services line-item to internally fund the creation of the 5 Registered Nurse positions in the Corrections Medical Services division.
- An increase of \$73,707 to the County Contribution to Grants line-item in Law Enforcement for increase matching costs for ongoing grants.
- An increase of \$148,725 for Law Enforcement wireless data services in order to eliminate the need for trunk modems for the Mobile Data Terminals in law enforcement patrol cars.
- An increase of \$92,500 for the acquisition of the CAPSIT Scheduling System.
- An increase of \$50,000 for the acquisition of a Computerized Maintenance Management System.
- An increase of \$18,365 for the acquisition of Corrections Tactical Gear;
- An increase of \$33,798 for clothing and equipment for the 40 net new FTEs.
- A net increase of \$77,914 to the Courthouse Security Fund (CSF) Transfer for the following items:
  - An increase of \$32,642 for the FY 07 Peace Officer Pay Scale (POPS) increase;
  - An increase of \$12,480 for the FY 07 Classified employee pay increase;
  - An increase of \$8,159 for increases in health insurance and retirement costs;
  - An increase of \$58,654 for the mid-year addition of 1 Certified Peace Officer FTE by the Commissioners Court on December 21, 2005;
  - A \$88,598 increase for the addition of 2 Certified Peace Officer FTEs for the opening of the new 427<sup>th</sup> Criminal District Court on January 1<sup>st</sup>;
  - A \$16,357 increase in overtime and related costs for 24/7 coverage of the H. M. Sweatt Courthouse in place of Facilities Management staff;
  - A net decrease of (\$46,907) related to the annualization of FY 06 personnel actions and transfers; and

- A net \$92,605 increase in revenues and the Courthouse Security Fund balance from FY 06 results in the balancing net increase in the General Fund transfer to CHS of \$77,914 after the preceding net expense increase changes totaling \$169,983.
- A decrease of (\$44,969) from the Transfer to Grants line item to fund elimination of state funding for one of the two Victim Witness Counselor positions from the former Victim's of Crime Act (VOCA) grant.
- An increase of \$40,000 to Other Purchased Services for polygraph tests.
- A total net increase of \$80,162 in fifteen other operating expense line items.

## **FY 07 Capital**

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The Sheriff received authorization of \$1,328,619 in the CAR Budget for the following items:

New items totaling \$162,587 included:

- \$ 30,000 for Security System Storage Upgrade for Central Booking;
- \$ 24,300 for 9 Hand Held Radios for 4 Detectives, 2 Community Service Deputies and 3 Patrol Deputies;
- \$ 20,000 for 2 Mobile Data Computers for Community Services Deputies;
- \$ 16,140 for 2 (170 lb.) Commercial Dryers for Corrections;
- \$ 13,060 for 20 Corrections Kitchen Shelving Units;
- \$ 14,800 for 4 Vehicle Radios for 2 Detectives and Community Service Deputies;
- \$ 10,800 for 4 Hand Held Radios for 2 Courthouse Security Officers and 2 Inmate Transportation Officers;
- \$ 9,955 for a Computerized Key Safe for Travis County Corrections Complex (TCCC) Security
- \$ 7,500 for 2 Roller Systems for the Criminal Justice Center (CJC) X-Ray Units;
- \$ 5,882 for Corrections Tactical Gear;
- \$ 3,750 for 5 Lateral File Units for TCSO Human Resources;
- \$ 3,700 for Vehicle Radio for Transport Vehicle; and
- \$ 2,700 for 1 Hand Held Radio for Central Booking Intake Officers.

Replacement items totaling \$606,282 included:

- \$101,000 for TCCC Administration Building Security Electronics;
- \$ 85,000 for Travis County (TCJ) Smoke Detection System Replacement Design;
- \$ 58,150 for CCA East Equipment Room;
- \$ 50,000 for TCCC Sallyport Gate;
- \$ 38,500 for 11 Radar Traffic Control Units;
- \$ 33,170 for TCJ Fire System Repairs;
- \$ 30,000 for 60 Building 1 Cell Door Lock Replacements;
- \$ 27,820 for TCJ Hot Water Tank Replacement;
- \$ 25,000 for TCCC Administration Fire Alarm Replacement;
- \$ 24,000 for Building 1 Inmate Shower Repair;
- \$ 23,000 for TCJ Padded Cell Repairs;
- \$ 20,000 for Building 1 Domestic Water Pipe Replacement;
- \$ 20,000 for 40 Law Enforcement Shotguns;

- \$ 19,500 for 2 Training Academy HVAC Units;
- \$ 15,000 for Total Station Accident Reconstruction Measuring Units;
- \$ 11,842 for TCJ Dishwasher Replacement;
- \$ 10,000 for a K-9 Unit;
- \$ 8,250 for 3 Laser Traffic Control Units; and
- \$ 6,050 for Central Booking Platform Resurfacing.

