

## **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 were each

managed by an Executive Manger. In FY 08, the County Clerk has been moved from this area to General Government, since a significant majority of its costs are in that area.

## **Staffing**

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In the FY 08 Adopted Budget, the Justice and Public Safety Program Area has 3,254.05 FTE. This Program Area has experienced a 3.08% increase of 97.24 FTE in staffing compared to FY 07.

The largest increase is 40 net FTE in the Sheriff's Office related to increases in the Law Enforcement Bureau of 28 FTE for Patrol (20 FTE), Central Warrants (3 FTE), Investigation (2 FTE), School Resource Officers (2), Communications (1 FTE) and Courthouse Security (1 FTE); and to the Corrections Bureau of 12 FTE for Corrections Support Custody Staff (5 FTE), Medical Services (3 FTE), the Corrections Security Threat Unit (2 FTE) and Maintenance Section (2 FTE). Of the Sheriff's 40 net new positions, 7 were internally funded or supported by additional certified revenue for FY07.

There was also an increase to the Juvenile Court of 20.25 FTE consisting of 15 FTE related to staffing eight additional detention beds, 4 FTE for additional support for the department's legal division, 1 additional FTE to support the department's Guardian Ad Litem Program, and a .25 FTE increase related to moving the final incremental portion of a discontinued grant position to the General Fund.

The County Attorney's Office added two FTE since FY07. The first was an internally funded Assistant Division Director position created during a reorganization of the Criminal Division. The second FTE was an

additional attorney funded by the Travis County Healthcare District.

Constable, Pct. 1 was funded an additional 3 FTE to serve as security detail at the Airport Road administrative building. In addition, Constable, Pct. 5 had 2 FTE reclassified and internally funded from part-time, temporary to full-time permanent staff.

Justices of the Peace Pct. 2 and Pct. 3 were funded with 4 FTE and 5 FTE, respectively, based on the certification of new revenue. In addition, JP1, JP4, and JP5 each had one Special Project Temporary position funded for one year. With the five offices working to migrate to the Fully Automated Court Tracking System (FACTS) this fiscal year, one-time funding for overtime and temporary staff to handle the additional one-time workload was funded.

Pretrial Services had a total increase of 4 FTE for FY 08. 2 FTEs were related to Caseload Management workload and 2 FTEs were related to Central Booking workload.

In order to help achieve National Association of Medical Examiners (NAME) accreditation, the Medical Examiner's Office received two FTE. The new Deputy Medical Examiner and Forensic Toxicology Lab Technician will help the department achieve appropriate work ratios in order to receive accreditation.

The Counseling and Education Services (CES) department saw an increase of three FTE in FY08. Two Alcohol and Drug Counselors and one Family Violence Counselor were added to decrease court resets and alleviate workload issues.

Criminal Justice Planning added two FTE to their research staff. The first FTE will focus on jail diversion issues. The other FTE will work on workforce development. This FTE was originally approved in mid-2007 with one-time funding.

Table A summarizes the number of FTE in this program area by department, since FY 05.

### **Financial Aspects**

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The General Fund budget for the Justice and Public Safety (JPS) Program Area has grown from \$195,044,094 in FY 05 to \$252,803,818 in FY 08. This represents an increase of \$57.76 million or 29.6% over the past four years. The year-to-year increase from FY 07 was \$ 23.12 million, or 10.2 %. The FY 08 increase is primarily due to increased wages and salaries, and related benefit costs for staff, the addition of new law enforcement officers and corrections support officers in the Sheriff's Office, the addition of detention beds and capacity in Juvenile Probation, increases in the Justices of the Peace related to new revenue and their migration to FACTS, increases in the Medical Examiner's Office for appropriate work load ratios for NAME accreditation, and increases in Pretrial Services, CES and Criminal Justice Planning due to workload and ancillary jail diversion efforts.

Table B provides a summary of the General Fund budget for departments since FY 05.

The pages following this summary provide more detailed information on the FY 08 department budgets.

Department	FY 05	FY 06	FY 07	FY 08	FY05-FY08 Difference	Percent Change
County Attorney	159.00	165.00	177.50	179.50	20.50	12.9%
District Clerk	95.50	96.50	106.00	107.00	11.50	12.0%
Civil Courts	70.00	75.50	74.50	74.32	4.32	6.2%
District Attorney	140.88	146.875	161.375	161.375	20.50	14.6%
Criminal Courts	73.50	75.50	77.50	79.50	6.00	8.2%
Probate Court	9.00	9.50	10.50	10.67	1.67	18.6%
Justice of the Peace, Precinct 1	11.00	13.00	13.00	13.00	2.00	18.2%
Justice of the Peace, Precinct 2	20.50	25.50	27.50	31.50	11.00	53.7%
Justice of the Peace, Precinct 3	16.50	18.50	18.50	23.50	7.00	42.4%
Justice of the Peace, Precinct 4	11.00	14.00	14.00	14.00	3.00	27.3%
Justice of the Peace, Precinct 5	12.00	12.00	12.00	12.00	0.00	0.0%
Constable, Precinct 1	13.00	15.00	17.00	20.00	7.00	53.8%
Constable, Precinct 2	19.00	19.00	26.00	26.00	7.00	36.8%
Constable, Precinct 3	23.00	23.00	27.00	27.00	4.00	17.4%
Constable, Precinct 4	14.00	14.00	18.00	18.00	4.00	28.6%
Constable, Precinct 5	48.00	49.00	51.00	53.00	5.00	10.4%
Sheriff	1,333.00	1,389.00	1,432.00	1,472.00	139.00	10.4%
Medical Examiner	23.00	28.00	32.00	34.00	11.00	47.8%
CSCD	291.50	292.40	315.00	322.00	30.50	10.5%
TCCES	35.50	39.50	39.00	42.00	6.50	18.3%
Pretrial Services	41.18	50.18	51.18	55.18	14.00	34.0%
Juvenile Public Defender	12.00	13.00	13.00	13.00	1.00	8.3%
Juvenile Probation	376.52	387.50	408.25	428.50	51.98	13.8%
Emergency Services	18.00	17.00	17.00	17.00	(1.00)	-5.6%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Criminal Justice Planning	7.00	7.00	7.00	9.00	2.00	28.6%
Emergency Medical Services	10.00	10.00	10.00	10.00	0.00	0.0%
<b>Total</b>	<b>2,884.58</b>	<b>3,006.46</b>	<b>3,156.81</b>	<b>3,254.05</b>	<b>369.47</b>	<b>12.8%</b>

**Table B**  
**General Fund Spending By Department**  
**FY 2005 - FY 2008**

Department	FY 05	FY 06	FY 07	FY 08	FY05-FY08 Difference	Percent Change
County Attorney	\$10,411,397	\$11,259,312	\$12,499,256	\$13,931,013	\$3,519,616	33.8%
District Clerk	\$5,077,843	\$5,820,146	\$6,433,601	\$6,897,905	\$1,820,062	35.8%
Civil Courts	\$4,657,603	\$4,940,432	\$5,235,935	\$5,513,316	\$855,713	18.4%
Civil Courts Legally Mandated Fees	\$1,839,705	\$1,897,781	\$2,011,245	\$2,140,252	\$300,547	16.3%
District Attorney	\$11,038,178	\$11,985,527	\$13,473,234	\$14,640,091	\$3,601,913	32.6%
Criminal Courts	\$5,056,658	\$5,354,776	\$5,906,405	\$6,143,224	\$1,086,566	21.5%
Criminal Courts Legally Mandated Fees	\$5,856,124	\$6,165,236	\$6,740,986	\$6,740,986	\$884,862	15.1%
Probate Court	\$1,185,469	\$1,343,028	\$1,404,294	\$1,518,314	\$332,845	28.1%
Justice of the Peace, Precinct 1	\$580,954	\$665,778	\$777,261	\$877,652	\$296,698	51.1%
Justice of the Peace, Precinct 2	\$1,055,725	\$1,279,016	\$1,557,949	\$1,838,727	\$783,002	74.2%
Justice of the Peace, Precinct 3	\$848,151	\$1,003,350	\$1,101,804	\$1,284,216	\$436,065	51.4%
Justice of the Peace, Precinct 4	\$577,416	\$709,679	\$817,653	\$934,935	\$357,519	61.9%
Justice of the Peace, Precinct 5	\$640,426	\$665,345	\$781,685	\$886,028	\$245,602	38.3%
Constable, Precinct 1	\$757,345	\$915,644	\$1,059,637	\$1,327,719	\$570,374	75.3%
Constable, Precinct 2	\$1,093,963	\$1,173,107	\$1,618,232	\$1,795,366	\$701,403	64.1%
Constable, Precinct 3	\$1,263,109	\$1,345,917	\$1,671,029	\$1,747,387	\$484,278	38.3%
Constable, Precinct 4	\$793,115	\$873,449	\$1,123,572	\$1,208,685	\$415,570	52.4%
Constable, Precinct 5	\$2,768,954	\$2,939,504	\$3,178,911	\$3,406,367	\$637,413	23.0%
Sheriff	\$92,623,883	\$100,531,949	\$106,371,340	\$118,516,912	\$25,893,029	28.0%
Medical Examiner	\$2,168,984	\$2,613,714	\$3,350,319	\$3,666,341	\$1,497,357	69.0%
CSCD	\$454,955	\$466,376	\$508,224	\$550,220	\$95,265	20.9%
TCCES	\$1,801,951	\$2,057,316	\$2,813,065	\$3,146,159	\$1,344,208	74.6%
Pretrial Services	\$2,132,638	\$2,665,959	\$2,860,467	\$3,160,604	\$1,027,966	48.2%
Juvenile Public Defender	\$905,881	\$1,024,042	\$1,101,581	\$1,253,252	\$347,371	38.3%
Juvenile Probation	\$23,174,829	\$24,949,943	\$26,867,845	\$29,225,193	\$6,050,364	26.1%
Emergency Services	\$4,125,381	\$4,003,133	\$4,341,579	\$4,619,999	\$494,618	12.0%
Civil Service Commission	\$57,824	\$73,709	\$63,430	\$85,879	\$28,055	48.5%
Criminal Justice Planning	\$677,752	\$632,224	\$1,080,799	\$1,268,936	\$591,184	87.2%
Emergency Medical Services	\$11,417,881	\$12,252,375	\$12,631,349	\$14,477,564	\$3,059,683	26.8%
<b>Total</b>	<b>\$195,044,094</b>	<b>\$211,607,767</b>	<b>\$229,382,687</b>	<b>\$252,803,242</b>	<b>\$57,759,148</b>	<b>29.6%</b>

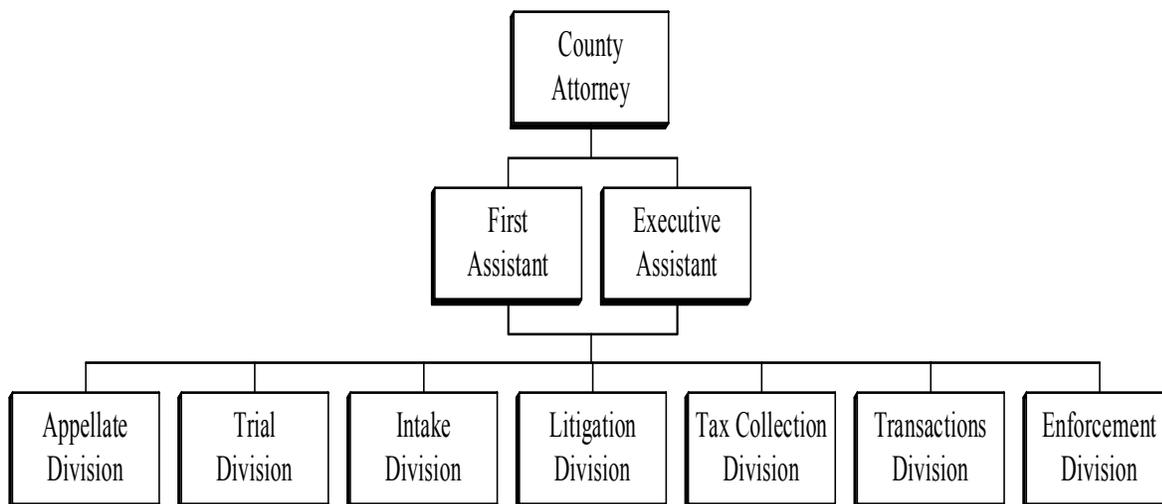
## County Attorney (Dept. 19)

### 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Billable hours per attorney and paralegal	1,640	1,653	1,573	1,650
Property tax collection rate	98.93%	91.42%	98.75%	98.50%
Number of polluted sites investigated and closed	174	157	157	157
Cases filed-Intake Division	27,352	27,145	31,278	31,694
Number of mental health hearings	NA	34	68	80
Average Number of days to file case	47	33	30	28
Dollar amount of bond forfeiture collections	\$961,530	\$1,050,712	\$859,877	\$859,877

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$10,068,589	\$10,856,640	\$12,030,811	\$13,468,746	\$1,437,935
Operating	\$339,208	\$402,672	\$452,475	\$462,267	\$9,792
CAR	\$3,600	\$0	\$15,970	\$0	(\$15,970)
Fund Total	\$10,411,397	\$11,259,312	\$12,499,256	\$13,931,013	\$1,431,757
FTEs	159	165	177.5	179.5	2

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the County Attorney’s Office has increased by \$1,431,756 or 11.5% over the FY 07 budget.

Personnel

The \$1,437,934 increase in personnel includes:

- An increase of \$1,312,340 for compensation for rank and file employees composed of a 3.5% across-the-board pay increase and 2% for performance-based pay awards and other compensation issues. This also includes funding for implementation of the FY07 Market Salary Survey recommendations for salary adjustments for the department’s attorneys and other job categories.
- An increase of \$77,464 for an Attorney to work on Healthcare District matters. The cost of this new attorney will be offset by charging the Hospital District for these statutorily mandated services. (In addition \$20,289 has been placed in the Annualization reserve for 3 months salary for this employee).
- An increase of \$88,360 for approved career ladders.
- An increase of \$58,468 for green-circled employees from the FY06 Market Salary Survey.
- An increase of \$35,736 for POPS increases, consisting of \$31,980 for approved FY 08 Peace Officer Pay Scale step increases and \$3,756 for increases awarded in FY 07.
- An increase of \$11,017 due to changes in life insurance and workers compensation rates.
- An increase of \$7,089 due to a salary and related benefit increase for the elected official.
- A decrease of \$150,231 due to an adjustment of budgeted salary savings that will better reflect the actual savings generated by the department.
- A decrease of \$1,809 for the removal of one-time salary increases awarded in FY 06.
- A decrease of \$500 from the personnel to operating budget.
- The personnel budget also includes a net one FTE increase for an Assistant Division Director approved mid FY07 and internally funded.

Operating

The \$9,792 increase in operating includes:

- An increase of \$9,860 for operating expenses for the Healthcare District Attorney.
- A revenue supported increase of \$5,824 for the transfer to the Professional Prosecutor's Fund.
- An increase of \$500 due to a reallocation from personnel to the operating budget.
- Also included in the FY 07 operating budget is a net decrease of \$236 associated with the grant cash match of \$35,715 for the office's Underage Drinking Prevention Program. The FY 07 amount includes \$18,115 that was funded with County Attorney Processing Site Order Fees (CAPSO) resources transferred to the General Fund and an increase of \$17,600 for the General Fund portion of the Underage Drinking Prevention Program grant match.
- A decrease of \$6,156 for one-time operating expenses in FY07.

### **FY 08 Capital**

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There is \$7,238 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 08 revenue for the Professional Prosecutor’s Fund is \$65,412.

**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 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$50,850	\$50,850	\$59,591	\$65,412	\$5,461
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$50,850	\$50,850	\$59,591	\$65,412	\$5,461
FTE	0	0	0	0	0

**FY 08 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.

# District Clerk (21)

## Mission Statement

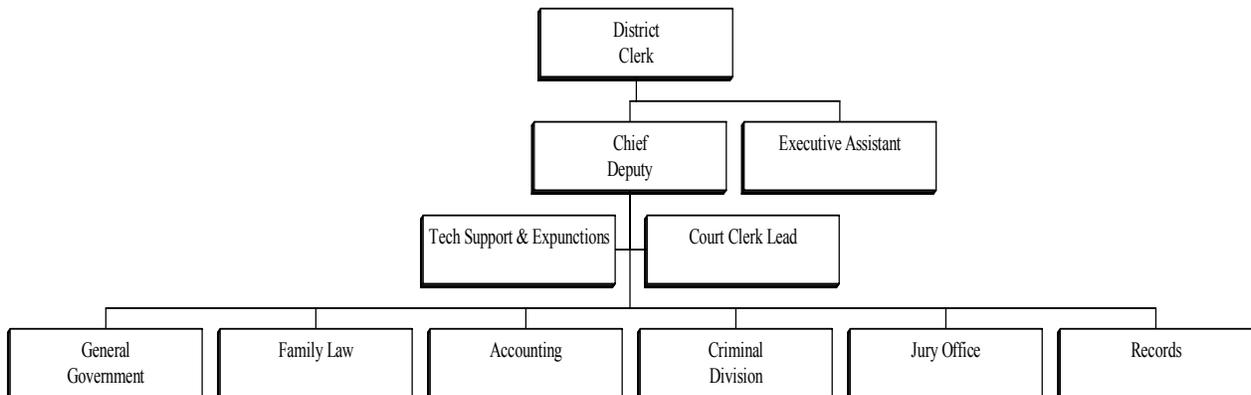
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- 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**

<b>Measures</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Projected</b>	<b>FY 08 Projected</b>
New civil cases filed-family	11,994	13,893	14,253	14,500
New civil cases filed-Civil	10,563	7,657	5,688	5,500
New criminal cases filed (indictment/ revocation/other)	14,517	15,500	17,574	18,000
Number of motions to revoke probation	4,697	4,773	4,660	4,700
Criminal cases pulled for court	81,144	115,104	128,100	130,000
Judgments prepared	4,492	5,018	5,260	5,300
Jurors assigned to panels	40,000	34,966	36,000	36,000

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$4,385,117	\$4,649,617	\$5,257,021	\$5,912,900	\$655,879
Operating	\$692,726	\$1,164,529	\$1,163,580	\$980,005	(\$183,575)
CAR	\$0	\$6,000	\$13,000	\$5,000	(\$8,000)
<b>Fund Total</b>	<b>\$5,077,843</b>	<b>\$5,820,146</b>	<b>\$6,433,601</b>	<b>\$6,897,905</b>	<b>\$464,304</b>
FTE	95.5	96.5	106.0	107.0	1.00
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the District Clerk’s Office has increased by \$655,879 in personnel and decreased by \$183,575 in operating from the FY 07 budget. CAR funding has also decreased for this department by \$8,000.

Personnel

Highlights of a \$655,879 increase in the personnel budget include:

- An increase of \$337,036 in salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$6,957 due to increases in life insurance and workers compensation costs.
- An increase totaling \$182,370 to annualize FY 07 personnel actions including \$22,261 related to the annualization of staffing for a new Court and \$160,109 for annualized personnel actions mostly related to the Human Resources job study implemented in FY 07.
- An increase to the elected official’s salary and benefits of \$5,184.
- A decrease totaling \$1,413 adjusting the department’s salary savings benefits.
- A total of \$42,544 was added for a new Project Worker to assist with passport applications.

- An increase of \$83,201 for a Business Analyst III to support FACTS data extraction in the District Clerk's Office for one year. This position will then move to ITS to assist with countywide FACTS issues.

### Operating

Highlights of a decrease of \$183,575 in the operating budget include:

- A decrease totaling \$200,000 related to efficiencies gained in the department's use of I Jury as well as fewer court cases.
- An increase of \$425 to support the new Project Worker discussed above and \$3,500 to support the new Business Analyst position.
- A total of \$12,500 was added for improved records tracking.

### **FY 08 Capital**

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The office received funding of \$5,000 from the Capital Acquisition Resource (CAR) Account for furniture for a new Business Analyst III.

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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 Fund derives its income from fees placed on certain documents filed in the District Clerk's Office. FY 08 revenue certified for the District Clerk Records Management Fund (055) is \$326,322, consisting of \$86,800 of fee revenue, \$230,938 of beginning fund balance, and \$9,000 of interest income.

**FY 08 Budget Issues**

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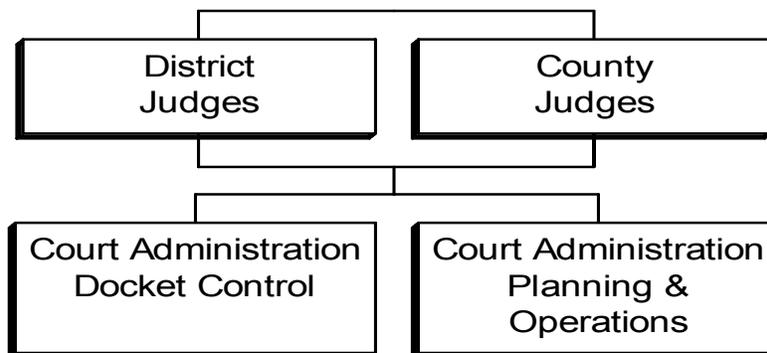
Most of these funds are in the Special Fund's Allocated Reserve. However, a plan for FY 08 has been approved for ongoing improvement of the District Clerk's electronic records system and preservation of older records.

**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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>District Courts:</b>				
Civil Cases Disposed	19,310	19,310	18,000	18,000
Clearance Rate (Dispositions/ Filings)	85.2%	85.2%	105%	85%
% of cases disposed over 18 months old	32.1%	26%	23%	27%
<b>County Courts:</b>				
Civil Cases Disposed	6,786	4,587	6,000	6,000
Clearance Rate (Dispositions/Filings)	61.2%	54.6%	95%	95%
% of cases disposed over 18 months old	26%	18%	20%	20%

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08 -07</b>
Personnel	\$4,426,654	\$4,636,695	\$4,924,538	\$5,154,381	\$229,843
Operating	\$118,047	\$132,047	\$132,116	\$147,088	\$14,972
CAR	\$112,902	\$171,690	\$179,281	\$211,847	\$32,566
Department Subtotal	\$4,657,603	\$4,940,432	\$5,235,935	\$5,513,316	\$277,381
Civil Court Legally Mandated Fees	\$1,839,705	\$1,897,781	\$2,011,245	\$2,140,252	\$129,007
Department Total including Legally Mandated Fees	\$6,497,308	\$6,838,213	\$7,247,180	\$7,653,568	\$406,388
FTE	66.00	71.22	70.22	70.22	0

**FY 08 Budget Issues**

The FY 07 Adopted Budget for the Civil Courts was increased by \$277,381 over FY 07. 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 \$129,007 as compared to FY 07.

Personnel

Highlights of a \$229,843 increase in personnel include:

- An increase of \$217,433 in salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$5,084 due to increases in life insurance and workers compensation costs.
- An increase of \$71,912 for a new Attorney II to assist the Civil County Court at Law judges. Since an existing unfunded slot was used, the FTE count for this department did not increase.
- An increase of \$24,117 to reclassify a Bailiff to a Court Operations Officer with remaining funding for this found internally by the department.
- An increase of \$4,316 for judge’s longevity pay and associated benefits
- A total of \$6,611 was added to annualize FY 07 personnel actions.
- A decrease totaling \$99,630 adjusting the department’s budgeted salary savings.

Operating

The FY 08 Adopted Budget includes a \$14,972 increase in the operating budget resulting from the following:

- A decrease of \$528 due to an internal reallocation towards personnel.
- \$1,100 increase to support new Attorney II.
- A \$14,400 increase for E-Docket maintenance.

**FY 08 Capital Issues**

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The FY 08 Adopted Budget includes a total of \$211,847 for capital. This amount includes:

- \$68,000 for FY 08 replacement computer equipment, printers and fax machines. This equipment is budgeted directly in the Civil Courts.
- \$80,000 for new E-Docket software.
- \$1,200 for replacement bulbs for Courts.
- \$24,154 in rebudgeted CAR is included for replacement computers and printers budgeted directly in the Civil Courts.
- \$4,872 for rebudgeted sound systems repairs.
- \$3,791 for rebudgeted server support equipment
- \$29,830 for rebudgeted e-courtroom equipment for Civil Courts.

**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 05-08**

	FY 05	FY 06	FY 07	FY 08	FY 08-FY 07
Personnel	\$0	\$0	\$53,524	\$53,767	\$243
Operating	\$1,839,705	\$1,897,781	\$1,957,721	\$2,086,485	\$128,764
Total	\$1,839,705	\$1,897,781	\$2,011,245	\$2,140,252	\$129,007
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

**FY 08 Budget Issues**

The Civil Courts Legally Mandated 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 \$129,007 as compared to FY 07. The change for legally mandated fees consists of a \$125,000 increase for indigent attorney fees and a \$3,764 increase related to the 3<sup>rd</sup> Judicial Administrative Region. In addition, personnel increased \$243 related to increased life insurance costs.

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

**Purpose**

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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**

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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 08, \$352,000 in fee income and \$7,000 in interest income has been certified. The Court Reporter Fund has a beginning fund balance of \$161,981 in FY 08, for a total fund revenue of \$520,981.

**Key Program Statistics**

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

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	FY 08-FY 07
Personnel	\$341,049	\$357,656	\$381,654	\$401,013	\$19,359
Operating	\$61,037	\$119,425	\$135,028	\$119,968	(\$15,060)
Total	\$402,086	\$477,081	\$516,682	\$520,981	\$4,299
Capital	\$0	\$0	\$0	\$0	\$0
FTE	4.00	4.28	4.28	4.46	0.18

**FY 08 Budget Issues**

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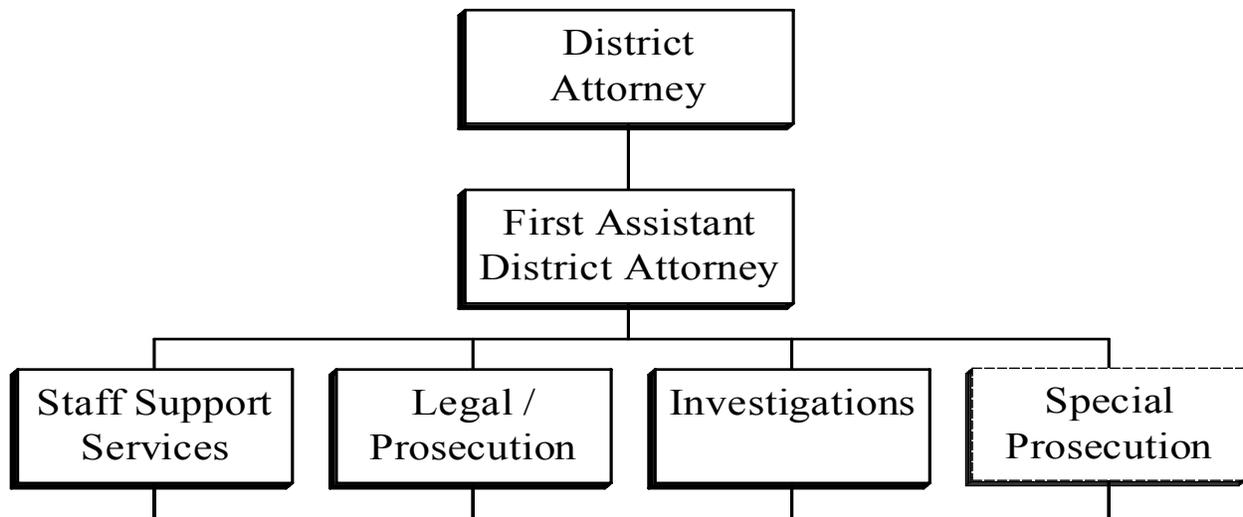
There are 4.4574 Court Reporter FTEs budgeted directly in the fund for FY 08, which is a 0.1774 increase as compared to FY 07. The Fund's net increase of \$4,299 is comprised of a \$19,359 increase in personnel and a \$15,060 decrease in the Special Fund's Allocated Reserve. In FY 08, the Court Reporter Fund will have an Allocated Reserve of \$119,968.

**District Attorney (Dept. 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
# of services to victims and witnesses	44,050	43,200	77,306	70,000
# of criminal court dispositions	10,272	11,195	10,538	11,900
# of juvenile dispositions	2,411	2,432	2,590	2,590
Total # of new cases opened for Grand Jury review	11,461	11,901	12,050	12,125
Appellate briefs filed	133	145	120	120
Victim restitution ordered on local white collar crime cases	\$1,163,301	\$1,575,540	\$1,000,000	\$1,000,000

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$10,325,044	\$11,265,846	\$12,644,954	\$13,960,257	\$1,315,303
Operating	\$713,134	\$719,681	\$808,401	\$679,834	(\$128,567)
CAR	\$0	\$0	\$19,879	\$0	(\$19,879)
Fund Total	\$11,038,178	\$11,985,527	\$13,473,234	\$14,640,091	\$1,166,857
FTE	140.875	146.875	161.375	161.375	0.00

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the District Attorney’s Office has increased by \$1,166,857, or a 8.7% increase over FY 07.

Personnel

The \$1,315,303 increase in personnel includes:

- An increase of \$1,319,109 for FY 08 compensation for rank and file employees composed of a 3.5% Cost of Living increase and 2% for performance-based pay awards and other compensation issues. This also includes funding for implementation of the FY07 Market Salary Survey recommendations for salary adjustments for the department’s attorneys and other job categories.
- An increase of \$174,320 for the total annualized cost of the 427<sup>th</sup> District Court prosecution support
- An increase of \$68,358 for the approved attorney career ladders.
- An increase of \$67,199 for POPS increases, consisting of \$58,475 for approved FY 08 Peace Officer Pay Scale step increases and \$8,724 for increases awarded in FY 07.
- An increase of \$16,103 in order to continue the part time grant funded Family Violence Protection Team attorney for three months while there is a gap in grant funding.
- An increase of \$7,407 due to changes in life insurance and workers compensation rates.
- An increase of \$1,564 for approved salary increase for the elected official.
- A decrease of \$264,561 for personnel expenses for the office’s Workers Compensation Fraud Unit. This is an interlocal agreement that will be finalized in the beginning of the fiscal year. The three associated slots will continue. The revenue did not get certified in time for the 5<sup>th</sup> revenue estimate.
- A decrease of \$71,576 in adjusted budgetary salary savings that will better reflect the department’s actual savings.
- A decrease of \$1,740 for a one time re-budgeting of state longevity pay.
- A decrease of \$856 for the removal of one-time salary increases awarded in FY 06.
- A revenue supported net decrease of \$24 for personnel expenses for the office’s Organized Crime Attorney. (Removed \$98,510 and added \$98,486)

Operating

Highlights of a \$128,567 decrease in operating include:

- An increase of \$28,856 in lease costs for the Child Protection team.
- An increase of \$4,525 in annualized operating expenses for the 427<sup>th</sup> District Court
- A decrease of \$74,091 for operating expenses for the office's Workers Compensation Fraud Unit. This is an interlocal agreement that will be finalized in the beginning of the fiscal year. The three associated slots will continue. The revenue did not get certified in time for the 5<sup>th</sup> revenue estimate.
- A decrease of \$87,857, the amount of the certified revenue for the Family Protection Fund to pay for the Center for Child Protection Contract. The remaining amount of the contract budgeted in the General Fund is \$12,143.

**FY 08 Capital**

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There is \$12,000 for technology related equipment budgeted centrally in Centralized Computer Services for a new Groupwise server. In addition, \$26,500 for a hybrid replacement vehicle for an Investigator is budgeted in Transportation and Natural Resources.

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

**Purpose**

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

**Funding Sources**

The Family Protection Fund derives its income from a filing fee called the Family Protection Fee. This fee is collected at the time a suit for dissolution of a marriage is filed. The County Auditor has certified \$51,200 in fee income, \$3,000 in investment income and a \$33,657 beginning balance. The County Auditor was not able to certify any revenue in FY07 due to pending legal issues.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY08	Diff FY08-FY07
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$84,740	\$97,911	\$0	\$87,857	\$87,857
<b>Total</b>	<b>\$84,740</b>	<b>\$97,911</b>	<b>\$0</b>	<b>\$87,857</b>	<b>\$87,857</b>

**FY 08 Budget Issues**

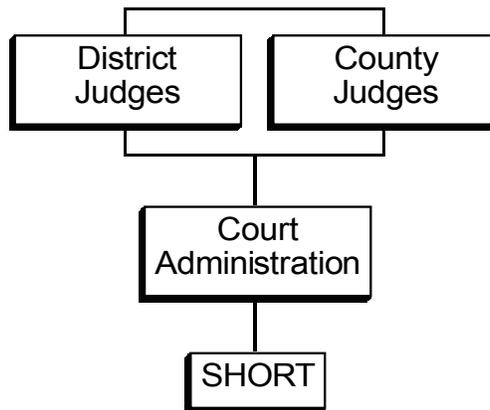
The FY 08 Adopted Budget for the Family Protection Fund is 87,857. The operating budget includes a portion of the expenses for the contract with the Center for Child Protection. The contract provides for the coordination of collaborative investigations of child abuse. The remaining contract expenses of \$12,143 are budgeted in the office’s General Fund Budget.

## 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>District Courts</b>				
Number of new cases	14,100	14,246	13,849	14,100
Number of dispositions	Unavailable	Unavailable	Unavailable	Unavailable
Clearance Rate (Dispositions/Filings)	Unavailable	Unavailable	Unavailable	Unavailable
Total cases pending at the beginning of the year	26,689	23,967	24,920	26,166
Attorney fees	\$2,990,405	\$3,001,924	\$3,284,594	\$3,518,425
<i>Due to implementation of FACTS computer system, disposition data is not available for FY 05 to 07. Data will be updated once it is available.</i>				
<b>County Courts</b>				
Number of new cases	29,623	30,883	34,735	34,800
Number of dispositions	27,632	30,601	32,366	33,000
Clearance Rate (Dispositions/Filings)	93%	99%	93%	95%
Total cases pending at the end of the year	82,393	82,675	87,093	85,500
Avg. number of cases w/out settings	361	394	399	375
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	9,274	8,962	8,964	9,200
Indigent Attorney fees	\$2,012,205	\$2,205,653	\$2,238,392	\$2,335,368

**Key Program Statistics (continued)**

Measures for Specialty Courts	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>County Court #4 (Family Violence) *</b>				
Number of family violence cases	3,401	3,619	3,763	3,900
Number of protective order hearings	688	315**	228	230
Number of dispositions (estimate)	3,166	3,755	3,679	3,700
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	2,901	2,845	3,187	3,100
Number of group educational sessions per week	17	16	17	17
Static capacity of program	300	300	300	300

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

\*\* With the implementation of FACTS, data can be queried by Court. In FY 06, data was obtained on number of protective orders filed in CC#4. Prior to FY 06, protective order data had been obtained by the County Attorney’s Office and included in all protective orders filed for all of Travis County.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08–07
Personnel	\$4,783,696	\$5,027,923	\$5,388,512	\$5,720,433	\$331,921
Operating	\$272,962	\$326,853	\$335,053	\$116,925	-\$218,128
CAR	\$0	\$0	\$182,840	\$305,866	\$123,026
Department Subtotal	\$5,056,658	\$5,354,776	\$5,906,405	\$6,143,224	\$236,819
Criminal Courts Legally Mandated Fees (Dept. 94)	\$5,856,124	\$6,165,236	\$6,740,986	\$6,740,986	\$0
Department Total including Criminal Courts Legally Mandated Fees	\$10,912,782	\$11,520,012	\$12,647,391	\$12,884,210	\$236,819
FTE	73.5	75.5	77.5	79.5	2

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Criminal Courts was increased by \$236,819 compared to FY 07. The reduction of \$218,128 in the department’s operating budget was due mainly to the creation of a new Drug Court Special Fund where this division’s operating budget was moved. The net increase is discussed in greater detail below.