Rebudgeted FY 2006 items totaling \$559,750 included:

- \$ 50,000 for a Evidence Bar Coding System;
- \$250,000 for a Sheriff's Office Firing Range;
- \$187,500 for Building 2 HVAC System Replacement; and
- \$ 72,250 for Return Air Modifications to the Travis County Corrections Complex (TCCC) Kitchen.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following vehicles totaling \$2,952,750 in the CAR Budget:

- \$2,476,500 to replace 78 patrol vehicles;
- \$ 73,000 to replace 2 15-passenger vans with prisoner inserts;
- \$ 69,000 to replace 2 ¾ Ton extended cab pickups;
- \$ 62,000 to replace 2 1 Ton crew cab pickups;
- \$ 54,000 to replace 2 full size cargo vans;
- \$ 34,500 to replace 1 ½ Ton long bed pickup
- \$ 25,000 to replace 1 traffic patrol motorcycle
- \$ 16,500 to replace 1 60 riding mower
- \$ 4,250 to replace 1 16 foot utility trailer; and
- \$ 138,000 for 4 new patrol vehicles for Community Services (2) and Investigation (2).

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department to replace 12 patrol vehicles totaling \$381,000 from prior-year Certificates of Obligation (COs).

The Sheriff's Office received authority in the Travis County Information and Telecommunication Systems (ITS) department for 9 new personal computers, 4 new notebook computers, 1 Tablet Computer, 1 Printer, and 12 new phones totaling \$46,588 in the CAR Budget.

## 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 such security services. In FY07, total certified revenue from court cost fees is \$548,391. When this amount is added to a beginning fund balance of \$90,747, interest income of \$6,000, and the General Fund transfer of \$1,439,919, it results in total FY 07 revenue of \$2,085,057, matching the budgeted costs of the Courthouse Security Fund.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$1,664,173	\$1,780,578	\$1,915,074	\$2,085,057	\$169,983
Operating	\$0	\$0	\$0	\$0	\$0
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,664,173</b>	<b>\$1,780,578</b>	<b>\$1,915,074</b>	<b>\$2,085,057</b>	<b>\$169,983</b>
FTEs	28.0	28.0	28.0	31.0	3.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Courthouse Security Fund includes an increase of \$169,983, or an 8.9% increase over the FY 06 Adopted Budget.

Personnel

Highlights of the \$169,983 personnel increase include:

- An increase of \$32,642 for the FY 07 Peace Officer Pay Scale (POPS) annual step increase;

- An increase of \$12,480 to address compensation increases through the County-wide 4% cost of living adjustment (COLA) for classified pay scale employees, and 1% for performance based pay and other compensation issues;
- A \$8,159 increase in health insurance and retirement costs;
- An increase of \$58,654 for the mid-year addition of 1 Certified Peace Officer FTE by the Commissioner's Court on December 21, 2005;
- A \$88,598 increase for the addition of 2 Certified Peace Officer FTEs for the opening of the new 427<sup>th</sup> Criminal District Court on January 1<sup>st</sup>;
- A \$16,357 increase in overtime and related costs for 24/7 coverage of the H. M. Sweat Courthouse in place of Facilities Management staff; and
- A (\$46,907) net decrease related to the annualization of FY 06 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 04 Actual	FY 05 Actual	FY 06 Revised	FY 07 Projected
Respond immediately and investigate 100% of deaths reported within Travis County:	2,756	3,010	3,258	3,300
Autopsies Performed	542	558	594	600
External Examinations	240	202	194	200
Provide autopsy/forensic services to other counties	860	790	725	800
Provide accurate and timely toxicology testing	17,226	19,064	18,608	19,200
Produce body tissue microscopic slides for analysis	2,462	2,743	2,608	2,600

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$1,479,784	\$1,623,300	\$2,245,395	\$2,892,459	\$647,064
Operating	\$497,423	\$510,238	\$538,521	\$346,845	(\$191,676)
CAR	\$90,000	\$35,446	\$55,500	\$111,015	\$55,515
Fund Total	\$2,067,207	\$2,168,984	\$2,613,714	\$3,350,319	\$736,605
FTE	22.0	23.0	28.0	32.0	4.0
Other Capital (A)	\$0	\$90,000	\$0	\$111,250	\$111,250

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

**FY 07 Budget Issues**

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The Travis County Medical Examiners Office is undergoing a review with the goal to receive accreditation from the National Association of Medical Examiners. In order to accomplish this, two positions were added mid year FY 06, a Deputy Medical Examiner and Forensic Autopsy Supervisor. In addition, salary increases were approved mid year to maintain market competitiveness. The mid-year personnel additions were offset by revenue from autopsy fees. For FY 2007, two more positions were added and several others reclassified. Additional capital and operating expenses were necessary to update the office's equipment and support new personnel.

Personnel changes in this budget, resulting in an increase of \$647,064, include:

- \$267,000 from autopsy fees reallocated from operating to personnel budget. Previously, a medical examiner would receive a fee for every out-of-county autopsy performed. The department has chosen to end that practice and increase salaries for employees. Another \$106,245 was added to fully fund two mid-year positions, a Deputy Medical Examiner and Forensic Autopsy Supervisor.
- \$98,587 from 4% COLA increase and 1% for performance pay and other compensation increases awarded to all rank and file Travis County employees (\$1200 minimum)
- \$48,139 increase to reclassify an existing toxicologist position to a Deputy Chief Toxicologist and funds to reclassify four Investigator I positions to Investigator II positions.
- \$44,433 increase for a new Quality Control Analyst to assist in records management.
- \$42,018 increase for an added Forensic Autopsy Technician.
- \$28,889 increase in health and retirement benefits.
- \$11,753 increase in overtime pay.

There is a \$191,676 decrease in the operating budget. This is due to a reallocation of autopsy fees (\$267,000) to the personnel budget. However, \$75,324 was added in the operating budget to accommodate new personnel and new equipment, including \$22,089 for professional development.