Personnel

Highlights of a \$331,921 increase in personnel include:

- An increase of \$219,989 in salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$5,812 due to increases in life insurance and workers compensation costs.
- A decrease totaling \$82,277 adjusting the department's budgeted salary savings.
- A new Judicial Aide (Range 15) was approved at a cost of \$50,802. Previously, this position was a Special Project Temporary.
- A total of \$77,716 was transferred from the department's operating budget from the elimination of a current contract with the Mental Health Mental Retardation Center (MHMR) to internally fund a Planning Manager to coordinate efforts in mental health cases between the various offices and agencies to optimize the potential for jail release and treatment of mental health clients.
- An increase of \$8,632 for longevity pay (and associated benefits) for Judges.
- A total of \$51,247 to annualize FY 07 personnel actions, including \$38,448 for personnel costs associated with the new 427<sup>th</sup> District Court.

### Operating

Highlights of a \$218,128 decrease in personnel include:

- The operating budget was decreased by a net \$200 for one time costs associated with the new 427<sup>th</sup> District Court.
- A total of \$77,716 was transferred to the department's personnel budget. These funds came from an elimination of a contract with the Mental Health Mental Retardation Center (MHMR).
- A total of \$140,212 in Drug Court operating funds was moved into a Special Reserve, to facilitate reporting expenditures and revenue to the State as required by new legislation.

### **FY 08 Capital Issues**

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The FY 08 Adopted Budget includes a total of \$305,866 for capital. This amount includes:

- \$66,400 for FY 08 replacement computer equipment, printers and fax machines. This equipment is budgeted directly in the Criminal Courts.
- \$11,818 for software updates, budgeted directly in the department.
- \$59,520 to upgrade the sound systems in eight Criminal Courts' courtrooms.
- \$1,200 for wall display bulbs for Courts.
- \$4,630 for new Drug Court software.
- \$6,421 in rebudgeted CAR is included for replacement computers and printers budgeted directly in the Criminal Courts.
- \$19,722 for various capital items related to new Court.
- \$27,600 for contracted services to automate indigent attorney vouchers (rebudgeted).
- \$108,555 for rebudgeted e-courtroom equipment for Criminal Courts.

**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, court costs related to Mental Health clients at out-of-county state hospitals, travel related expenses for visiting judges, and investigation and expert witness costs.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	FY 08-FY 07
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$5,856,124	\$6,165,236	\$6,740,986	\$6,740,986	\$0
Total	\$5,856,124	\$6,165,236	\$6,740,986	\$6,740,986	\$0
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

**FY 08 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.

**Criminal Courts (24)**  
**Drug Court Program Fund (Fund 059)**

**Purpose**

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The Drug Court Program Fund is a new fund to be used only for the drug court program. New legislation included a new fee on certain criminal convictions that was effective in FY 07; a portion of this fee is to be directed to the use of only the drug court program. In addition, the existing Drug Court participant payments under Section 469 of the Health & Safety Code must go to this new fund.

**Funding Source**

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The Drug Court Program Fund derives its income from a new fee on certain criminal convictions as well as the Drug Court participant payments. The County Auditor has certified \$148,125 in fee income for FY 08. The Drug Court Program Fund has a beginning balance of \$21,637. The total available resources for FY 08 is \$169,762.

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$169,762	\$169,762
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,762</b>	<b>\$169,762</b>
FTEs	0	0	0	0	0

**FY 08 Budget Issues**

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The FY 08 Adopted Budget for the new Drug Court Program Fund is budgeted entirely in the Fund’s operating budget for FY 08. A total of \$140,212 was moved from the General Fund Drug Court Division of the Criminal Courts budget. This Fund has an Allocated Reserve of \$29,550.

**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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Number of condemnation cases filed.	81	53	60	50
Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days.	2,178	2,592	2,650	2,700
As required by statute, monitor every guardianship of the person, including the review of all annual and final reports required of all guardians of the person.	1,148	1,170	1,200	1,200
As required by statute, monitor every guardianship of the estate, including the review of all annual and final accounts required of all guardians of the estate.	352	340	360	360
Number of hearings conducted on all uncontested probate matters not requiring a record.	1,425	1,373	1,400	1,450
Number of hearings on guardianship matters	265	227	250	250
Number of hearings conducted on all contested probate matters	245	175	200	200
Number of hearings in civil-litigation cases.	149	120	150	150

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$711,382	\$801,103	\$863,294	\$947,314	\$84,020
Operating	\$453,093	\$541,000	\$541,000	\$571,000	\$30,000
CAR	\$20,994	\$925	\$0	\$0	\$0
Total	\$1,185,469	\$1,343,028	\$1,404,294	\$1,518,314	\$114,020
FTE	8.00	8.50	8.50	8.67	0.17

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Probate Court includes an increase of \$114,020 over the FY 07 Adopted Budget.

Personnel

Highlights of a \$84,020 increase in personnel include:

- An increase of \$66,365 in salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$789 due to increases in life insurance and workers compensation costs.
- A total of \$2,631 was added to annualize FY 07 personnel actions.
- An increase totaling \$9,919 to convert the Probate Court’s part-time mental-health public defender from 0.5 FTE to .67 FTE. This will allow the position to handle an additional 5 cases per week instead of paying outside attorneys to handle the cases.
- An increase of \$4,316 for judge’s longevity pay and associated benefits.

Operating

A total of \$30,000 was added for increased Court costs.

**FY 08 Capital Issues**

The FY 08 Adopted Budget does not include any capital budgeted directly in the department.

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

**Purpose**

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

**Funding Source**

The Judiciary Fee Fund derives its income from a \$40 filing fee for each probate, guardianship, mental health, or civil case filed in the court. The County Auditor has certified \$65,000 in fee income and \$9,000 in interest income for FY 08. The Judiciary Fee Fund has a beginning balance of \$230,110, for a total of \$304,110 in available resources for FY 08.

**Key Program Statistics**

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

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$66,696	\$67,852	\$119,690	\$128,929	\$9,239
Operating	\$139,519	\$351,211	\$156,750	\$175,181	\$18,431
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$206,215	\$419,063	\$276,440	\$304,110	\$27,670
FTEs	1	1	2	2	0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Judiciary Fee Fund includes an increase of \$27,670 as compared to the FY 07 Adopted Budget. This increase is comprised of a \$9,239 increase to the personnel budget, mainly related to FY 08 salary and benefit changes. In addition, there has been an increase of \$18,431 to the operating budget.

**Probate Court (25)**  
**Probate Guardianship Fund (Fund 060)**

**Purpose**

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The Probate Guardianship Fund is a new fund that can be used only to supplement, rather than supplant, other County funds in support of the judiciary in guardianships initiated under Section 683 of the Texas Probate Code.

**Funding Source**

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The Probate Guardianship Fund derives its income from a new \$20 Supplemental Court-Initiated Guardianship Fee. The County Auditor has certified \$64,000 in fee income for FY 08. The Probate Guardianship Fund has a beginning balance of \$4,800 since the fee was effective September 1, 2007, for a total of \$68,800 in available resources for FY 08.

**Key Program Statistics**

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This fund may be used only to supplement other County funds used for the following three purposes: (1) to pay for the compensation of a guardian ad litem appointed by a court under Section 683, Texas Probate Code; (2) to pay the compensation of an attorney ad litem appointed by a court to represent a proposed ward in a guardianship proceeding initiated under Section 683, Texas Probate Code; and (3) to fund local guardianship programs that provide guardians for indigent incapacitated persons who do not have family members suitable and willing to serve as guardians.

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$68,800	\$68,800
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,800</b>	<b>\$68,800</b>
FTEs	0	0	0	0	0

**FY 08 Budget Issues**

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The FY 08 Adopted Budget for the new Probate Guardianship Fund is budgeted entirely in the Fund's Allocated Reserve for FY 08.

## **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, minors in possession, truancy, 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, the Department of Public Safety, 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. JP5 also issues emergency protective orders in family violence cases during jail magistration.

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, had 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, funding for three Special Project Temporaries was appropriated for a second year in JP1, JP4, and JP5 to continue with the implementation of the Travis County Central Collections Program. These positions were not continued in JP2 and JP3 as those offices were able to submit information that allowed the Auditor's Office to certify revenue to add several new permanent full time positions.

**Key Program Statistics for FY 06 (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	2,868	3,272	2,206	2,818	2,611
# of criminal cases filed	15,324	32,573	27,149	12,489	10,592

**General Fund Adopted Budgets FY 08**

	<b>JP #1</b>	<b>JP #2</b>	<b>JP #3</b>	<b>JP #4</b>	<b>JP #5</b>	<b>Totals</b>
Personnel	\$867,644	\$1,805,671	\$1,254,977	\$921,787	\$874,095	\$5,724,174
Operating	\$10,008	\$19,456	\$21,239	\$13,148	\$11,933	\$75,784
CAR	\$0	\$13,600	\$8,000	\$0	\$0	\$21,600
Total	\$877,652	\$1,838,727	\$1,284,216	\$934,935	\$886,028	\$5,821,558
FTEs	13.00	31.50	23.50	14.00	12.00	94.00
Revenue (All Funds) (1)	\$809,022	\$2,523,206	\$1,929,226	\$728,603	\$911,514	\$6,901,571

(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 \$9,485,524 and the total revenue attributed to the Justice Constable offices' line items of \$4,656,289, the budget for the 10 Constable and Justice of the Peace offices is \$15,307,082, the total revenue certified for FY 08 is \$11,557,860 and the total number of FTEs is 238.

**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.

**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 08, the County Auditor has certified \$240,081 in fee income, \$15,000 in interest income, and \$743,363 in beginning balance, for a total of \$998,444.

**Key Program Statistics**

This fund can be used to pay for the purchase of technological enhancements for a justice court including computer systems, networks, hardware and software, imaging systems, electronic ticket writers, and docket management systems. In FY 08 the fund is paying for a Business Analyst position budgeted in JP3 who will serve the five Justice Courts as well as new and replacement computer hardware and software and related maintenance agreements.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff. FY 08-07
Personnel	\$0	\$0	\$73,114	\$101,931	\$28,817
Operating	\$0	\$0	\$79,203	\$79,788	\$585
Capital	\$19,055	\$157,140	\$121,375	\$102,996	(\$18,379)
Total	\$19,055	\$157,140	\$273,692	\$284,715	\$11,023
Allocated Reserve	\$445,163	\$540,437	\$476,781	\$713,729	\$236,948
Total Budget	\$464,218	\$697,577	\$750,473	\$998,444	\$247,971
FTE	0	0	1	1	0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for this fund has increased by \$247,971 from the FY 08 budget. The Justice of the Peace, Precinct 3 personnel budget in this fund increased by \$28,817. The operating budget increased by \$585. The capital budget decreased by \$18,379.

Personnel

Changes in this budget, resulting in an increase of \$28,817 include:

- An increase of \$76 for greater life insurance benefits and higher worker's compensation insurance rates.
- A \$23,829 midyear increase in salaries and benefits to increase the salary for the Business Analyst position.
- An increase of \$4,912 for rank and file compensation increases.

#### Operating

Changes in this budget resulting in an increase of \$585 include:

- A decrease in the FY 08 Target Budget of \$615 for one-time equipment purchased in FY 07.
- An increase of \$1,200 for routine auto mileage reimbursement for the Business Analyst.

#### **FY 08 Capital**

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The capital budget includes a decrease of \$18,379 from FY 07 due to a lesser amount of equipment being eligible for replacement in FY 08. A list of specific equipment budgeted in FY 08 is included in each Justice of the Peace summary.

**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 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 Courts. For FY 08, the County Auditor has certified \$5,106 in fee income, \$400 in interest income, and \$16,644 in beginning balance, for a total of \$22,150.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff. FY 08-07
Operating	\$0	\$0	\$3,000	\$3,000	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$3,000	\$3,000	\$0
Allocated Reserve	\$7,356	\$12,379	\$17,057	\$19,150	\$2,093
Total Revenue	\$7,356	\$12,379	\$20,057	\$22,150	\$7,678

**FY 08 Budget Issues**

There were no changes to the FY 08 budget with the exception of an increase in the beginning fund balance which results in a \$2,093 increase to the fund's Allocated Reserve.

**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 08, the County Auditor has certified \$46,878 in fee income, \$500 in interest income, and \$72,072 as beginning fund balance for a total of \$119,450.

**Adopted Budgets FY 06-08**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff. FY 08-07</b>
Operating	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocated Reserve	\$32,389	\$55,831	\$119,450	\$23,442
<b>Total Revenue</b>	<b>\$32,389</b>	<b>\$55,831</b>	<b>\$119,450</b>	<b>\$23,442</b>

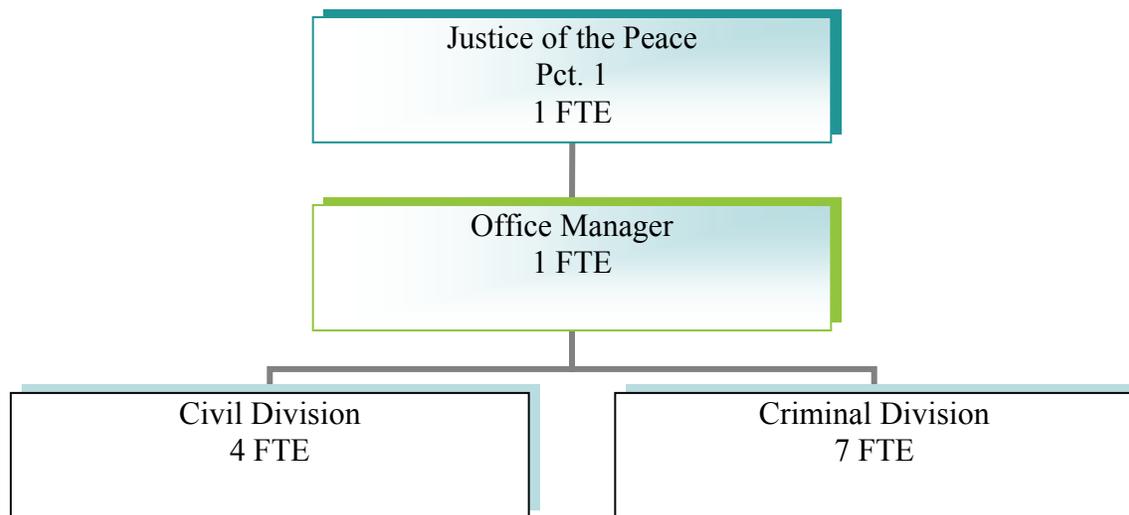
**FY 08 Budget Issues**

In FY 08, 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 citizens the opportunity 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,617	2,868	2,580	2,696
# of civil trials by judge	1,516	1,445	1,525	1,631
# of civil cases dismissed	1,142	1,257	1,001	1,309
<b>Criminal Division:</b>				
# of traffic misdemeanors filed	6,362	10,324	8,450	10,018
# of non-traffic misdemeanors filed	4,413	5,000	4,753	4,688
# of pre-trials and reviews	2,407	4,013	3,029	3,786
# of truancy cases filed	1,485	2,477	2,295	1,918
# of arrest warrants issued	5,426	1,674	3,569	4,044
# of Omni cases issued	3,318	3,064	3,451	3,673

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$568,990	\$655,868	\$766,251	\$867,644	\$101,393
Operating	\$11,964	\$9,910	\$11,010	\$10,008	(\$1,002)
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$580,954	\$665,778	\$777,261	\$877,652	\$100,391
Revenue (A)	\$533,608	\$788,740	\$746,449	\$809,022	\$62,573
FTE (B)	11.0	13.0	13.0	13.0	0.0

(A) Revenue figures are those 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 08 Budget Issues**

The FY 08 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$100,391 from the FY 07 budget. The department’s personnel budget has increased by \$101,393. The operating budget decreased by \$1,002.

Personnel

Changes in this budget, resulting in an increase of \$101,393, include:

- A decrease in the FY 08 Target Budget of \$42,545 for the salaries and benefits of a one-year Special Project Temporary Court Clerk funded in FY 07.
- An increase in the FY 08 Target Budget of \$9,119 in salaries and benefits for green circle employees.
- An increase of \$1,302 due to the internal reallocation of operating budget to personnel line items.
- The restoration of \$42,545 for the continuation of the Special Project Temporary Court Clerk for FY 08.
- A one-time increase of \$54,553 for temporary salaries, overtime pay, and benefits related to the implementation of the Fully Automated Court Tracking System (FACTS).
- An increase of \$524 for increased life insurance benefits.
- An increase of \$297 for an increase in the worker’s compensation insurance rates.
- An increase of \$3,238 for judge’s longevity pay.
- An increase of \$32,360 to fund compensation increases for rank and file employees.

Operating

Changes in the operating budget resulting in a decrease of \$1,002 include:

- A decrease of \$1,100 for the one-time office supplies and training expenses related to the Special Project Temporary Court.Clerk funded in FY 07.

- A decrease of \$1,377 due to the internal reallocation of \$1,302 to the operating budget and a budget cut of \$75 to meet the budget target level.
- A one-time increase of \$1,475 for the Special Project Temporary Court Clerk funded in FY 08.

**FY 08 Capital**

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The department did not receive any CAR capital funding for FY08.

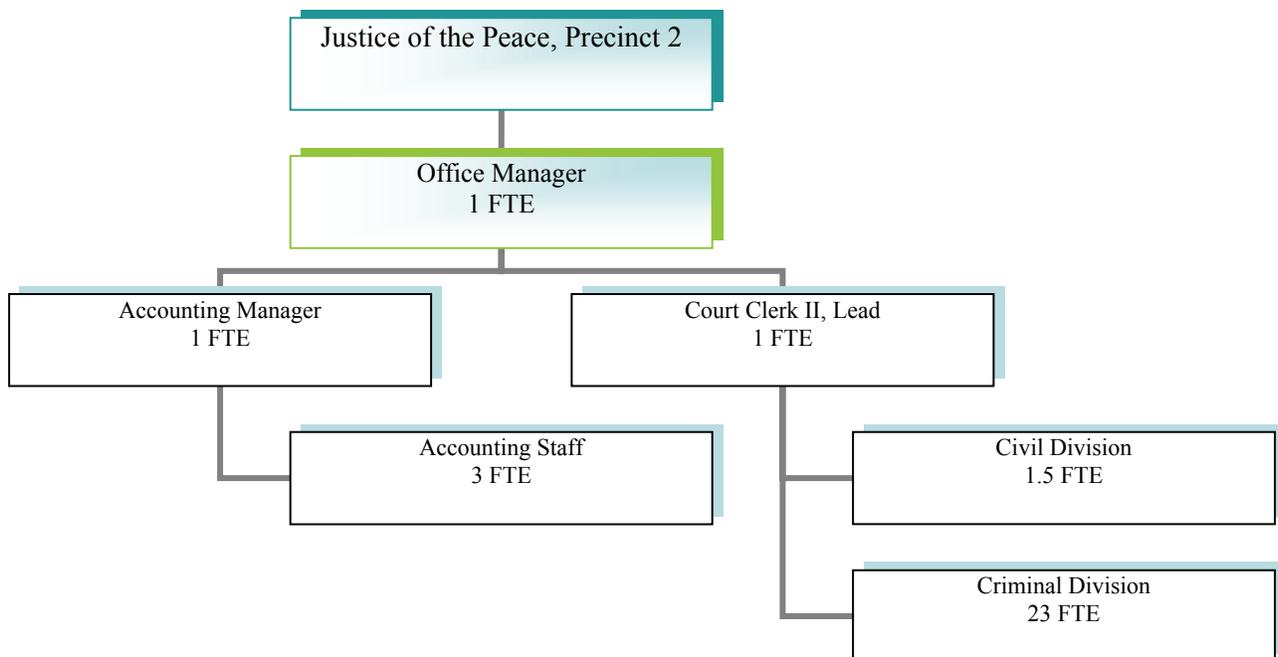
The following new and replacement computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

3 new desktop computers, and three new telephones 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,943	3,272	3,400	3,600
# of civil trials	1,861	1,779	1,800	2,042
# of cases disposed	2,945	3,321	3,100	3,545
# miscellaneous hearings	689	617	170	1,350
<b>Criminal Division:</b>				
# of criminal cases filed - traffic	17,760	21,645	24,000	26,900
# of criminal cases filed - non-traffic	10,588	10,928	11,000	12,400
# of criminal pretrials	2,011	3,823	3,000	3,360
# of criminal trials	1,979	2,556	2,000	4,300
# of criminal cases disposed	25,815	29,102	34,000	35,800

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08--07
Personnel	\$ 1,035,639	\$ 1,254,430	\$ 1,538,493	\$ 1,805,671	\$ 267,178
Operating	\$ 20,086	\$ 24,586	\$ 19,456	\$ 19,456	\$ -
CAR	\$ -	\$ -	\$ -	\$ 13,600	\$ 13,600
Total Budget (A)	\$ 1,055,725	\$ 1,279,016	\$ 1,557,949	\$ 1,838,727	\$ 280,778
Revenue (B)	\$ 1,415,657	\$ 2,049,774	\$ 2,182,215	\$ 2,523,206	\$ 340,991
FTE	20.50	25.50	27.50	31.50	4.00

- (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 \$278,723 for the accounting team in FY 08.
- (B) The revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$280,778 from the FY 07 budget. The department’s personnel budget has increased by \$267,178. The operating budget had no change.

Personnel

Changes in this budget, resulting in an increase of \$267,178, include:

- An increase in the FY 08 Target Budget of \$36,255 in salaries and benefits for green circle employees.
- A decrease in the FY 08 Target Budget of \$42,546 in one-time funds for a Special Project Temporary Collection Clerk funded in FY 07.
- An increase of \$95,801 for the revenue-supported addition of four Court Clerk I’s to handle increased workload.
- A one-time increase of \$95,812 for overtime pay, temporary salaries, and benefits related to the implementation of the Fully Automated Court Tracking System.
- An increase of \$1,168 for life insurance benefit increases.
- An increase of \$614 for an increase in the worker’s compensation insurance rates.
- An increase of \$80,074 to fund compensation increases for rank and file employees.

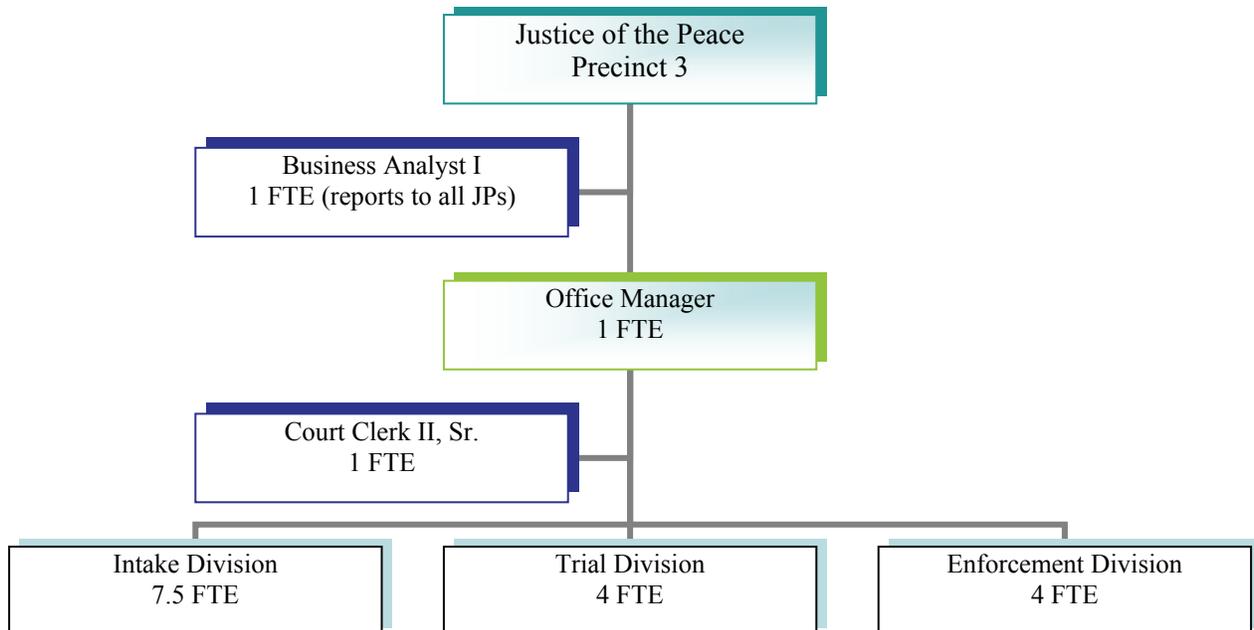
**FY 08 Capital**

The department received \$13,600 CAR capital funding for FY 08 for two new TV/VCR combos, a new fax machine, a new safe, a shredder, and new shelving. The following new and replacement computer and telephone equipment is funded in the Justice Court Technology Fund (Fund 050): 9 replacement desktop computers, 4 new desktop computers, 13 new telephones, and two new printers.

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

### Mission Statement

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



### Key Program Statistics

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
# of civil cases filed	1,965	2,206	2,000	2,200
# of civil trials & hearings	1,360	1,492	1,200	1,500
# of safety & responsibility hearings	80	82	50	100
<b>Criminal Division:</b>				
# of traffic cases filed	15,750	20,487	23,000	26,000
# of non-traffic cases filed (excluding school cases)	5,671	6,662	3,400	4,500
# of hearings for Juvenile/School Cases	3,012	N/A	3,000	4,000
# of trials/pre-trial conferences	5,000	N/A	3,500	4,500
# of warrants issued	5,465	7,944	7,500	9,000
# OMNI cases entered	5,680	7,137	7,300	8,500
# OMNI cases deleted	4,392	6,204	5,000	6,500

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$806,112	\$907,011	\$1,021,983	\$1,254,977	\$232,994
Operating	\$42,039	\$96,339	\$79,821	\$21,239	(\$58,582)
CAR	\$0	\$0	\$0	\$8,000	\$8,000
Total Budget	\$848,151	\$1,003,350	\$1,101,804	\$1,284,216	\$182,412
Revenue (A)	\$1,301,021	\$1,712,243	\$1,558,537	\$1,929,226	\$370,689
FTE	16.5	18.5	18.5	23.5	5.00

(A) The revenue figures are those certified by the County Auditor. Revenue includes General Fund and all Special Funds.

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$182,412 from the FY 07 budget. The department realized an increase of \$232,994 in its personnel budget. The department had a decrease of \$58,582 in its operating budget.

Personnel

Changes in this budget, resulting in an increase of \$232,994, include:

- A decrease in the FY 08 Target Budget of \$42,545 for the salaries and benefits of a one-year Special Project Temporary Court Clerk funded in FY 07.
- An increase in the FY 08 Target Budget of \$26,160 in salaries and benefits for green circle employees.
- An increase of \$928 for life insurance benefits increases.
- An increase of \$563 for an increase in the worker’s compensation insurance rates.
- An increase of \$51,981 to fund compensation increases for rank and file employees.
- An increase of \$165,365 for the revenue related addition of five new FTE to handle workload.
- A one-time increase of \$30,542 for temporary salaries, overtime pay, and benefits related to the implementation of FACTS.

Operating

Changes in this budget, resulting in a decrease of \$58,582 include:

- A decrease of \$4,082 in the FY 08 Target Budget related to the one-time funding of office furniture and supplies in FY 07.
- A \$60,000 decrease in the FY 08 Target Budget for the third party vendor collections of court fines and fees as the pilot project, phase II was moved to the Tax Office.
- An increase of \$500 for office supplies related to the FACTS implementation.
- An increase of \$5,000 in office supplies related to the five new FTE.

**FY 08 Capital**

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The department received CAR capital funding of \$8,000 for a new shelving system and a new paper shredder.

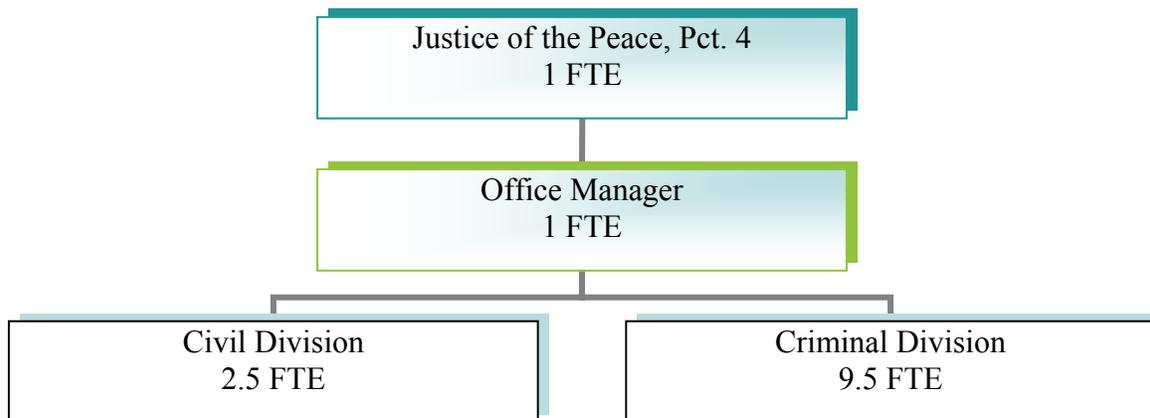
The following new computer and telephone equipment is funded from the Justice Court Technology Fund (Fund 050):

10 replacement desktop computers, 7 new desktop computers, and 5 new telephones.

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

### Mission Statement

The mission of the office of the Justice of the Peace, Precinct Four is to provide a forum for access to justice and due process for the citizens of Precinct Four and Travis County. Our goals include helping resolve all civil disputes within our jurisdiction whether filed by citizens, businesses, or other agencies, and disposing of all class C criminal misdemeanor complaints filed by various educational institutions or law enforcement agencies. JP Four strives to deliver quality services, ensure timely disposition of criminal and civil matters, and to afford dignity and respect to every individual.



### Key Program Statistics

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
# of eviction (FED) cases filed	1,767	1,893	1,900	1,900
# of small claims cases filed	349	436	500	550
# of Justice Court cases filed (other than FED)	315	417	400	425
# of civil trials	1,516	1,604	1,605	1,700
# of jury trials	22	24	30	35
# of disposed cases	3,096	3,288	2,500	3,000
<b>Criminal Division:</b>				
# of criminal cases filed	10,082	12,489	14,000	14,000
# of warrants issued	3,277	6,807	6,000	6,000
# of Omni cases entered	3,227	3,986	4,000	4,000
# of juvenile/truancy hearings	1,292	1,970	1,970	1,970
# of pre-trials/trials before court/jury trials	1,218	1,135	1,500	1,500
# of disposed cases thru warrant execution	8,921	3,469	3,500	3,500
# of disposed cases thru Central Collections	N/A	243	875	900

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$568,917	\$698,480	\$805,717	\$921,787	\$116,070
Operating	\$8,499	\$9,999	\$11,936	\$13,148	\$1,212
CAR	\$0	\$1,200	\$0	\$0	\$0
Total Budget	\$577,416	\$709,679	\$817,653	\$934,935	\$117,282
Revenue (A)	\$477,259	\$477,259	\$678,588	\$728,603	\$50,015
FTE (B)	11.0	14.0	14.0	14.0	0.00

(A) The revenue figures are those 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 has a special project temporary position approved in the budget for one year as described below.

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$117,282 from the FY 07 budget. The department’s personnel budget increased by \$116,070 and the operating budget increased by \$1,212. The office did not receive any CAR funding in FY 08.

Personnel

Changes in this budget, resulting in an increase of \$116,070, include:

- A decrease in the FY 08 Target Budget of \$42,545 for the salaries and benefits of a one-year Special Project Temporary Court Clerk funded in FY 07.
- An increase of \$30,072 for salaries and benefits related to green circle employees.
- An increase of \$604 for life insurance benefit increases.
- An increase of \$336 for an increase in the worker’s compensation insurance rates.
- An increase of \$45,406 for temporary salaries, overtime, and benefits related to Fully Automated Court Tracking System (FACTS) implementation.
- The restoration of \$42,545 for the continuation of the Special Project Temporary Court Clerk for FY 08.
- An increase of \$41,164 to fund compensation increases for rank and file employees.
- A decrease of \$1,512 for the internal reallocation of permanent salary savings to the operating budget.

Operating

Changes in this budget, resulting in an increase of \$1,212, include:

- An increase of \$1,212 from the internal reallocation of permanent salary savings to the operating budget.

**FY 08 Capital**

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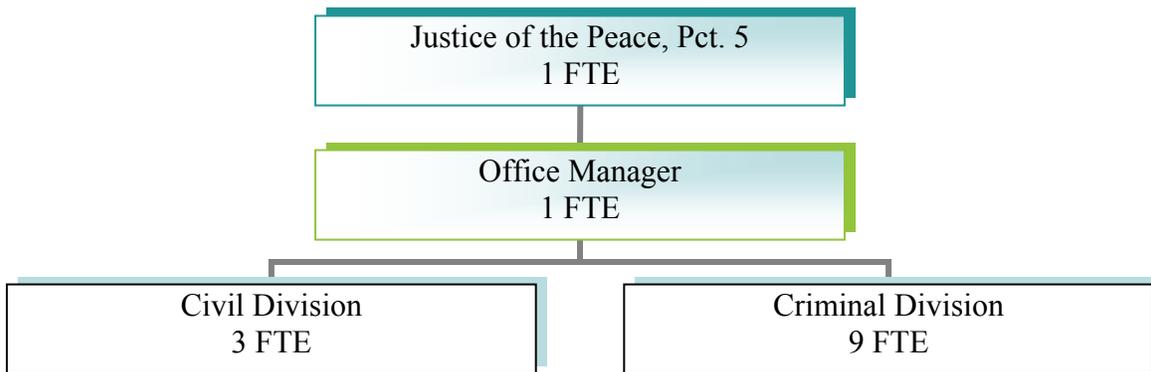
The department did not receive any CAR funding in FY 08.

Three replacement desktop computers are funded from the Justice Court Technology Fund (Fund 050).

## 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 to dispose of all class C criminal misdemeanor complaints filed by various law enforcement agencies. JP5 also reviews most (non-APD) law enforcement requests for arrest warrants on higher charges. JP5 conducts daily magistrations for county jail inmates. The court also hears miscellaneous litigation, such as peace bonds, animal cruelty hearings and disposition of stolen property.



### Key Program Statistics

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
# of new cases filed	3,224	2,611	3,000	3,000
# of dispositions prior to trial	4,211	1,897	2,000	2,000
# of dispositions at trial	2,264	1,931	4,000	4,000
<b>Criminal Division:</b>				
# of Class C misdemeanors filed	7,514	9,098	9,100	9,100
# of Class C dispositions prior to trial	3,680	5,255	5,400	5,400
# of Class C cases dismissed	1,496	1,715	2,200	2,200
# of Class A & B misdemeanors filed	908	765	875	875
# of felony cases filed	862	729	825	825
# of examining trials scheduled	659	476	500	500
# of statutory warnings given	3,074	2,301	2,400	2,400
# parent/child school cases filed	1,052	829	1,050	1,050
# emergency protective orders	59	119	100	100
# PR bonds reviewed	403	438	400	400
# Class C warrants issued	427	1363	1000	1000
# Failure to Appear cases	474	309	3000	3000

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$628,826	\$652,838	\$767,152	\$874,095	\$106,943
Operating	\$11,600	\$12,507	\$11,933	\$11,933	\$0
CAR	\$0	\$0	\$2,600	\$0	(\$2,600)
Total Budget	\$640,426	\$665,345	\$781,685	\$886,028	\$104,343
Revenue (A)	\$645,821	\$666,210	\$772,487	\$911,514	\$139,027
FTE (B)	12.0	12.0	12.0	12.0	0.0

(A) Revenue figures are those 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 as described below.

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$104,343 from the FY 07 budget. The department's personnel budget increased by \$106,943, while the operating budget did not change. The department did not receive CAR funding in FY 08.

Personnel

Changes in this budget, resulting in an increase of \$106,943 include:

- A decrease in the FY 08 Target Budget of \$42,544 for the salaries and benefits of a one-year Special Project Temporary Court Clerk funded in FY 07.
- An increase in the FY 08 Target Budget of \$13,137 for green circle employees.
- The restoration of \$42,545 for the continuation of the Special Project Temporary Court Clerk for FY 08.
- An increase of \$523 for life insurance benefit increases.
- An increase of \$298 due to an increase in the worker's compensation insurance rates.
- An increase of \$35,692 to fund compensation increases for rank and file employees.
- An increase of \$57,292 for temporary salaries, overtime, and benefits for Fully Automated Court Tracking System (FACTS) implementation.