**FY 07 Capital**

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\$111,015 of CAR funds was budgeted to update items such as microscopes, scales, scanners, bar coding, drug screening and other medical equipment.

\$80,000 was budgeted in existing Certificates of Obligation for a gas chromatograph/mass spectrometer

\$31,250 was budgeted in new Certificates of Obligation for a new vehicle for cadaver transportation.

In addition the department received \$4,341 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 impact the community by making it safer and changing the lives of those placed under its supervision.

We work with the community so each individual on supervision successfully:

- Makes amends to the community/victims.
- Meets their supervision conditions.
- Fully participates in programs and services to positively change their lives and be law abiding.

### Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
# of cases probated by local courts	5,731	6,288	6,000	6,800
# of cases accepted for courtesy supervision	1,791	1,721	1,800	1,800
# of cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	349	212	375	375
Average # of direct cases supervised each month	12,239	11,479	12,500	12,000
# of probationers that were successfully discharged from probation after all court ordered sanctions have been completed	4,628	4,844	4,700	4,800
Community service restitution hours completed	502,049	429,222	450,000	450,000
Restitution paid by probationers	\$1,794,334	\$1,817,906	\$1,800,000	\$1,800,000
Collected County funds	\$1,633,093	\$1,380,812	\$1,400,000	\$1,400,000
Average caseload specialized	41	49	35	35
Average caseload non-specialized	131	112	120	105

### Adopted Budgets FY 04-07

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$218,172	\$225,011	\$231,548	\$241,512	\$9,964
Operating	\$236,143	\$229,944	\$234,828	254,067	\$19,239
CAR	\$0	\$0	\$0	\$12,645	\$12,645
Fund Total	\$454,315	\$454,955	\$466,376	\$508,224	\$41,848
FTE (A)	293.5	291.50	292.40	315.00	22.60

(A) FTE Count includes 309.0 State funded positions and 6.0 County funded positions.

**FY 07 Budget Issues**

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The FY 07 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$41,848, or a 9.0% increase over the FY 06 Adopted Budget. The addition of 22.60 FTE was in the State funded positions.

**Personnel**

Highlights of a \$9,964 personnel expense increase include:

- \$9,986 was added to address compensation issues for the six County funded employees through the 4% County-wide Cost-of-Living Adjustment and the 1% County-wide allocation for performance based pay for classified employee compensation increases and other changes.
- An increase of \$2,531 for health benefits and retirement costs.
- A (\$2,553) decrease due to the annualization of FY 06 personnel actions by CSCD.

**Operating**

The \$19,239 increase in operating expense includes:

- \$2,553 in office supplies and equipment.
- \$2,022 in office supplies and equipment for addition of the 427<sup>th</sup> District Criminal Court.
- \$4,800 for the utility costs for a T-1 line for the Voice4 Net System, funded by the State. The Net System will allow probationers to call in and access various types of information including upcoming appointments, fees due, etc. and allow give them the ability to make payments by credit card.
- \$9,864 for one-time replacement office equipment and furniture.

**FY 07 Capital**

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CSCD received \$12,645 for the following capital outlay:

- \$5,795 for 5 replacement fax machines;
- \$6,300 for 12 replacement desks; and
- \$ 550 for a 4-drawer lateral file due to creation of the 427<sup>th</sup> District Criminal Court.

\$3,774 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the new state funded staff for the 427<sup>th</sup> District Criminal Court.

The department received authority in the Facilities Management department's CAR budget for security lockers and for construction work to centralize the Diagnostic and Assessment Units in the Executive Office Building (EOB) of \$6,000 and \$54,290 respectively. The total amount of the capital for these two projects is \$60,290.

## Counseling and Education Services (40)

### General Fund

**Mission Statement**

Travis County Counseling & Education Services mission is to promote public safety, crime reduction, assist clients and support programs benefiting crime victims. This is accomplished by providing alcohol/drug and family violence assessments, case-management and evidenced based rehabilitation programs. CES provides services for adults and juveniles referred from the justice system and other community agencies.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
<b>Alcohol &amp; Drug Assessment</b>				
# of A & D Assessments completed by CES	4811	4965	5224	5224
<b>Drug Offender Education Program</b>				
# of clients registering for the program	676	672	720	720
# of those clients that complete the program	599	594	580	580
<b>DWI Education Class</b>				
# of clients registering for the program	2,078	2,264	2,846	2,846
# of clients who complete the program	1,872	2,017	2,668	2,668
<b>DWI Intervention Program</b>				
# of clients registering for the program	711	772	820	850
# of those clients that complete the program	472	521	590	590
<b>Intake/Assessment Unit</b>				
# of Family Violence assessments completed	1,990	2,031	2,086	2,086
<b>Pre-Trial - Case Management</b>				
# of clients that initiated the Pre-Trial program	1,975	2,306	2,704	2,704
% of clients that successfully complete the recommended counseling	69%	67%	84%	84%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$1,609,577	\$1,717,272	\$1,983,509	\$2,455,177	\$471,668
Operating	\$84,679	\$84,679	\$85,634	\$357,888	\$272,254
CAR	\$0	\$0	\$0	\$0	\$0
<b>Fund Total</b>	<b>\$1,694,256</b>	<b>\$1,801,951</b>	<b>\$2,069,143</b>	<b>\$2,813,065</b>	<b>\$743,922</b>
FTE	30.5	30.5	34.5	39.0	4.5
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 07 Budget Issues**

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The FY 07 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$743,922 more than the FY 06 budget, primarily caused by the merging of the Travis County Crime Victims Fund (Fund 017) into the General Fund. The fund was added into the General Fund because revenue generated was not sufficient to meet the needs of the program and personnel. Due to the merger, the department eliminated one full-time position and four positions were transferred to the General Fund. The total amount to be transferred to the General Fund from Fund 017 is \$583,460.

The \$471,668 increase in personnel is due to:

- \$312,831 transfer from Fund 017 to General Fund. This includes four employees now paid out of the General Fund.
- \$78,336 from 4% COLA increase and 1% performance pay and other compensation increases awarded to all rank and file Travis County employees.
- \$30,222 for one additional temporary instructor to increase utilization of new classroom space.
- \$24,210 for health and retirement increases.
- \$14,150 for upgrading a part time employee to a full time employee in the Family Violence division to help with workload issues.
- \$6,292 for career ladder compensation increases.
- \$5,627 mid year performance pay increase for Executive Coordinator.

The \$272,254 increase in operating cost is due to:

- \$270,629 transfer of operating expenses from Fund 017 to General Fund.
- \$1,625 increase in operating costs to support the additional temporary instructor.

**FY 07 Capital**

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\$13,631 is budgeted in Information and Telecommunications systems for new telephone equipment.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Number of offenders placed on a supervised bond (any case management program)	4,754	4,955	5,742	5,742
Defendants with offenses that mandate IID	1,206	1,212	1,436	1,436
Cases supervised on IID (new & existing cases)	1,724	1,982	2,352	2,352
Offenders placed on intensive supervised bond	2,028	2,192	2,568	2,568
Offenders on Electronic Monitoring (EM)	108	137	250	250
Number of successful EM completions	104	115	148	148
Pretrial Intervention Program (PIP) Drug Offenders re-arrest rate	1.0%	1.0%	1.0%	1.0%
PIP Drug Offenders no-show rate	25%	26%	28%	28%
Time between release and initial PIP assessment	27 days	26 days	34 days	34 days
Offenders screened for personal bond eligibility	37,012	39,928	38,984	38,984
Personal bonds granted	15,819	17,366	19,880	19,880
Protective orders under minimum pretrial supervision	233	156	112	112
Offenders released on conditional personal bond or cash deposit on misdemeanor family violence charges	1,179	1,258	1,376	1,376
Number of indigence forms completed	32,683	34,227	35,254	35,254
Central Booking night staff coverage staff	3	3	8	8
Number of persons released with Specialized Mental Health Caseload Condition	0	0	70	144

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$1,901,395	\$2,062,221	\$2,559,874	\$2,734,576	\$174,702
Operating	\$95,389	\$70,417	\$106,085	\$125,891	\$19,806
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,996,784	\$2,132,638	\$2,665,959	\$2,860,467	\$194,508
FTE	40.18	41.18	50.18	51.18	1.00
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Pretrial Services includes an increase of \$194,508, or a 7.3% increase, over the FY 06 Adopted Budget.

Personnel

Highlights of a \$174,702 personnel expense increase include:

- An increase of \$44,434 related to the addition of 1 FTE for the Ignition Interlock Program.
- An increase of \$110,186 was added to address compensation increases through the County-wide 4% Cost-of-Living Adjustment (COLA) for Classified employees, along with the 1% County-wide allocation for performance based pay and other compensation changes.
- An increase of \$31,282 for health benefits and retirement costs.
- A (\$11,200) decrease due to annualization of FY 06 personnel actions by Pretrial Services.

The Specialized Mental Health Caseload and Misdemeanant Electronic Monitoring (EM) One-Time Pilot Programs funded in FY 06 were approved as on-going programs in FY 07.

Operating

Highlights of the \$19,806 increase in operating expense include:

- An increase of \$1,365 related to the Ignition Interlock Program FTE.
- An increase of \$20,451 for increased workload activity in the Electronic Monitoring Program.
- A decrease of \$2,010 in four operating line items; office supplies (\$350), training (\$1,200), and cellular air time (\$460).

**FY 07 Capital**

Pretrial Services received no authorization for capital in FY 07.

**Juvenile Public Defender (43)**

**Mission Statement**

The Travis County Juvenile Public Defender is committed to providing superior and ethical legal representation to individuals 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 a vigorous and zealous defense. Further we seek the goal of ensuring that no individual 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Total Number of Cases Recorded	3,061	3,061	3,061	3,061
Number of Cases per Attorney	437	437	437	437
Total Detention Hearings Recorded	4,266	4,266	4,266	4,266
Total Appellate Cases Handled	22	12	12	12

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$828,629	\$879,071	\$996,832	\$1,074,361	\$77,529
Operating	\$27,553	\$26,810	\$27,210	\$27,220	\$10
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$856,182	\$905,881	\$1,024,042	\$1,101,581	\$77,539
FTE	12.0	12.0	13.0	13.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 07 Budget Issues**

The FY 07 General Fund Adopted Budget for the Juvenile Public Defender is \$77,539 more than the FY 06 budget. There were no major programmatic or personnel changes. Changes to the FY 07 budget are described below.