**FY 08 Capital**

The department did not receive CAR capital funding in FY 08. The Justice Court Technology Fund (Fund 050) includes funding for 1 replacement desktop computer, and two new desktop computers and two new telephones for the temporary staff hired for FACTS implementation for this department.

## Constable Summary

### Overview

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

The total Adopted Budgets for all the Constable offices is \$9,485,524. The services provided collectively by the Constables are projected to generate revenue totaling \$4,656,289 in FY 08.

### Key Program Statistics for FY 06 (Actual)

Measures	Constable 1	Constable 2*	Constable 3	Constable 4	Constable 5
Civil Process Executed	5,362	5,249	3,834	3,866	57,329
Warrants Executed	3,026	7,836	9,092	3,463	2,648

### Adopted Budgets FY 08

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$1,265,699	\$1,740,804	\$1,688,673	\$1,186,449	\$3,335,660	\$9,217,285
Operating	54,700	54,562	56,507	22,236	70,707	258,712
CAR	7,320	0	2,207	0	0	9,527
<b>Total</b>	<b>\$1,327,719</b>	<b>\$1,795,366</b>	<b>\$1,747,387</b>	<b>\$1,208,685</b>	<b>\$3,406,367</b>	<b>\$9,485,524</b>
Revenue	\$454,300	\$862,319	\$692,000	\$351,920	\$2,295,750	\$4,656,289
FTE	20.0	26.0	27.0	18.0	53.0	144.0

The revenue listed above is that attributed to the Constables' offices revenue line items. There is also revenue attributed to the Justice Courts that is collected in part through the efforts of the Constables' offices.

In addition, several of the Constables' Offices have entered into interlocal agreements with small governmental jurisdictions such as school districts and municipal utility districts for law enforcement services. The budgets of those offices reflect the costs of providing those revenue-producing services. Constable, Pct. 2 and Constable, Pct. 3 have such agreements in place.

**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. Constable One is also responsible for the internal and external security of the Justice Courts. The office is also responsible for enforcing all State and Federal laws, and addressing and targeting crime in the precinct one area, as well as truancy.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	6,634	6,000	6,500	6,500
Civil Process Documents Executed	5,934	5,362	6,000	6,000
Percent Processed	89%	89%	92%	92%
<b>Criminal Division:</b>				
Warrants Received	5,426	1,674	1,528	1,200
Warrants Executed	2,400	3,026	3,000	3,000
Percent Executed	44%	180%	196%	250%

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$730,855	\$884,348	\$1,028,051	\$1,265,699	\$237,648
Operating	\$24,254	\$23,486	\$31,586	\$54,700	\$23,114
CAR	\$2,236	\$7,810	\$0	\$7,320	\$7,320
Total	\$757,345	\$915,644	\$1,059,637	\$1,327,719	\$268,082
FTE	13.0	15.0	17.0	20.0	3.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Constable Precinct One includes an increase of \$268,082, or a 25.3% increase above the FY 07 Adopted Budget.

Personnel

Highlights of a \$237,648 increase in the personnel budget include:

- An increase of \$685 for additional life insurance benefits.

- A decrease of \$2,965 for a reduction in the cost of worker's compensation insurance.
- An increase of \$4,232 for an increase to the elected official's salary.
- An increase of \$169,941 for the addition of three new Deputy Constables for security at 5501 Airport Road, including the higher starting salary due to changes to the non-TCSO Peace Officer Pay Scale (POPS).
- An increase of \$46,899 to fund a 7.5% increase to the non-TCSO POPS.
- An increase of \$15,813 to fund compensation increases for rank and file employees.
- An increase of \$5,463 for the POPS Anniversary Step annualization.
- An increase of \$3,699 to the FY 08 Target Budget to account for Green Circle employee salary increases.
- A decrease of \$6,119 due to the department submitting its FY 08 budget below the target budget level.

### Operating

Highlights of a \$23,114 increase in the operating budget include:

- A one-time increase of \$13,316 to fund protective vests.
- An increase of \$6,000 to the investigations line item.
- An increase of \$3,798 (of which \$1,800 is one-time) for office supplies, law enforcement equipment, and training for the three new FTE.

### **FY 08 Capital Issues**

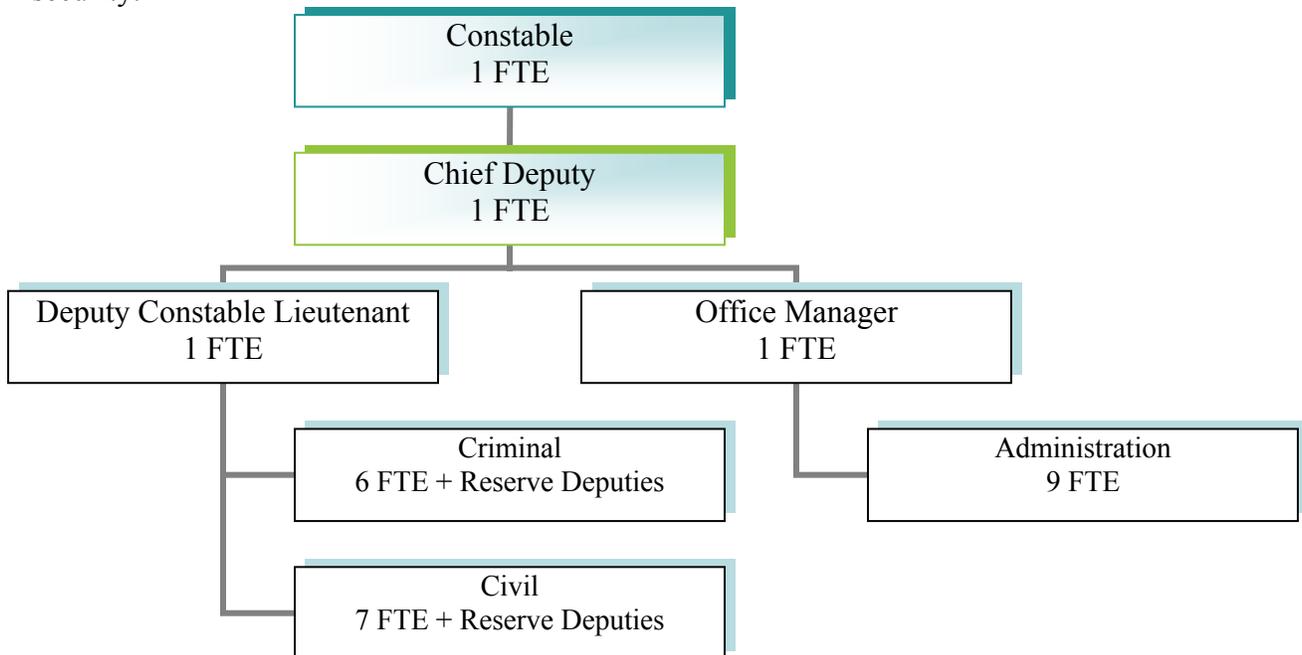
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The office received \$7,320 in CAR funding in FY 08 for three hand-held radios for new Deputy Constable positions. In addition, \$5,700 was funded centrally in the Information and Telecommunication Systems Department for an upgrade to the QuickBooks software package and a portion of the cost of a new network server needed to support the software.

## 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

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,895	5,249	5,188	5,554
Civil Process Documents Executed	4,895	5,249	5,188	5,554
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Executed	6,986	7,836	6,000	6,200

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$1,070,334	\$1,153,334	\$1,566,505	\$1,740,804	\$174,299
Operating	\$23,629	\$19,078	\$51,727	\$54,562	\$2,835
CAR	\$0	\$695	\$0	\$0	\$0
Total	\$1,093,963	\$1,173,107	\$1,618,232	\$1,795,366	\$177,134
FTE	19.0	19.0	26.0	26.0	0.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Constable Precinct Two includes an increase of \$177,134, or an 10.9% increase above the FY 07 Adopted Budget.

Personnel

Highlights of a \$174,299 increase in the personnel budget include:

- An increase of \$3,151 related to interlocal agreement annualization and longevity pay.
- An increase of \$4,337 related to funding to bring staff out of Green Circle status.
- An increase of \$1,047 to fund increased life insurance benefits.
- A decrease of \$4,525 for a decrease in worker’s compensation insurance rates.
- An increase of \$15,851 to cover ongoing temporary salaries and benefits.
- An increase of \$48,672 to fund a new Deputy Constable related to the Leander ISD School Resource Officer Interlocal Agreement.
- An increase of \$4,232 for an increase to the elected official’s salary.
- An increase of \$74,747 to fund compensation increases for rank and file employees.
- An increase of \$17,817 to bring the department’s peace officers out of Green Circle status after their ad hoc reclassification by one pay grade per title.
- An increase of \$8,978 for the funding of Civil Proficiency Add Pay for peace officers.
- A decrease of \$8 due to the department submitting its FY 08 budget below the target level.

Operating

Highlights of a \$2,835 increase in the operating budget include:

- An increase of \$8,071 for law enforcement equipment for the Leander ISD School Resource Officer.
- An increase of \$870 for cellular air time for the Writ Specialist position funded in FY 07.
- A decrease of \$6,106 for one-time expenses incurred in FY 07.

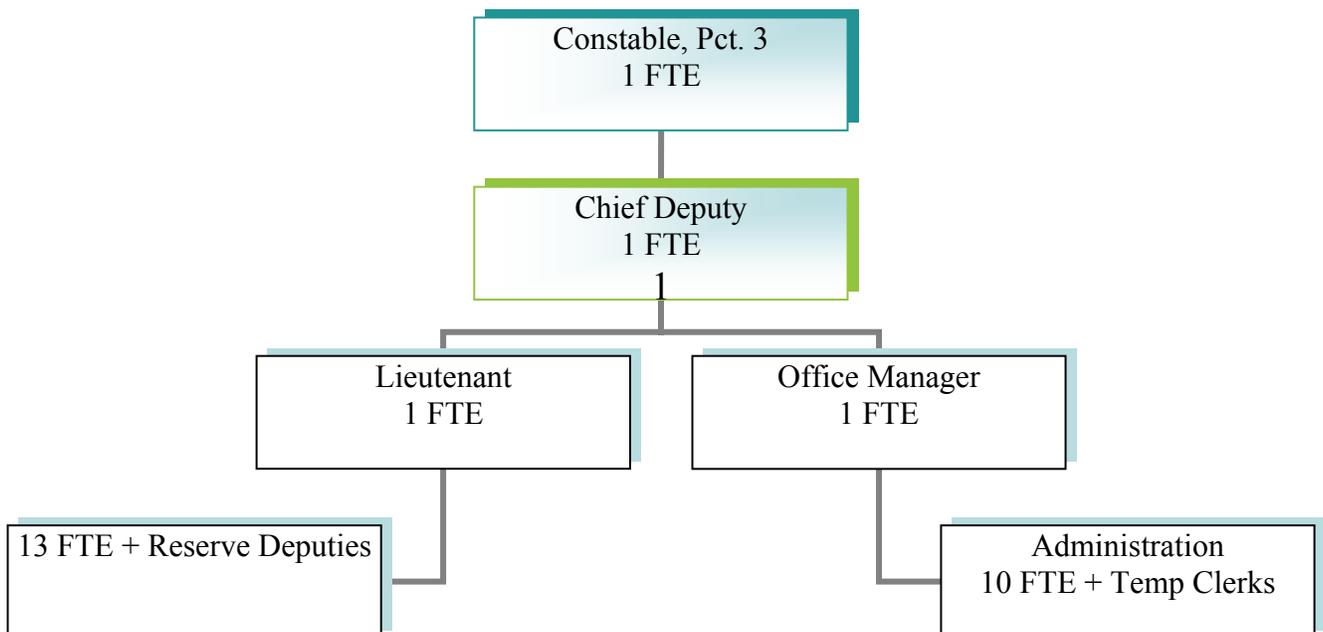
**FY 08 Capital Issues**

The office did not receive CAR funding in FY 08. One replacement vehicle is budgeted centrally in Transportation and Natural Resources. In addition, a scanner for civil process automation as well as Quickbooks software and a portion of a network server is funded centrally in ITS.

## 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, religion, 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,671	3,834	3,400	4,000
Civil Process Documents Executed	4,671	3,834	3,400	4,000
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Received	8,189	11,801	12,000	12,000
Warrants Executed	6,997	9,092	9,500	9,500
Percent Executed	85%	77%	79%	79%
Traffic Citations Issued	1,200	1,761	2,095	2,200
DPS/Jail Bookings	85	116	130	140

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$1,233,954	\$1,316,762	\$1,579,972	\$1,688,673	\$108,701
Operating	\$29,155	\$29,155	\$60,507	\$56,507	(\$4,000)
CAR	\$0	\$0	\$30,550	\$2,207	(\$28,343)
<b>Total</b>	<b>\$1,263,109</b>	<b>\$1,345,917</b>	<b>\$1,671,029</b>	<b>\$1,747,387</b>	<b>\$76,358</b>
FTE	23.00	23.00	27.00	27.00	0.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Constable Precinct Three includes an increase of \$76,358, or a 4.6% increase over the FY 07 Adopted Budget.

Personnel

Highlights of a \$108,701 increase in the personnel budget include:

- An increase of \$8,211 for the POPS Anniversary Step allocation.
- An increase of \$4,026 to the FY 08 Target Budget to account for Green Circle employee salary increases.
- An increase of \$1,087 to fund increased life insurance benefits.
- A decrease of \$3,917 for a decrease in worker’s compensation insurance rates.
- An increase of \$4,230 for an increase to the elected official’s salary.
- An increase of \$65,431 to fund a 7.5% increase to the non-TCSO POPS.
- An increase of \$29,633 to fund compensation increases for rank and file employees.

Operating

Highlights of a \$4,000 decrease in the operating budget include:

- A decrease of \$4,000 from the law enforcement equipment and supplies line item in the FY 08 Target Budget to correct an overbudgeting error in the FY 07 budget.

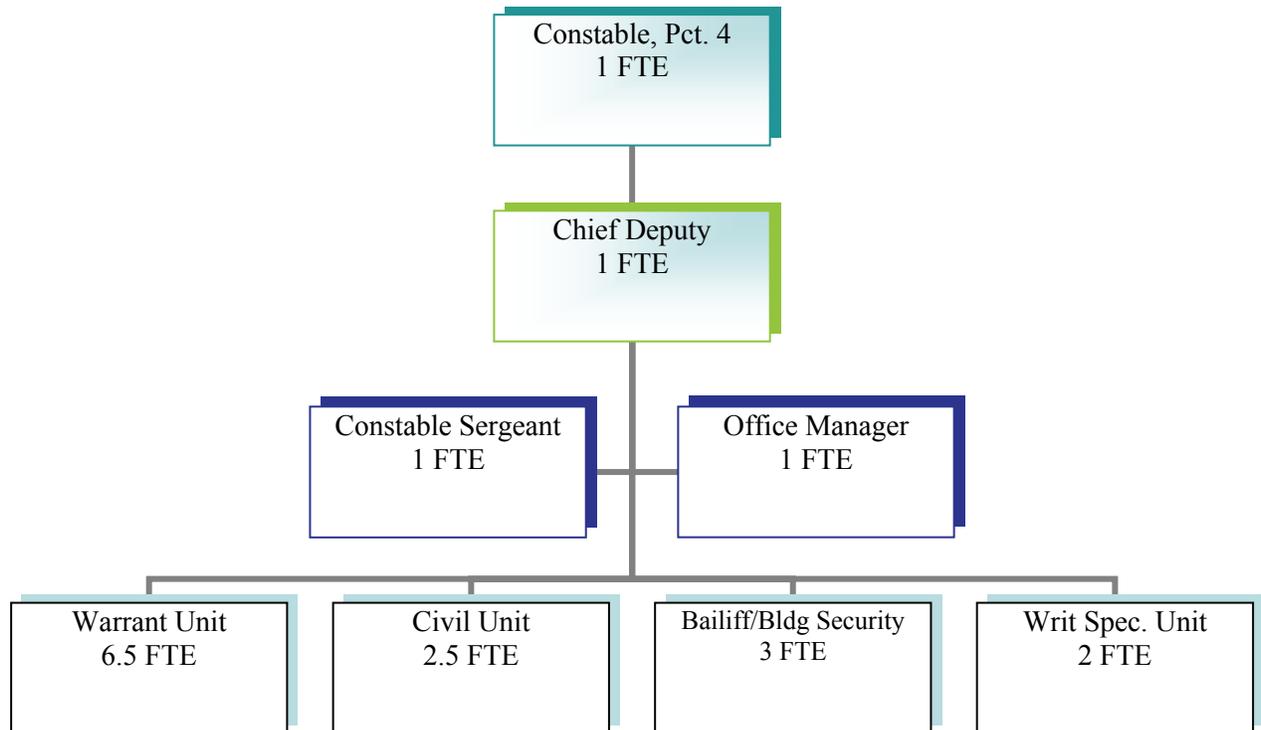
**FY 08 Capital Issues**

The office received \$2,207 in CAR funding for the addition of interior windows to an office. Quickbooks enterprise software and a share of a new network server for the Constable’s accounting staff are budgeted centrally in ITS. The office also received 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	4,704	4,248	4,500	4,500
Civil Process Documents Executed	4,093	3,866	4,050	4,050
Percent Processed	87%	91%	90%	90%
<b>Criminal Division:</b>				
Warrants Received	3,860	6,307	5,000	5,000
Warrants Executed	4,255	3,463	3,300	3,300
Percent Executed	110%	55%	66%	66%
# Visitors requiring screening/month	N/A	19,929	19,000	19,000

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$780,159	\$860,474	\$1,099,224	\$1,186,449	\$87,225
Operating	\$12,956	\$12,975	\$21,680	\$22,236	\$556
CAR	\$0	\$0	\$2,668	\$0	(\$2,668)
<b>Total</b>	<b>\$793,115</b>	<b>\$873,449</b>	<b>\$1,123,572</b>	<b>\$1,208,685</b>	<b>\$85,113</b>
FTE	14.0	14.0	18.0	18,0	0.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Constable Precinct Four includes an increase of \$85,113, or a 7.6% increase over the FY 07 Adopted Budget.