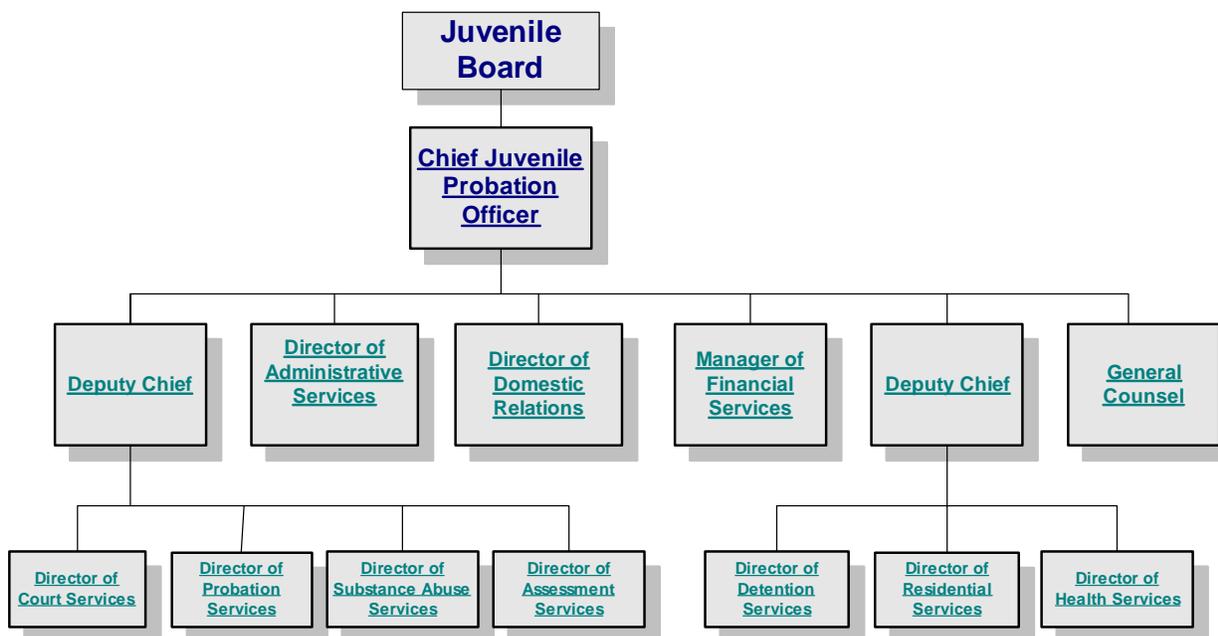
- The department reallocated \$10 from salary to operating costs.
- \$41,526 for a 4% COLA increase and 1% performance pay and other compensation increases awarded to all rank and file Travis County employees (\$1200 minimum).
- \$24,759 for career ladder compensation increases.
- \$10,594 increase in health and retirement benefits.
- \$660 for POPS employee step increase.

# Juvenile Probation (45) General Fund

## Mission Statement

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

## Organizational Structure



## Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Total referrals to Juvenile Court (physical and non-physical)	5,546	6,077	6,259	6,447
Percentage of juveniles successfully completing regular probation	83%	77%	83%	85%
Total number of juveniles detained	3,067	3,016	3,106	3,293
Average daily detention population*	89	94	91	91
Total # of new Family Court Cases assigned	304	350	390	400

\* Average daily detention population data has been revised to reflect current methodological calculations.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$16,984,837	\$18,992,665	\$20,618,720	\$22,476,870	\$1,858,150
Operating	\$4,145,975	\$4,182,164	\$4,331,223	\$4,380,785	\$49,562
CAR	\$0	\$0	\$0	\$10,190	\$10,190
Total	\$21,130,812	\$23,174,829	\$24,949,943	\$26,867,845	\$1,917,902
FTE	351.7	371.52	382.50	403.25	20.75
Other Capital*	\$0	\$245,000	\$245,000	\$0	(\$245,000)

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

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Department includes a \$1,917,902 increase over the FY 06 Adopted Budget.

Highlights of a \$1,858,150 increase in personnel expense include:

- An increase of \$876,425 for compensation increases, comprised of a 4% across-the-board pay increase and 1% for performance-based pay awards and other compensation increases.
- An increase of \$276,052 and 14 FTE for partial year funding to staff eight additional detention beds.
- An increase of \$253,140 for changes in employee health benefits and retirement costs.
- An increase of \$150,121 and 3 FTE associated with the local post-adjudication funding moving to the General Fund from reduced grant funding.
- An increase of \$95,281 and 2 Juvenile Probation Officer FTE in order to increase the number of juveniles that can be deferred to supervised probation, rather than sentenced to detention.
- An increase of \$60,143 and 1 technical support FTE to assist with increased departmental computer tech support workload.
- An increase of \$74,820 for the Progressive Sanctions agreement based on salary and benefit changes.
- An increase of \$47,915 for approved career ladders.
- An increase of \$13,462 and .25 FTE for an incremental grant match for Guardian Ad Litem position to ensure that protective orders are served and enforced. An additional .5 FTE of this position was approved in FY 06 and is included in the FY 07 FTE change.
- An increase of \$13,022 for judicial salary increases for Associated Judges budgeted in the Fund.
- A decrease of \$2,231 from a reallocation of personnel funds to operating.