Personnel

Highlights of a \$87,225 increase in the personnel budget include:

- A decrease of \$3,431 for a decrease in worker’s compensation insurance rates.
- An increase of \$725 to fund increased life insurance benefits.
- An increase of \$4,232 for an increase to the elected official’s salary.
- An increase of \$6,381 for the Peace Office Pay Scale (POPS) Anniversary step allocation.
- An increase of \$5,117 to the FY 08 Target Budget to account for Green Circle employee salary increases.
- An increase of \$2,610 for additional Green circle employee salary increases.
- An increase of \$13,531 to fund compensation increases for rank and file employees.
- An increase of \$58,616 to fund a 7.5% increase to the non-TCSO POPS.
- A decrease of \$556 due to an internal reallocation of personnel budget to the operating budget.

Operating

The operating budget increased by \$556 due to the internal reallocation of personnel savings to the uniforms line item.

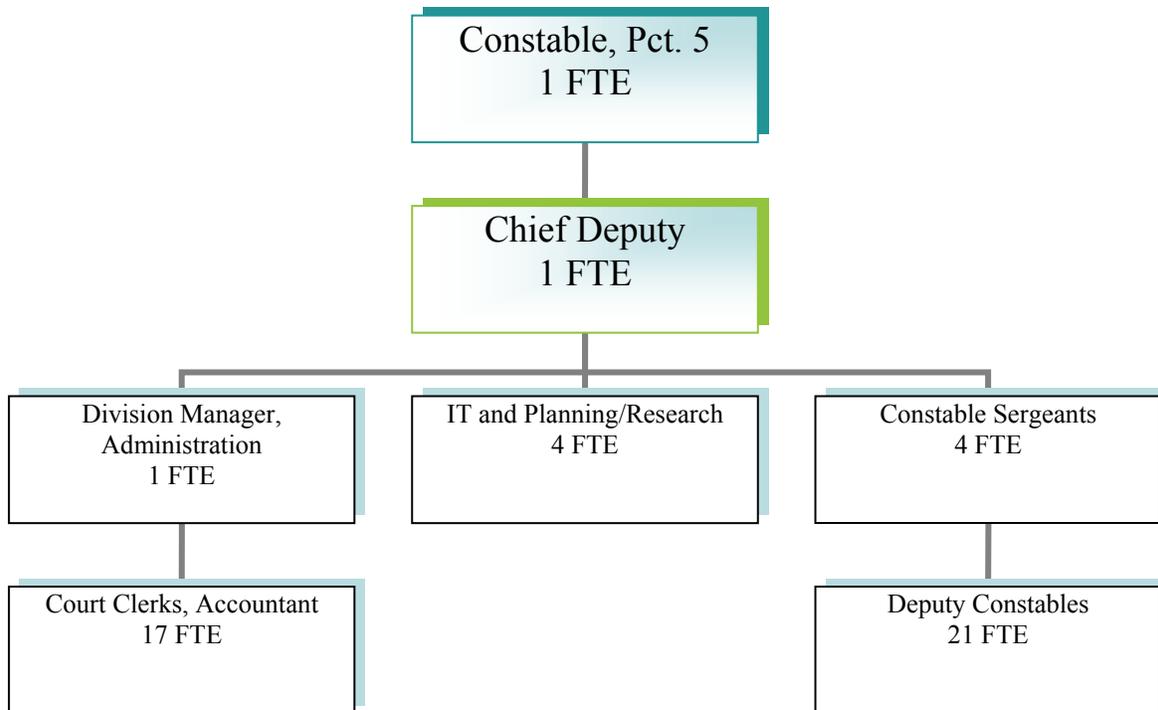
**FY 08 Capital Issues**

The office is funded for Quickbooks enterprise software and a portion of a network server for use by its accounting staff and which is budgeted centrally in Information and Telecommunication Services.

## 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Civil Division:</b>				
Private Sector Process Received	24,659	24,788	24,000	24,000
Percent Processed	100%	100%	100%	100%
Government Issued Process Received	36,549	32,541	33,010	33,010
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants received	1,355	1,721	1,700	1,700
Warrants cleared	2,205	2,648	2,400	2,400
Disabled Parking tickets issued	263	1,272	1,200	1,200
Disabled Parking tickets cleared	114	668	800	800

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$2,719,711	\$2,886,302	\$3,101,991	\$3,335,660	\$233,669
Operating	\$49,243	\$50,832	\$70,707	\$70,707	\$0
CAR	\$0	\$2,370	\$6,213	\$0	(\$6,213)
<b>Total</b>	<b>\$2,768,954</b>	<b>\$2,939,504</b>	<b>\$3,178,911</b>	<b>\$3,406,367</b>	<b>\$227,456</b>
FTE	48.0	49.0	51.0	53.0	2.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Constable Precinct Five includes an increase of \$227,456, or a 7.2% increase over the FY 07 Adopted Budget.

Personnel

Highlights of a \$233,669 increase in the personnel budget include:

- An increase of \$19,680 to the FY 08 Target Budget to account for Green Circle employee salary increases.
- A decrease of \$20,847 due to the greater contra budget for salary savings.
- An increase of \$9,184 for additional Green Circle employee salary increases.
- An increase of \$2,053 for increased life insurance benefits.
- A decrease of \$7,531 for a decrease in worker’s compensation insurance rates.
- An increase of \$4,406 for an increase to the elected official’s salary.
- An increase of \$66,975 to fund compensation increases for rank and file employees.
- An increase of \$13,961 to annualize the FY 07 POPS Anniversary step allocation.
- An increase of \$145,788 to fund a 7.5% increase to the non-TCSO POPS as well as the funding of civil proficiency pay.

Commissioners Court also approved the reallocation of \$13,115 in funding that the department had returned to the General Fund by submitting its FY 08 proposed budget under the target budget level. These funds were restored to the department to allow it to internally fund the reclassification of two temporary positions to two full-time permanent positions.

Operating

There were no changes to the operating budget.

**FY 08 Capital Issues**

The office is funded for Quickbooks enterprise software and a portion of a network server for use by its accounting staff and which is budgeted centrally in Information and Telecommunication Services.

**Dispute Resolution Center (Dept. 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Number of People Served				
Training Services	446	341	500	500
ADR Services	1380	2465	1800	1,800
Number of ADR Sessions	440	351	400	400
Estimated Savings to Taxpayers	\$2,900,000	\$2,250,000	\$2,750,000	\$2,750,000
% Cases diverted from court	66%	65%	70%	70%
% Court related referrals	71%	60%	70%	70%
% Satisfied with Mediation	97%	97%	97%	97%

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$288,741	\$359,206	\$372,163	\$413,156	\$40,993
Total	\$288,741	\$359,206	\$372,163	\$413,156	\$40,993
FTE	7	7	7	7	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$413,156. The \$40,993 increase is due to additional revenue generated by the ADR fee. 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Law Enforcement</b>				
Response Time (Urgent)	9:48	9:00	9:00	9:00
Response Time (Routine)	10:48	10:00	10:00	10:00
Number of Calls for Service	121,412	124,740	126,992	131,437
Number of Citations Issued	54,466	82,899	84,676	91,059
Number of Accidents	5,567	7,023	7,950	8,225
Number of Arrests	6,189	6,498	6,600	6,798
Number of Crime Victims Served	2,302	2,609	3,000	2,572
Number of Criminal Cases Assigned (All)	11,050	10,965	10,750	10,649
CID Case Clearance Rate (All)	51.3%	49.6%	50.5%	51.8%
Mental Health Unit Calls Outside City	1,505	1,406	1,502	1,474
Mental Health Unit Calls Inside City	284	280	492	345
Transports to Mental Health Facilities	904	954	1,348	1,187
<b>Corrections</b>				
Average Daily Inmate Population (Custody Total)	2,535	2,583	2,645	2,765
Jail Bookings	58,262	59,992	60,296	61,516
Number of Inmates Classified	27,687	30,944	31,250	33,203
Number of Meals Prepared	2,945,085	2,953,191	3,025,000	3,100,000
Number of Prescriptions Filled	73,073	66,443	60,000	63,786
Annual Prescription Cost per Inmate	\$397.82	\$559.24	\$555.00	\$525.00
Medical Services Line Item Cost per Inmate	\$533.98	\$682.13	\$694.38	\$555.00
Amount of Laundry Processed (lbs)	1,374,535	1,497,775	1,600,000	1,675,000
Corrections Maintenance Work Orders (All)	11,481	13,467	15,910	16,385
Jail Standards Certification	Yes	Yes	Yes	Yes
<b>Administration</b>				
Number of Inmates Transported to Court	48,162	44,060	44,000	44,157
Number of Training Academy Classroom Hours	101,896	94,568	81,580	85,943
Records Processed (Central Records - All)	52,167	56,293	58,934	64,358

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$80,968,011	\$88,577,485	\$93,231,536	\$103,997,911	\$10,766,375
Operating	\$9,907,114	\$10,796,139	\$11,811,185	\$11,807,450	(\$3,735)
CAR	\$1,748,758	\$1,158,325	\$1,328,619	\$2,711,551	\$1,382,932
Total	\$92,623,883	\$100,531,949	\$106,371,340	\$118,516,912	\$12,145,572
FTEs	1,305.00	1,362.00	1,401.00	1,440.00	39.00
Other Capital (A)	\$265,000	\$440,000	\$0	\$0	\$0

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

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Sheriff’s Office includes an increase of \$12,145,572 or an 11.42% increase above the FY 07 Adopted Budget.

Personnel

Highlights of a \$10,766,375 personnel expense increase include the following items.

- An increase of \$7,653,945 for the Sheriff’s Office Peace Officer Pay Scale (POPS) adjustment averaging 11.5% and the FY 08 POPS annual step increase.
- An increase of \$594,116 for the annualization of the FY 07 POPS step increase.
- An increase of \$1,235,279 for the FY 08 Classified employee pay increase consisting of a 3.5% Cost of Living Adjustment (COLA) increase and 2% for performance based pay.
- An increase of \$5,902 for the FY 08 Elected Official Pay adjustment of 4.5%.
- An increase of \$56,961 due to the increase in life insurance coverage.
- A decrease of (\$301,143) due to a decrease in workers compensation requirements.
- An increase of \$158,858 for the annualization cost of 3 Pharmacy positions authorized January 2, 2007 and for 2 Transportation Officers for the 427<sup>th</sup> Criminal District Court authorized to begin January 1, 2007 in the FY 07 Adopted Budget.
- An increase of \$100,000 from the Pharmacy Services Contract line-item to complete full funding for the 3 Pharmacy positions authorized January 2, 2007.
- A decrease of (\$128,555) related to the elimination of 2 Pilot Program positions, consisting of a Senior Planner and a Law Enforcement Detective, with one-time funding in FY 07.
- An increase of \$133,219 due to addition of 2 Deputy Sheriff positions under the Manor ISD Interlocal Agreement approved February 20, 2007.
- Authorization of 1 Psychiatrist position on August 28, 2007 for 6 months, in conjunction with pursuing an outside contract for these services to determine the market for this required inmate service at no net personnel pending the results of this work.
- A net increase of 35.0 FTEs to the FY 08 Adopted Budget outside the 4 net FTE mid-year changes above as follows:
  - 26 positions for the Law Enforcement Bureau at a net cost \$871,091, consisting of 17 Patrol Deputies (10 beginning January 1<sup>st</sup> and 7 beginning June 1<sup>st</sup>), 3 Patrol Sergeants (1 beginning January 1<sup>st</sup> and 2 beginning June 1<sup>st</sup>), 2 Law Enforcement Detectives (Both beginning June 1<sup>st</sup>), 3 Records Analysts for Central Warrants, and 1 Telecommunications Supervisor for Dispatch, which was internally funded by a

- dollar-for-dollar reduction to law enforcement overtime costs, in the amount of \$40,277 [FY 09 annualization cost above the reserve for these positions is \$707,605.];
- 3 Hospital Custody Officers internally funded by a dollar-for-dollar reduction to corrections overtime costs in the amount of \$149,625;
  - 2 Corrections Officers for a second shift for the Laundry, beginning January 1<sup>st</sup> at a cost of \$80,185;
  - 2 Corrections Officers for the Corrections Security Threat Unit FY 08 Pilot Program, with full year funding at a cost of \$107,994;
  - 1 Building Division Manager, 1 Engineering Technician and 1 Senior Carpenter partially funded by the elimination of 1 Correction Sergeant position with a net personnel cost of \$86,320 for the Corrections Maintenance section;
  - Elimination of 1 Medical Records Assistant position with an ongoing savings of (\$36,122) to partly fund a one-time cost for Electronic Medical Records Hardware; and
  - Conversion to on-going funding of 1 Research and Planning Specialist for the Planning Section, from a one-time FY 07 pilot program, at a cost of \$56,583.
- A net decrease of (\$11,348) of one-time funding to FY 07 red-lined positions.
  - An increase of \$37,199 related to FY 07 amendments for green-circled positions.
  - A net increase of \$65,891 related to annualization of FY 07 personnel actions by the Sheriff.

### Operating

Highlights of the (\$3,735) decrease in operating expense include:

- An increase of \$84,500 for clothing and equipment for the 39 net new FTEs.
- An increase of \$27,000 for the Austin Ridge real estate lease for the TCSO Child Abuse Unit previously funded by the City of Austin.
- A net increase of \$107,792 to the Courthouse Security Fund (CSF) Transfer for the following items:
  - An increase of \$15,112 for the FY 07 Peace Officer Pay Scale (POPS) annual step increase;
  - An increase of \$175,713 for the Sheriff's Office POPS adjustment averaging 11.5% and the FY 08 POPS annual step increase;
  - An increase of \$13,793 for to address compensation increases for classified employees through the County-wide 3.5% cost of living adjustment (COLA) and 2% for performance based pay;
  - An increase of \$1,248 for life insurance costs;
  - A decrease of (\$7,529) in workers compensation costs;
  - An increase of \$53,810 for a Senior Certified Peace Officer for Post Road office security;
  - A \$12,694 increase to annualize FY 07 costs 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, 2007;
  - A net decrease of (\$24,636) related to the annualization of FY 07 personnel actions and transfers; and

- A net \$132,413 increase in revenues and the Courthouse Security Fund balance from FY 07 results in the balancing net increase in the General Fund transfer to CHS of \$107,792 after the preceding net expense increase changes totaling \$240,205.
- A decrease of (\$39,000) from the consulting services line item in inmate services due to a shift of funding for this contract to inmate welfare fund.
- A decrease of (\$142,500) to eliminate the one-time costs for the Computerized Maintenance Management System and a Corrections Scheduling System in FY 07.
- A decrease of (\$31,125) related to other one-time expenses budgeted in FY 07 primarily related to initial outfitting of the 39 new FTEs that year.
- A total net decrease of (\$10,402) in twenty-one other operating expense line items.

## **FY 08 Capital**

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The Sheriff received authorization of \$2,711,551 in the CAR Budget for the following items:

New items totaling \$483,524 included:

- \$129,375 for Video Visitation Equipment for the Travis County Jail;
- \$ 81,400 for Vehicle Radios for 22 Law Enforcement Patrol Vehicles;
- \$ 60,654 for 22 Hand-Held Radios for 17 Patrol Deputies, 3 Law Enforcement Sergeants, and 2 Detectives;
- \$ 35,841 for 13 Hand-Held Radios for Corrections Hospital staff spares and reserves;
- \$ 33,250 for Electronic Medical Records System Hardware Infrastructure;
- \$ 30,000 for a Rotary Storage Unit for Central Records;
- \$ 26,000 for WAVE Remote Alarm System for USB and Airport Boulevard;
- \$ 20,000 for 20 Rifles for Law Enforcement Patrol;
- \$ 15,525 for 3 Digital Patroller Cameras for Lake Patrol;
- \$ 14,700 for 4 Motorcycle Radar Units;
- \$ 13,000 for 13 Radar Units for Law Enforcement Patrol;
- \$ 5,514 for 2 Hand-Held Radios for Corrections Laundry 2<sup>nd</sup> Shift;
- \$ 5,514 for 2 Hand-Held Radios for Corrections Security Threat Unit;
- \$ 5,514 for 2 Hand-Held Radios for Corrections Maintenance Staff;
- \$ 4,480 for 1 Level iii Ballistic Shield for SWAT; and
- \$ 2,757 for 1 Hand-Held Radio for Post Road Security Officer.

Replacement items totaling \$1,796,260 included:

- \$480,000 for Travis County Jail (TCJ) Exterior Repaint;
- \$250,000 for TCJ Smoke Detection System Replacement;
- \$150,000 for Activities Building HVAC Replacement;
- \$150,000 for Building 2 HVAC Replacement (Phase 2);
- \$130,000 for Travis County Corrections Complex (TCCC) Kitchen Floor Replacement (Phase 1);
- \$ 85,000 for TCJ Roof Replacement (Design);
- \$ 80,000 for Building 3 - Inmate Shower Refurbishment;
- \$ 70,000 for TCJ Kitchen Refrigeration Replacement;
- \$ 60,000 for Health Services Building HVAC Control System Conversion to DDC;

- \$ 60,000 for Building 10 HVAC Replacement;
- \$ 50,000 for Buildings 5 - 8 Renovations;
- \$ 50,000 for Activities Building Fire Detection System Replacement;
- \$ 45,000 for Courthouse Security X-Ray Machine Replacement;
- \$ 40,000 for Building 1 - Inmate Shower Refurbishment;
- \$ 30,000 for Buildings 5, 6, 9 and 10 Fire Detection Systems;
- \$ 15,000 for 3 Walkthrough Metal Detectors;
- \$ 14,000 for Total Accident Reconstruction Equipment and Software Replacement;
- \$ 14,000 for Training Academy Audio-Visual Equipment Replacement;
- \$ 9,000 for TCCC Fire Hydrant & Infrastructure;
- \$ 7,000 for Honors Building Fire Pump Replacement;
- \$ 5,736 for 8 Tactical Headsets for SWAT; and
- \$ 1,524 for 1 Level iiiA Ballistics Shield for SWAT.

Rebudgeted FY 2007 items totaling \$431,767 included:

- \$187,500 for Building 2 HVAC System Replacement;
- \$101,000 for TCCC Administration Building Security Electronics;
- \$ 72,250 for Return Air Modifications to the TCCC Kitchen;
- \$ 53,017 for TCJ Smoke Detection Equipment Replacement; and
- \$ 18,000 for Building 1 Domestic Water Pipe Replacement.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following vehicles totaling \$2,940,150 in the CAR Budget:

- \$1,911,000 to replace 57 patrol vehicles;
- \$ 77,000 to replace 2 15-passenger vans with prisoner inserts;
- \$ 25,500 to replace 1 traffic patrol motorcycle;
- \$ 23,500 to replace 1 ½ ton pickup
- \$ 23,500 to replace 1 ¾ ton pickup
- \$ 43,150 for 1 new Box truck to TCCC Facilities;
- \$ 28,000 for 1 new Forklift to TCCC Facilities; and
- \$ 808,500 for 22 new patrol vehicles for Law Enforcement.

The Sheriff's Office received authority in the Travis County Information and Telecommunication Systems (ITS) department for 16 new personal computers, 2 new notebook computers, 1 Printer, 20 new mobile data computers, and 4 new phones totaling \$256,920 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 insufficient to cover all the cost of such security services. In FY08, total certified revenue from court cost fees is \$577,538. When this amount is added to a beginning fund balance of \$190,013, interest income of \$10,000, and the General Fund transfer of \$1,547,711, it results in total FY 08 revenue of \$2,325,262, matching the budgeted costs of the Courthouse Security Fund.

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$1,780,578	\$1,915,074	\$2,085,057	\$2,325,262	\$240,205
Operating	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,780,578</b>	<b>\$1,915,074</b>	<b>\$2,085,057</b>	<b>\$2,325,262</b>	<b>\$240,205</b>
FTEs	28.0	28.0	31.0	32.0	1.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Courthouse Security Fund includes an increase of \$240,205, or an 11.5% increase over the FY 07 Adopted Budget.

Personnel

Highlights of the \$240,205 personnel increase include:

- An increase of \$15,112 for the FY 07 Peace Officer Pay Scale (POPS) annual step increase;
- An increase of \$175,713 for the Sheriff’s Office Peace Officer Pay Scale (POPS) adjustment averaging 11.5% and the FY 08 POPS annual step increase;

- An increase of \$13,793 to address compensation increases through the County-wide 3.5% cost of living adjustment (COLA) for classified pay scale employees, and 2% for performance based pay;
- A \$1,248 increase in life insurance costs;
- A (\$7,529) decrease in workers compensation costs;
- A \$12,694 increase to annualize FY 07 costs of 2 FTEs for the new 427<sup>th</sup> District Court;
- A \$53,810 increase for a Senior Certified Peace Officer for Post Road office security; and
- A (\$24,636) net decrease related to annualization of FY 07 personnel actions and transfers.

**Medical Examiner (Dept. 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 CAPCOG Region and other contracted counties.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Revised	FY 08 Projected
Respond immediately and investigate relevant deaths reported within Travis County:	3,010	3,386	3,629	4,300
Autopsies Performed	558	621	572	600
External Examinations	202	211	240	240
Provide autopsy/forensic services to other counties	725	820	732	745
Provide accurate and timely toxicology testing	19,064	19,370	19,400	19,700
Produce body tissue microscopic slides for analysis	2,743	2,438	2,600	2,700

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$1,623,300	\$2,245,395	\$2,892,459	\$3,218,865	\$326,406
Operating	\$510,238	\$538,521	\$346,845	\$423,106	\$76,261
CAR	\$35,446	\$55,500	\$111,015	\$24,370	(\$86,645)
Fund Total	\$2,168,984	\$2,613,714	\$3,350,319	\$3,666,341	\$316,022
FTE	23.0	28.0	32.0	34.0	2.0
Other Capital (A)	\$90,000	\$0	\$111,250	\$25,000	(\$86,250)

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

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Medical Examiner’s Office includes an increase of \$316,022, or a 9.4% increase compared to the FY 07 Adopted Budget. The Travis County Medical

Examiners Office has the goal to receive accreditation from the National Association of Medical Examiners (NAME) and this has influenced budget growth in recent years.

### Personnel

The \$326,406 increase in personnel expenses includes:

- \$207,246 increase for a 5<sup>th</sup> forensic pathologist in order to be in accordance with NAME standards,
- \$154,906 from a 3.5% COLA increase and 2% for performance pay and other compensation increases including FY06 and FY07 market salary adjustments,
- An increase of \$35,699 for a Forensic Toxicology Lab Technician. This position will reduce the turnaround time for toxicology reports, one of the standards for NAME accreditation.
- An increase of \$9,555 for green circled employees,
- An increase of \$2,892 due to changes in life insurance and workers compensation rates,
- A decrease of \$46,294 due to an adjustment in budgetary salary savings in order to better reflect the actual savings of the department,
- A \$34,715 decrease from moving permanent salary savings to the operating budget,
- A \$2,883 reduction for one time salary expenses in FY07.

### Operating

A \$76,261 increase in the operating budget includes:

- \$43,556 increase for a service contract on a mass spectrometer purchased in FY02,
- \$34,715 increase from a transfer of permanent salary savings to the operating budget,
- \$9,560 increase for operating expenses for the new Deputy Medical Examiner,
- \$330 increase in operating expenses for the lab tech,
- \$11,900 reduction for one time funding for employee training.

In addition there were earmarks placed on the Allocated Reserve for a potential increase in the cadaver transport contract (\$23,050), a service contract for the ELISA machine (\$9,000) and NAME Accreditation expenses (\$4,000).

## **FY 08 Capital**

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\$24,370 in was budgeted in CAR funds for a new microscope, furniture for the new Deputy Medical Examiner and re-budgeted medical equipment from last fiscal year.

\$25,000 was budgeted in existing certificates of obligation to replace a Electrolyte/Chemistry Analyzer.

In addition, the department received \$9,270 in computer and telecommunications equipment for the staff added in FY 08.

## 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Cases probated by Local Courts	6,288	7,044	6,800	6,800
Cases accepted for Courtesy Supervision	1,721	1,699	1,800	1,800
Cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	212	268	375	325
Direct Cases Supervised Monthly (Average)	11,479	11,640	12,000	12,000
Probationers Successfully Discharged after all Court ordered sanctions have been completed	4,844	3,991	4,800	4,800
Community Service Restitution Hours Completed	429,222	405,064	450,000	410,000
Restitution Paid by Probationers	\$1,817,906	\$1,727,462	\$1,800,000	\$1,800,000
Collected County Funds	\$1,380,812	\$1,405,150	\$1,400,000	\$1,400,000
Average Caseload-Specialized	49	40	35	40
Average Caseload-Non Specialized	112	137	105	110
SMART Program Offenders Referred	NA	300	300	310
Avg. Wait Days for SMART Program Bed	NA	30	32	7
Day Treatment Program – Offenders Waiting	NA	NA	NA	350
Day Treatment Program – Avg. Wait in Days	NA	NA	NA	30

### Adopted Budgets FY 05-08

	FY 05	FY 06	FY 07	FY 08	DIFF FY 08-07
Personnel	\$225,011	\$231,548	\$241,512	\$258,552	\$17,040
Operating	\$229,944	\$234,828	\$254,067	271,318	\$17,251
CAR	\$0	\$0	\$12,645	\$20,350	\$7,705
Fund Total	\$454,955	\$466,376	\$508,224	\$550,220	\$41,996
FTE (A)	291.50	292.40	315.00	322.00	7.00

(A) FTE Count includes 316.0 State funded positions and 6.0 County funded positions.

**FY 08 Budget Issues**

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The FY 08 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$41,996, or an 8.3% increase over the FY 07 Adopted Budget. The addition of 7.00 FTE was in the State funded positions.

Personnel

Highlights of a \$17,040 personnel expense increase include:

- \$12,215 was added to address compensation issues for the six County funded employees through the 3.5% County-wide Cost-of-Living Adjustment and the 2.0% County-wide allocation for performance based pay for classified employee compensation increases.
- A \$4,825 increase due to the annualization of FY 07 personnel actions by CSCD.

Operating

The \$17,251 increase in operating expense includes:

- (\$25) decrease in office supplies.
- (\$9,864) decrease for one-time replacement office equipment and furniture purchased in FY 07.
- \$12,987 increase in office supplies and equipment for the 72 bed expansion of the Supervision and Monitoring for Addiction Related Treatment (SMART) Program facility at Del Valle.
- \$6,266 increase in office supplies and equipment for the new non-residential Day Treatment Center for felony offenders.
- \$12,687 increase in office supplies and equipment for the co-location of the CSCD Mental Health Unit and Austin/Travis County MHMR staff to promote collaboration and continuity of services to offenders with mental health impairments.
- (\$4,800) decrease for the utility costs for a T-1 line for the Voice4 Net System added in FY 07.

**FY 08 Capital**

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CSCD received \$20,350 for 37 four-drawer lateral files for the SMART Program expansion (14), the new Day Treatment Center (8) and the CSCD/MHMR Co-Location (15).

\$120,060 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for new state funded staff for the SMART Program expansion (\$53,210), the new Day Treatment Center (\$52,720) and the CSCD/MHMR Co-Location (\$14,130).

The department received an earmark of \$112,000 in the General Fund Allocated Reserve for the anticipated lease costs for a Day Treatment Center to be budgeted in the Facilities Management centralized leases line-item.

**Counseling and Education Services (Dept. 40)**

**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**

Measure	FY05 Actual	FY06 Actual	FY07 Projected	FY08 Projected
# of A/D assessments completed	4965	5071	4868	4968
# of family violence assessments completed	2031	2193	2504	2200
# of clients that initiated Pre-Trial management	2306	2769	2912	2704
% of clients that successfully complete the Pre-trial treatment plan	67%	84%	67%	67%
# of clients registered in DWI Education Program	2264	2817	2436	3446
# of clients that complete DWI Education Program	2017	2626	2294	3232
# of clients registered in 30 hour DWI Intervention Program	772	859	918	1045
# of clients who complete 30 hour DWI Intervention program	521	653	636	752
# of clients registered in 15 hour Drug Intervention Program	672	754	940	940
# of clients who complete 15 Hour Drug Intervention Program	594	591	756	756

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$1,717,272	\$1,983,509	\$2,455,177	\$2,725,947	\$270,770
Operating	\$84,679	\$85,634	\$357,888	\$420,212	\$62,324
CAR	\$0	\$0	\$0	\$0	\$0
<b>Fund Total</b>	<b>\$1,801,951</b>	<b>\$2,069,143</b>	<b>\$2,813,065</b>	<b>\$3,146,159</b>	<b>\$333,094</b>
FTE	30.5	34.5	39.0	42.0	3.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

**FY 08 Budget Issues**

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The FY 07 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$333,092, or 11.8% more than the FY 07 budget.

The \$270,768 increase in personnel is due to:

- \$132,376 from 3.5% COLA increase and 2% performance pay and market adjustments awarded to Travis County employees.
- \$73,960 increase for two Alcohol and Drug Counselors to relieve assessment backlogs.
- \$47,362 increase from a transfer from Criminal Justice Planning for the personnel expenses of the Commitment to Change Program
- \$36,981 increase for one Family Violence Counselor to relieve assessment backlogs.
- \$13,680 increase caused by a technical correction to FICA benefits
- \$7,799 for career ladder compensation increases.
- \$2,905 increase due to changes in life insurance and workers compensation rates.
- \$38,710 decrease from a budgeted salary savings adjustment to better reflect the actual savings of the department.
- \$5,585 reduction for one time salary expenses in FY07.

The \$62,324 increase in operating cost is due to:

- \$27,400 transfer from Criminal Justice Planning for the operating expenses of the Commitment to Change transfer
- \$21,000 is added for security expenses for education classes held in AISD facilities
- An \$8,724 increase in the Crime Victims Fund that was related to a \$2 increase in education class fees.
- \$2,900 in additional operating expenses for the family violence counselor and \$2,300 of operating expenses for the Alcohol and Drug Counselors.

**FY 08 Capital**

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\$6,950 is budgeted in Information and Telecommunications systems for new telephone and computer equipment for the new counselors.

**Pretrial Services (42)**

**Mission Statement**

The mission of Pretrial Services is to determine a defendant’s eligibility for release on personal bond, recommend any conditions of release, and 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, mental health, 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 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.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Offenders placed on any Case Management Program	4,955	6,483	6,502	6,502
Defendants with offenses that mandate IID (New cases)	1,212	1,571	1,574	1,574
Cases supervised on IID (All cases)	1,982	2,487	2,739	2,739
Offenders placed on Intensive Supervised Bond	2,192	2,921	2,890	2,890
New Offenders on Electronic Monitoring (EM)	137	295	288	288
Number of successful EM completions	115	223	212	212
New Defendants placed on Mental Health Caseload	NA	159	172	172
New Defendants placed on Family Violence Caseload	1,258	1,473	1,578	1,578
Family Violence Cases Supervised (All cases)	1,716	2,028	2,197	2,197
Offenders screened by Pretrial Services	39,928	40,905	40,248	40,248
Personal bonds granted	17,366	21,055	22,552	22,552
Defendants Screened for Indigence	45,278	47,490	48,438	48,438
Indigence Forms Completed	34,227	37,033	36,554	36,554

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$2,062,221	\$2,559,874	\$2,734,576	\$3,024,034	\$289,458
Operating	\$70,417	\$106,085	\$125,891	\$136,570	\$10,679
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$2,132,638	\$2,665,959	\$2,860,467	\$3,160,604	\$300,137
FTE	41.18	50.18	51.18	55.18	4.00

**FY 08 Budget Issues**

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The FY 08 Adopted Budget for Pretrial Services includes an increase of \$300,137, or a 10.5% increase, over the FY 07 Adopted Budget.

Personnel

Highlights of a \$289,458 personnel expense increase include:

- An increase of \$35,342 related to the addition of 2 FTEs for Central Booking, effective May 1<sup>st</sup>, with \$52,513 in the annualization reserve for FY 09.
- An increase of \$36,218 related to the addition of 2 FTEs for Case Management, effective May 1<sup>st</sup>, with \$53,743 in the annualization reserve for FY 09.
- An increase of \$37,113 for FY 08 career ladder adjustments.
- An increase of \$38,022 for FY 07 career ladder adjustments, first implemented in March 2007.
- An increase of \$138,063 was added to address compensation increases through the County-wide 3.5% Cost-of-Living Adjustment (COLA) for classified employees, along with a 2% County-wide allocation for performance based pay.
- An increase of \$3,697 for life insurance and workers compensation costs.
- A decrease of (\$28,792) for anticipated vacancy savings from employee turnover.
- A \$29,795 increase due to annualization of FY 07 personnel actions by Pretrial Services.

Operating

Highlights of the \$10,679 increase in operating expense include:

- An increase of \$1,765 related to the Central Booking FTEs.
- An increase of \$1,575 related to the Case Management FTEs.
- An increase of \$5,200 for employee cellular air time.
- A net increase of \$2,139 in 16 of the 23 remaining Pretrial Services operating line items.

**FY 08 Capital**

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Pretrial Services received no authorization for capital in FY 08.

\$10,725 was budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the 4 new Pretrial Services staff for Central Booking (\$3,575) and for Case Management (\$7,150).

**Juvenile Public Defender (Dept. 43)**

**Mission Statement**

The office of the Juvenile Public Defender is committed to providing superior and ethical legal representation to individuals in Travis County who are unable to afford legal counsel and are facing criminal accusations or other statutorily defined state action. It is our aim to protect the constitutional rights of those we represent by providing a vigorous and zealous defense. Further we seek to ensure 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Total Number of Clients	2,105	2,277	2,505	2,505
Total Number of Cases	2,941	3,214	3,520	3,520
Total Detention Hearings Recorded	4,266	4,479	4,703	4,703
Number of CLE Programs sponsored	2	4	6	6

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$879,071	\$996,832	\$1,074,361	\$1,226,032	\$151,671
Operating	\$26,810	\$27,210	\$27,220	\$27,220	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$905,881	\$1,024,042	\$1,101,581	\$1,253,252	\$151,671
FTE	12.0	13.0	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 08 Budget Issues**

The FY 08 General Fund Adopted Budget for the Juvenile Public Defender is \$151,671 greater than the FY 07 budget, a 13.7% increase. There were no major programmatic or personnel changes. Changes to the FY 08 budget are described below.

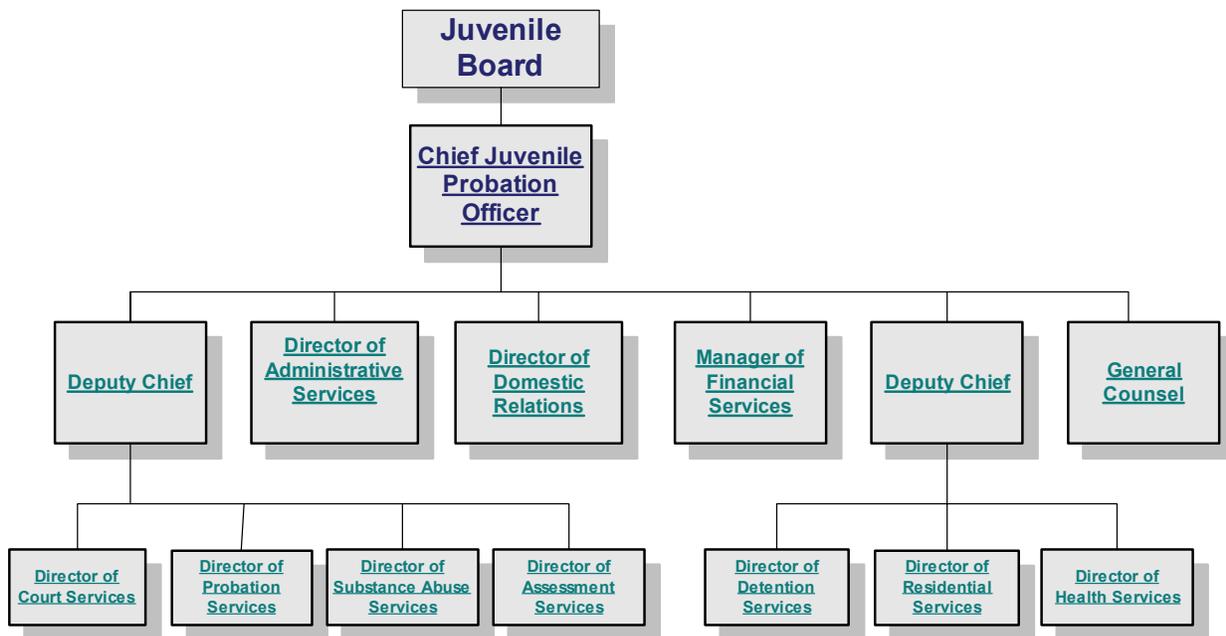
- \$131,187 for a 3.5% COLA increase and 2% performance pay and other compensation increases awarded to all rank and file Travis County employees (\$1200 minimum). In addition the FY07 Market salary survey was fully funded and all attorney positions were fully funded to meet market salary levels,
- \$15,483 for career ladder compensation increases,
- \$4,079 for POPS employee step increase and an additional \$628 was funded in the target budget,
- A \$1,582 increase for a green circled employee,
- \$704 increase due to changes in the life insurance and workers compensation rates,
- A \$1,992 decrease for one time salary expenses in FY07.