Highlights of a \$49,562 increase in operating expense increase include:

An increase of \$26,866 for operating expenses for new staff associated with the build-out of eight additional detention beds.

- An increase of \$13,954 for an adjustment to the General Fund transfer to the Juvenile Justice Alternative Education Program based on compensation and benefit changes awarded in FY 06.
- An increase of \$6,511 in order to increase the transfer to the Truancy Court Fund for judicial salary increases for an Associate Judge budgeted in this special revenue fund.
- An increase of \$2,231 from a reallocation of personnel funds to operating.

**FY 07 Capital**

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The FY 07 Adopted Budget contains \$10,190 budgeted directly in the department for tables and chairs for the eight bed detention build-out. There is also \$23,387 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the new staff listed above.

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

**Purpose**

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

**Funding Source**

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The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. The FY 07 Adopted Budget includes \$21,000 in fee income, \$10,000 in interest income and a beginning balance of \$276,952, for a total budget of \$307,952.

**Key Program Statistics**

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No statistics have been developed regarding this special fund.

**Adopted Budgets FY 04-07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$212,409	\$234,938	\$266,444	\$307,952	\$41,508
Fund Total	\$212,409	\$234,938	\$266,444	\$307,952	\$41,508
FTE	0.0	0.0	0.0	0.0	0.0

**FY 07 Budget Issues**

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For FY 07, the Juvenile Fee Fund budget increased by \$41,508. 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 \$174,712; interest income of \$50,000; \$50,000 in funds from the participating school districts; and a beginning fund balance of \$1,545,315. The total resources in the fund is \$1,820,027 in FY 07.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Projected	FY 06 Projected	FY 07 Projected
Number of students admitted	76	84	101	106
% of students completing program	89%	88%	90%	92%
% of Students Completing, who do not re-offend within 1 year after transitioning to home school	71%	76%	77%	77%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$166,470	\$173,862	\$187,632	\$188,666	\$1,034
Operating	\$1,421,725	\$1,870,218	\$1,530,579	\$1,631,361	\$100,782
Fund Total	\$1,588,195	\$2,044,080	\$1,718,211	\$1,820,027	\$101,816
FTE	3.0	3.0	3.0	3.0	0.0

**FY 07 Budget Issues**

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The revenue estimate for FY 07 increased by \$101,816 as the result of a \$49,862 increase in the beginning fund balance, an increase of \$38,000 in projected interest earnings, and a \$13,954 increase in the transfer from the General Fund. The personnel budget was increased by \$1,034 for salary and benefit changes. The remaining \$100,782 from increased FY 07 revenue was budgeted in the operating budget for future departmental needs.

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

**Purpose**

The Juvenile Deferred Prosecution Fund is used for juvenile probation or community-based juvenile services.

**Funding Source**

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Certified revenue for FY 07 totaled \$41,703 that was comprised of \$8,000 in new revenue from a Deferred Prosecution Fee, \$1,000 in interest income, and \$32,703 in beginning balance.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 04- 07**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Diff FY 07-06</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$13,311	\$21,956	\$30,756	\$41,703	\$10,947
Fund Total	\$13,311	\$21,956	\$30,756	\$41,703	\$10,947
FTE	0.0	0.0	0.0	0.0	0.0

**FY 07 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 and FY 06 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 \$40,403; funds from the City of Austin and AISD of \$132,431, interest income of \$2,500, and a beginning fund balance of \$56,734. The total resources in the fund for FY 07 are \$232,068.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Projected	FY 06 Projected	FY 07 Projected
# of Juveniles served in Truancy Court	136	146	175	210
# of juveniles discharged from Truancy Court	136	84	90	95
% Successfully completing Truancy Court	85%	89%	90%	92%
% not re-offending after 1 yr	79%	86%	90%	90%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$53,376	\$106,593	\$174,541	\$178,235	\$3,694
Operating	\$10,362	\$0	\$61,131	\$53,833	(\$7,298)
Fund Total	\$63,738	\$106,593	\$235,672	\$232,068	(\$3,604)
FTE	2.0	2.0	2.0	2.0	0.0

**FY 07 Budget Issues**

This fund pays the salary and operating costs for the Judge and Legal Secretary working with the Truancy Court. The primary reason for the \$3,604 decrease in total fund resources for FY 07 is a \$13,890 decrease in the beginning fund balance that has been offset by a \$10,286 increase in on-going revenue. The transfer from the General Fund has been increased by \$6,511 to fund judicial salary increases approved for FY 07.

## 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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	51	36	40	40
# of fires investigated	92	72	100	90
Number of inspections conducted	38	188	246	280
Number of Travis County buildings inspected	10	13	35	40
# of TCSO 911 Calls	92,529	101,536	111,425	123,313

### Adopted Budgets FY 04-07

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$974,931	\$1,272,028	\$1,162,554	\$1,250,803	\$88,249
Operating	\$1,818,029	\$2,725,899	\$2,697,810	\$2,793,533	\$95,723
CAR	\$47,767	\$127,454	\$142,769	\$297,243	\$154,474
<b>Total</b>	<b>\$2,840,727</b>	<b>\$4,125,381</b>	<b>\$4,003,133</b>	<b>\$4,341,579</b>	<b>\$338,446</b>
FTEs	14.0	18.0	17.0	17.0	0
Other Capital (A)	\$1,300,000	\$0	\$0	\$0	\$0

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

### FY 07 Budget Issues

The FY 07 Adopted Budget for Emergency Services increased by \$338,446 from the FY 06 budget. Emergency Services personnel budget increased by \$88,249, while the operating budget increased by \$95,723. One-time CAR funded capital requests increased from FY 06 by \$154,474.

#### Personnel

Highlights of the \$88,249 increase in the personnel budget include:

- The Emergency Services Executive Coordinator position was upgraded to an Executive Manager position, an increase of \$23,854 to the personnel budget.
- \$4,344 was added for performance based pay for the Emergency Management Coordinator.
- \$714 was transferred from the departmental personnel budget to the departmental operating budget.
- \$12,542 was added due to increased costs of health and retirement benefit costs.
- \$48,223 was added for FY 07 compensation for County staff, comprised of a 4% across-the-board increases and 1% for performance based pay awards and other compensation increases.

### Operating

Highlights of the \$95,723 increase in the operating budget include:

- \$714 was transferred from the departmental personnel budget to the departmental operating budget.
- An increase of \$95,009 for maintenance agreement associated with Combined Emergency Transportation Communications Center.

### **FY 07 Capital**

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\$297,243 in replacement capital equipment for the Combined Emergency Transportation Communications Center, vehicle replacement and evidence storage was funded in FY 07.

## 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 07 Adopted Budget for the Fire Code Fund includes a total operating budget of \$184,355. All of the revenue of the fund is from the charges for services to enforce the Fire Code.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Number of Inspections conducted	38	188	246	280
Construction plans reviewed	N/A	42	119	160
Number of Fire Education and Training Initiatives	31	30	50	45
Number of Travis County Buildings inspected	10	13	35	40

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$0	\$0	\$145,982	\$154,252	\$8,270
Operating*	\$0	\$0	\$0	\$30,103	\$30,103
Total	\$0	\$0	\$145,982	\$184,355	\$38,373
FTE	0.0	0.0	0.0	0.0	0.0
Other Capital	\$0	\$0	\$0	\$0	\$0

\*includes allocated reserve

**FY 07 Budget Issues**

The FY 07 Adopted Budget is the second 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.

The FY 07 Adopted Budget for the Fire Code Fund increased by \$38,373 from the FY 06 budget. The personnel budget increased by \$8,270, while the operating budget increased by \$30,103. The increase in operating was placed in the fund's allocated reserve.

Personnel

Highlights of the \$8,270 increase in the personnel budget include:

- \$1,516 was added due to increased costs of health and retirement benefit costs.
- \$6,552 was added for FY 07 compensation for County staff, comprised of a 4% across-the-board increases and 1% for performance based pay awards and other compensation increases.
- \$202 was transferred from the departmental operating budget to the departmental personnel budget.

**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 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
StarFlight: Number of Patient Transports	585	652	675	774
StarFlight: Out of County Patient Transports	347	415	480	536
StarFlight: Number of Search and Rescue Missions	136	169	100	150
StarFlight: Number of Law Enforcement Missions	64	84	80	80
StarFlight: Number of Fire Missions	14	24	19	25
Total County Responses (ground)	15,704	15,211	15,500	15,750
% of cardiac Arrest Patients delivered to med. Facility with a pluse	24.68%	24%	24%	24%

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$894,873	\$965,845	\$1,016,881	\$1,051,681	\$34,800
Operating	\$8,157,399	\$9,820,542	\$10,854,690	\$11,579,668	\$724,978
CAR	\$0	\$631,494	\$380,804	\$0	(\$380,804)
Total	\$9,052,272	\$11,417,881	\$12,252,375	\$12,631,349	\$378,974
FTEs	10.0	10.0	10.0	10.0	0.0

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

**FY 07 Budget Issues**

The FY 07 Adopted Budget for Emergency Medical Services has increased by \$378,974 from the FY 06 budget. Emergency Medical Services personnel budget increased by \$34,800, while the operating budget increased by \$724,978. There was no capital funded out of the General Fund CAR account resulting in a \$380,804 decrease compared to FY 06.

Personnel

Highlights of the \$34,800 personnel budget increase are:

- \$10,391 was added due to increased costs of health and retirement benefits.
- \$52,688 was added in employee compensation increases for FY 07.
- A reallocation of \$28,279 from the department's personnel budget to operating.

Operating

Highlights of the \$724,978 operating budget increase include:

- An increase of \$33,416 for contractual obligations under the EMS agreement with the City of Austin.
- An increase of \$663,283 for contractual obligations under the Starflight agreement with the City of Austin.
- A reallocation of \$28,279 from the department's personnel budget to operating.

**FY 07 Capital**

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The department received \$542,064 for Other Capital items for FY 07 for the purchase of two ambulances and two command unit vehicles.

<b>Civil Service Commission (54)</b>
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**Mission Statement**

The mission of the Civil Service Commission is to develop, establish and enforce rules and regulations covering the employee work environment in the Travis County Sheriff's Office. Work environment issues include employee selection, advancement, rights and working conditions.