# 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Total referrals to Juvenile Court (physical and non-physical)	6,077	5,946	6,080	6,100
Percentage of juveniles successfully completing regular probation	77%	78%	83%	85%
Total number of juveniles detained	3,016	3,071	3,163	3,201
Average daily detention population*	94	93	93	90
Total # of new Family Court Cases assigned	350	356	370	390

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

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$18,992,665	\$20,618,720	\$22,476,870	\$24,637,504	\$2,160,634
Operating	\$4,182,164	\$4,331,223	\$4,380,785	\$4,529,226	\$148,441
CAR	\$0	\$0	\$10,190	\$58,463	\$48,273
Total	\$23,174,829	\$24,949,943	\$26,867,845	\$29,225,193	\$2,357,348
FTE	371.52	382.50	403.25	423.50	20.25
Other Capital*	\$245,000	\$245,000	\$0	\$0	\$0

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

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Department includes an increase of \$2,357,348 or an 8.8% increase over the FY 07 Adopted Budget.

Highlights of a \$2,160,634 increase in personnel expense include:

- An increase of \$1,139,232 for salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$425,462 and 15 FTE for partial year funding to staff the second of third planned pods containing eight additional detention beds.
- An increase of \$344,993 to annualize the 14 detention staff partially funded in FY 07.
- An increase of \$117,741 and four FTE to support the increased number of court hearings and mandated changes in how court documents must be managed. Three of four positions have been previously filled as temporary positions and have been offset by a \$52,437 internal reallocation from temporary employee resources.
- An increase of \$65,475 for annualized personnel actions related to the Human Resources job study implemented in FY 07.
- An increase of \$44,328 for approved career ladders.
- An increase of \$37,793 for partial year funding for one FTE for a Guardian Ad Litem position to assist with the increased number of appointments for custody evaluations in divorces, modifications, protective orders, and adoptions.
- An increase of \$14,862 and .25 FTE for an incremental grant match for Guardian Ad Litem position to ensure that protective orders are served and enforced.
- An increase of \$13,291 for changes in the department’s budgeted salary savings.
- A decrease of \$17,784 for change in life insurance and workers compensation costs.
- A decrease of \$12,608 for the removal of one-time salary increases awarded in FY 07.
- A decrease of \$12,151 from a reallocation of personnel funds to operating.

Highlights of a \$148,441 increase in operating expense increase include:

- An increase of \$72,714 for operating expenses for new staff associated with the build-out of eight additional detention beds.

- An increase of \$39,800 for the contract with Kids Exchange/Lifeworks to provide neutral exchanges and supervised visitation services for parents in the Domestic Relations visitation enforcement program and low income parents in high conflict divorce litigation.
- An increase of \$14,601 for an adjustment to the General Fund transfer to the Juvenile Justice Alternative Education Program based on compensation and benefit changes awarded in FY 07.
- An increase of \$1,450 for the additional Guardian Ad Litem added for FY 08.
- An increase of \$7,725 in operating resources for legal support staff added in FY 08.
- An increase of \$12,151 from a reallocation of personnel funds to operating.

In addition, the Adopted Budget contains \$750,000 in a Juvenile Justice TYC Reserve to address FY 08 issues related to the current TYC changes. This reserve recognizes the unsettled state of future TYC programs and facilities. The State's biennium budget includes \$58 million dollars in resources for counties to respond to these issues. Of this amount, \$1,050,243 will be available to the Travis County Juvenile Probation Department in FY 08 and \$1,223,574 in FY 09. However, this will not be sufficient to meet the projected need resulting from the ongoing changes and transitional challenges at TYC. One change that will likely have an on-going impact is that misdemeanants will no longer be allowed to be sent to TYC. However, some of these misdemeanants may have greater needs for rehabilitation than felony offenders. It is not yet clear what the impact will be of this and other changes in FY 08 and beyond.

### **FY 08 Capital**

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The FY 08 Adopted Budget contains \$58,463 budgeted directly in the department consisting of \$27,000 for new and replacement radios, \$20,000 for carpet replacement, and \$11,463 for a projector and screen to support training within the department. There is also \$114,415 budgeted in Information and Technology Systems (ITS) to support the computer and telecommunications equipment for the new staff listed above along with the replacement of two servers.

**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 08 Adopted Budget includes \$21,000 in fee income, \$13,000 in interest income and a beginning balance of \$311,540, for a total budget of \$345,540.

**Key Program Statistics**

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No statistics have been developed regarding this special fund.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$234,938	\$266,444	\$307,952	\$345,540	\$37,588
Fund Total	\$234,938	\$266,444	\$307,952	\$345,540	\$37,588
FTE	0.0	0.0	0.0	0.0	0.0

**FY 08 Budget Issues**

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For FY 07, the Juvenile Fee Fund budget increased by \$37,588. 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 \$189,313; interest income of \$65,000; \$50,000 in funds from the participating school districts; and a beginning fund balance of \$1,863,341. The total resources in the fund are \$2,167,654 in FY 08.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Number of students admitted	84	112	120	120
% of students completing program	88%	84%	88%	90%
% of Students Completing, who do not re-offend within 1 year after transitioning to home school	88%	79%	76%	76%

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$173,862	\$187,632	\$188,666	\$198,996	\$10,330
Operating	\$1,870,218	\$1,530,579	\$1,631,361	\$1,968,658	\$337,297
Fund Total	\$2,044,080	\$1,718,211	\$1,820,027	\$2,167,654	\$347,627
FTE	3.0	3.0	3.0	3.0	0.0

**FY 08 Budget Issues**

The revenue estimate for FY 08 increased by \$347,627 as the result of a \$318,026 increase in the beginning fund balance, an increase of \$15,000 in projected interest earnings, and a \$14,601 increase in the transfer from the General Fund. The personnel budget was increased by \$10,330 for salary and benefit changes. The remaining \$337,297 from increased FY 08 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 08 totaled \$52,416 that was comprised of \$8,000 in new revenue from a Deferred Prosecution Fee, \$1,000 in interest income, and \$43,416 in beginning fund balance.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$21,956	\$30,756	\$41,703	\$52,416	\$10,713
Fund Total	\$21,956	\$30,756	\$41,703	\$52,416	\$10,713
FTE	0.0	0.0	0.0	0.0	0.0

**FY 08 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, FY 06 and FY 07 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 \$133,657, interest income of \$700, and a beginning fund balance of \$39,113. The total resources in the fund for FY 08 are \$213,873.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
# of Juveniles served in Truancy Court	146	163	165	170
# of juveniles discharged from Truancy Court	84	125	130	130
% Successfully completing Truancy Court	89%	82%	85%	85%
% not re-offending after 1 yr	86%	87%	87%	87%

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$106,593	\$174,541	\$178,235	\$186,893	\$8,658
Operating	\$0	\$61,131	\$53,833	\$26,890	(\$26,943)
Fund Total	\$106,593	\$235,672	\$232,068	\$213,873	(\$18,195)
FTE	2.0	2.0	2.0	2.0	0.0

**FY 08 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 \$18,195 decrease in total fund resources for FY 08 is a \$17,621 decrease in the beginning fund balance and a net decrease of \$574 in other funding sources compared to 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Cities/agencies assisted with Emergency Mgt. planning programs	36	38	40	42
# of fires investigated	72	76	52	90
Number of inspections conducted	188	246	280	375
Number of Travis County buildings inspected	13	2	4	30
# of TCSO 911 Calls	101,536	111,425	116,438	125,604

### Adopted Budgets FY 05-08

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$1,272,028	\$1,162,554	\$1,250,803	\$1,353,268	\$102,465
Operating	\$2,725,899	\$2,697,810	\$2,793,533	\$3,057,193	\$263,660
CAR	\$127,454	\$142,769	\$297,243	\$209,538	(\$87,705)
Total	\$4,125,381	\$4,003,133	\$4,341,579	\$4,619,999	\$278,420
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 08 Budget Issues

The FY 08 Adopted Budget for Emergency Services increased by \$278,420 from the FY 07 budget. Emergency Services personnel budget increased by \$102,465, while the operating budget increased by \$263,660. One-time CAR funded capital requests decreased from FY 07 by \$87,705.

#### Personnel

Highlights of the \$102,465 increase in the personnel budget include:

- An increase of \$20,440 due to the hiring of an Executive Manager for Emergency Services and other related personnel costs.
- A decrease of \$2,285 due to a revision in the department's salary savings line items.

- An increase of \$8,898 in salary and benefit line items for the new Fire Marshall salary.
- A decrease of \$1,983 for life insurance and workers comp benefit cost changes.
- \$65,185 was added for FY 07 compensation for County staff, comprised of a 3.5% across-the-board increases and 2% for performance based pay awards and other compensation increases.
- An increase of \$960 to the Emergency Management Coordinator for performance based pay in conjunction with his time as acting Emergency Services Executive Manager.
- An increase of \$11,250 due to departmental reallocation from operating to personnel line items.

### Operating

Highlights of the \$263,660 increase in the operating budget include:

- A \$202,008 increase due to the rollover of unspent CAPCOG funds from FY 07 to FY 08.
- An increase of \$72,902 for maintenance agreement associated with Combined Emergency Transportation Communications Center.
- A decrease of \$11,250 due to departmental reallocation from operating to personnel line items.

### **FY 08 Capital**

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\$209,538 in replacement capital equipment for the Combined Emergency Transportation Communications Center and capital rebudgeted from FY 07 was funded for FY 08.

## 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 08 Adopted Budget for the Fire Code Fund includes a total operating budget of \$270,718. All of the revenue of the fund is from the charges for services to enforce the Fire Code.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Number of Inspections conducted	188	246	280	375
Construction plans reviewed	42	140	140	200
Number of Fire Education and Training Initiatives	30	24	20	60
Number of Travis County Buildings inspected	13	2	4	30

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$0	\$145,982	\$154,252	\$160,731	\$6,479
Operating*	\$0	\$0	\$30,103	\$109,987	\$79,884
Total	\$0	\$145,982	\$184,355	\$270,718	\$86,363
FTE	0.0	0.0	0.0	0.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

\*includes allocated reserve

**FY 07 Budget Issues**

The FY 08 Adopted Budget is the third 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 08 Adopted Budget for the Fire Code Fund increased by \$86,363 from the FY 07 budget. The personnel budget increased by \$6,479, while the operating budget increased by \$79,884. The increase in operating was placed in the fund’s allocated reserve.

Personnel

Highlights of the \$6,479 increase in the personnel budget include:

- \$79 was added due to increases in life insurance benefit costs.
- \$7,506 was added for FY 08 compensation for County staff, comprised of a 3.5% across-the-board increases and 2% for performance based pay awards and other compensation increases.
- A decrease of \$1,106 was transferred to the departmental Allocated Reserve line item for an FY 07 technical correction.

**Civil Service Commission (54)**

**Mission Statement**

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

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Number of grievances submitted	9	4	4	4
Number of grievances conducted	5	2	4	4
Number of regular meetings	2	3	4	4
Number of Senior Level Tests	62	71	80	80
Number of Promotional Exams administered	187	260	250	250
Number of Promotional Review Boards	100	98	100	100
Number of Dispatcher Entry Tests	75	22	70	40

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY08-07
Personnel	\$56,870	\$58,434	\$61,715	\$70,685	\$ 8,970
Operating	\$954	\$15,275	\$1,715	\$15,194	\$13,479
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$57,824	\$73,709	\$63,430	\$85,879	\$22,449
FTE	1.0	1.0	1.0	1.0	0.0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the Civil Service Commission includes a \$22,449 increase, 35.39% above the FY 07 Adopted Budget.

Personnel

The personnel budget increase of \$8,970 is due to addition of \$3,155 for the 3.5% County-wide Cost-of-Living Adjustment (COLA) for Classified employees along with \$988 for the 2.0% County-wide allocation for performance based pay, \$3,730 for the salary adjustment related to the FY 06 compensation study approved by Commissioners Court on September 26, 2007, longevity pay of \$60, addition of the increases in FY 08 life insurance and workers compensation costs of \$73, and a \$964 net increase in the other fringe benefit line items affected by salary adjustments. There was no increase in FY 08 for the cost of employee health benefits.

Operating

FY 08 Adopted Budget operating expense increase of \$13,479 is related to addition of the biannual amount of \$13,500 for a contract for development and validation of promotion examinations subsequent to the meeting of the 80<sup>th</sup> State Legislature, and a decrease of \$21 in the office supplies line-item.

**FY 08 Capital**

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The Civil Service Commission received no authorization for capital in FY 08.

**Criminal Justice Planning (55)**

**Mission Statement**

Facilitate the Travis County leadership to create appropriate policies, decisions and initiatives to increase the efficiency and quality of the local criminal justice system.

**Key Program Statistics**

Measures	FY 05 Actual	FY 06 Actual	FY 07 Revised	FY 08 Projected
Number of programs planned	1	3	2	2
Number of programs implemented	1	1	1	1
Number of programs evaluated	2	1	1	1
Number of program studies completed	19	5	5	3
Number of prepared responses to "Requests for Information"	28	15	18	15
Number of projects planned	NA	5	3	5
Number of projects completed	NA	5	3	5
Number of working committees chaired or participated in	NA	10	12	12

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$494,024	\$497,447	\$557,687	\$683,986	\$126,299
Operating	\$183,728	\$134,777	\$523,112	\$584,950	\$61,838
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$677,752	\$632,224	\$1,080,799	\$1,268,936	\$188,137
FTE	7	7	7	9	2

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Criminal Justice Planning includes an increase of \$188,137 or a 17.4% increase over the FY 07 Adopted Budget.

Personnel

The \$126,299 increase in the personnel budget includes:

- \$67,719 increase to continue funding for a research FTE for workforce development planning,
- \$63,759 increase for a new Senior Planner to work on jail diversion issues,

- An increase of \$31,623 was added to address compensation increases through the County-wide 3.5% Cost-of-Living Adjustment (COLA), a 2% performance based pay allocation and funding for FY06 and FY07 market salary adjustments,
- A \$646 increase due to changes in the workers compensation and life insurance rates,
- A \$26,162 decrease due to elimination of temporary employee funding in order to reduce the overall cost of the jail diversion planner,
- A \$7,000 decrease due to reallocation from personnel to operating budget,
- A \$3,137 decrease due to a technical correction in the salary savings calculations,
- A \$1,149 decrease for one time salary expenses in FY07.

### Operating

The \$61,838 increase in the operating budget includes:

- Increase of \$125,000 for the Mental Health Public Defender grant match,
- \$69,600 to fund a chemist in the APD Drug lab in order to reduce the backlog of Rocket Docket cases in the jail,
- \$35,000 increase for another year of funding for the Re-Entry Roundtable,
- \$7,000 from permanent salary savings to operating to fund furniture in the new Travis County Jail visitor center,
- A \$100,000 decrease for one time workforce development funding (although the planner associated with this funding will continue),
- \$74,762 decrease to transfer the operating expenses of the Commitment to Change program to Counseling and Education Services.

### **FY08 Capital**

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The FY 08 Adopted Budget includes no capital for this department.

**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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
StarFlight: Number of Patient Transports	652	675	774	774
StarFlight: Out of County Patient Transports	415	480	536	536
StarFlight: Number of Search and Rescue Missions	169	100	150	150
StarFlight: Number of Law Enforcement Missions	84	80	80	80
StarFlight: Number of Fire Missions	24	19	25	25
Total County Responses (ground)	15,211	15,891	15,750	15,750
% of cardiac Arrest Patients delivered to med. Facility with a pulse	23.84%	28.15%	25.00%	23.84%

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$965,845	\$1,016,881	\$1,051,681	\$1,146,137	\$94,456
Operating	\$9,820,542	\$10,854,690	\$11,579,668	\$12,771,889	\$1,192,221
CAR	\$631,494	\$380,804	\$0	\$559,538	\$559,538
Total	\$11,417,881	\$12,252,375	\$12,631,349	\$14,477,564	\$1,846,215
FTEs	10.0	10.0	10.0	10.0	0.0
Other Capital (A)	\$0	\$518,340	\$542,064	\$0	(\$542,064)

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

**FY 08 Budget Issues**

The FY 08 Adopted Budget for Emergency Medical Services has increased by \$1,846,215 from the FY 07 budget. Emergency Medical Services personnel budget increased by \$94,456, while the operating budget increased by \$1,192,221. There was \$559,538 in capital funded out of the General Fund CAR account resulting in a \$559,538 increase compared to FY 07.

Personnel

Highlights of the \$94,456 personnel budget increase are:

- \$37,593 was added to increased requirements for overtime.
- \$2,386 was added due to the increased costs of life insurance and workers comp.
- A decrease of \$131 for departmental salary savings revision.
- \$48,376 was added in employee compensation increases for FY 08.
- An increase of \$14,000 due to modifications in holiday pay rules for employees.
- A reallocation of \$7,768 from department's personnel budget to operating

Operating

Highlights of \$1,192,221 operating budget increase include:

- An increase of \$146,721 for contractual obligations under the StarFlight agreement with the City of Austin.
- An increase of \$920,498 for contractual obligations under the EMS agreement with the City of Austin.
- An increase of \$117,234 for aircraft fuel and safety of flight equipment.
- A reallocation of \$7,768 from the department's personnel budget to operating.

**FY 08 Capital**

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No items were funded from Other Capital items such as Certificates of Obligation or bond funds for FY 08 resulting in a \$542,064 decrease in this category.