**Key Program Statistics**

Measures	FY 04 Actual	FY 05 Actual	FY 06 Projected	FY 07 Projected
Number of grievances submitted	1	9	5	5
Number of grievances conducted	3	5	2	2
Number of regular meetings	6	2	4	3
Number of Senior Level Tests	156	62	90	90
Number of Promotional Exams administered	165	187	210	200
Number of Promotional Review Boards	95	100	100	100
Number of Dispatcher Entry Tests	100	75	75	75

**Adopted Budgets FY 04-07**

	FY 04	FY 05	FY 06	FY 07	Diff FY07-06
Personnel	\$53,498	\$56,870	\$58,434	\$61,715	\$ 3,281
Operating	\$14,437	\$954	\$15,275	\$1,715	(\$13,560)
Total	\$67,935	\$57,824	\$73,709	\$63,430	(\$10,279)
FTE	1.0	1.0	1.0	1.0	0.0

**FY 07 Budget Issues**

The FY 07 Adopted Budget for the Civil Service Commission includes a \$10,279 decrease, 13.95% below the FY 06 Adopted Budget.

Personnel

The personnel budget increase of \$3,281 is due to addition of \$1,687 for the 4% County-wide Cost-of-Living Adjustment (COLA) for Classified employees along with \$421 for the 1% County-wide allocation for performance based pay and other compensation changes, longevity pay of \$60, addition of the increases in FY 07 health and retirement costs of \$663, and a \$450 net increase in the other fringe benefit line items.

Operating

FY 07 Adopted Budget operating expense decreases of \$13,560 were related to elimination of the biannual amount of \$13,500 for a contract for development and validation of promotion examinations subsequent to the meeting of the 79<sup>th</sup> State Legislature, and a decrease of \$60 in the remaining four operating line items.

## Criminal Justice Planning (55)

### Mission Statement

The mission of the Criminal Justice Planning Department is to support Travis County by facilitating the planning and implementation of county-wide initiatives, providing quality data and analysis for effective criminal justice system management and serving as:

- Liaison for the Travis County Community Justice Center (State Jail);
- Coordinator for the Justice System Coordinating Committee (JSCC), formerly the Jail Overcrowding Task Force (JOTF);
- Contract Monitor for the Commitment to Change Program’s Case Management and Transitional Housing components, Project Recovery and the Re-Entry Roundtable;
- Coordination of initiatives including the Re-Entry Roundtable, Project Recovery, Building Bridges, the Mental Health Learning Site and Beta Study and the Community Justice Council; and
- Implementation of the Mental Health Public Defenders Office, Workforce Development for Ex-Offender’s program and the Mental Health Court.

### Key Program Statistics

Measures	FY 04 Actual	FY 05 Actual	FY 06 Revised	FY 07 Projected
Number of programs planned	1	2	3	2
Number of programs implemented	1	2	1	1
Number of programs evaluated	0	2	1	1
Number of program studies completed	0	19	2	3
Number of special projects completed	0	0	5	2
Number of working committees or coordinated	1	1	10	8
Number of grant applications developed	0	0	1	1
Number of confines participating in monthly fairs	0	0	0	55
Number of vendors participating in monthly fairs	0	0	0	8
<b>Commitment to Change (CTC) State Jail Program:</b>				
CTC Program enrollment	0	0	72	84
CTC Program enrollees receiving certificates	0	0	68	79
CTC Program enrollees obtaining employment	0	0	60	74
CTC enrollees maintaining employment 30 days	0	0	60	74
CTC enrollees participating in aftercare	0	0	60	74

### Adopted Budgets FY 04-07

	FY 04	FY 05	FY 06	FY 07	Diff FY 07-06
Personnel	\$472,584	\$494,024	\$497,447	\$557,687	\$60,240
Operating	\$175,964	\$183,728	\$134,777	\$523,112	\$388,335
Total	\$648,548	\$677,752	\$632,224	\$1,080,799	\$448,575
FTE	293.5	291.50	292.40	315.00	22.60

**FY 07 Budget Issues**

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The FY 07 Adopted Budget for Criminal Justice Planning includes an increase of \$448,575 or a 70.6% increase over the FY 06 Adopted Budget. Most of the increase is due to added programs such as Project Recovery and the Mental Health Public Defender's Office.

Personnel

Highlights of a \$60,240 increase in the personnel budget include:

- A change of the Executive Coordinator position to Executive Manager with an increase in salary and benefits totaling \$37,216;
- An increase of \$22,293 was added to address compensation increases through the County-wide 4% Cost-of-Living Adjustment (COLA) for Classified employees, along with the 1% County-wide allocation for performance based pay and other compensation changes;
- An increase of \$5,620 for health benefits and retirement costs; and
- A (\$4,889) decrease due to annualization of FY 06 personnel actions by Criminal Justice Planning.

Operating

Highlights of a \$388,335 increase in the operating budget include:

- An increase of \$150,522 for Project Recovery to help persons with multiple public intoxication arrests and mental illness was approved by Commissioners Court in May 2006. The City of Austin will also provide funding for two years totaling \$423,000.
- A one-time increase of \$100,000 to work in conjunction with Health and Human Services to develop programs to help ex-offenders return to the workplace after incarceration.
- An increase of \$125,000 in the County Contribution to Grant line-item for a multi-year discretionary grant from the Texas Task Force on Indigent Defense to create a Mental Health Public Defender's Office. The County will assume an increasing amount of funding for this office over the next four years to assume the total cost for the program.
- An increase of \$8,813 for annualization of costs for the Commitment to Change program.
- An increase of \$4,000, 3.9% to the other purchased services line-item.

**FY 07 Capital**

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Criminal Justice Planning received no authorization for capital in FY 07.