

Program Area Overview

The **Justice and Public Safety** (JPS) Program Area consists of a diverse group of twenty-seven 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 JPS Program Area was established by Commissioners Court in 1994 as a part of Travis County's Strategic Planning process.

Key Service Populations

The key service populations or major stakeholders of the JPS Program Area are:

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

Reorganizations

In FY 07, the Criminal Justice Planning and Emergency Services Groups were separated managerially. In FY 08, the County Clerk was moved to General Government, since a majority of its program costs are in that area.

Staffing

In the FY 10 Adopted Budget, the JPS Program Area has 3,334.48 FTE. This Program Area experienced a 0.51% net decrease or (17.0) FTEs compared to FY 09.

The largest decrease in the Justice and Public Safety Program Area is (21) net FTE in the Sheriff's Office related to decreases in the Corrections Bureau of (21) due to a reduction in the anticipated Inmate Average Daily Population from 2,650 in FY 09 to 2,475 in FY 10, offset by 9 FTE to complete management staff for opening the new Jail Facility (Building 12) at the Travis County Corrections Complex (TCCC). Other reductions of vacant positions were (5) positions in Law Enforcement, (3) in Inmate Services and Medical Services, and (1) in Administration.

Two part time Attorneys (1 FTE) were added to the District Attorney's budget in order to handle workload in the Grand Jury and White Collar Crime Unit.

In the County Attorney's Office, four part time (2 FTE) law clerk positions were eliminated for budgetary reasons.

The Medical Examiner's Office internally funded a new Investigator to help with workload on the weekends.

Table A summarizes the FTE in this program area by department, since FY 07.

Financial Aspects

The General Fund budget for the JPS Program Area has grown from \$229,382,687 in FY 07 to \$268,641,034 in FY 10. This represents an increase of \$39,258,347 or 17.1% over the past four years. The year-to-year net increase from FY 09 was \$ 35,454, or 0.01%. This small net FY 10 increase is primarily due to increased retirement benefit costs for staff, annualization of costs for both the new County Court-at-Law No. 8 and Building 12 at the TCCC from FY 09 along with annualization of the FY 09 Peace

Officer Pay Scale (POPS) all totaling \$3,448,726 in the Sheriff's Office, as well as the full annualization costs for the new Office of Parental Representation and Office of Child Representation of \$1,105,834 and the increased grant match for the Mental Health Public Defenders Office of \$125,000. These increases are offset by large decreases in the Sheriff's Office of (\$2,604,665) primarily related to the reduction in the anticipated inmate Average Daily Population (ADP) from 2,650 in FY 09 to

2,475 in FY 10 and a year-to-year reduction in budgeted Sheriff's Office Capital Acquisition Resources (CAR) funding of (\$2,320,687). Also, there is a (\$1,329,142) reduction in the budget for legally mandated fees for the Civil Courts.

Table B provides a summary of the General Fund budget for these departments since FY 07. The pages following this summary provide more detailed information on the FY 10 department budgets.

Table A
Regular Positions in FTE - All Funds
FY 2007 - FY 2010

Department	FY 07	FY 08	FY 09	FY 10	FY10-FY07 Difference	Percent Change
County Attorney	177.50	179.50	181.50	179.50	2.00	1.1%
District Clerk	106.00	107.00	107.00	107.00	1.00	0.9%
Civil Courts	74.50	74.50	74.50	76.50	2.00	2.7%
District Attorney	161.375	161.375	166.125	167.125	5.75	3.6%
Criminal Courts	77.50	79.50	84.50	84.50	7.00	9.0%
Probate Court	10.00	10.17	10.67	10.67	0.67	6.7%
Justice of the Peace, Precinct 1	13.00	13.00	13.00	13.00	0.00	0.0%
Justice of the Peace, Precinct 2	27.50	31.50	31.50	31.50	4.00	14.5%
Justice of the Peace, Precinct 3	19.50	24.50	24.50	25.50	6.00	30.8%
Justice of the Peace, Precinct 4	14.00	14.00	14.00	15.00	1.00	7.1%
Justice of the Peace, Precinct 5	12.00	12.00	13.00	13.00	1.00	8.3%
Constable, Precinct 1	17.00	20.00	20.00	22.00	5.00	29.4%
Constable, Precinct 2	26.00	27.00	27.00	33.00	7.00	26.9%
Constable, Precinct 3	27.00	27.00	30.00	30.00	3.00	11.1%
Constable, Precinct 4	18.00	18.00	18.00	18.00	0.00	0.0%
Constable, Precinct 5	51.00	53.00	55.00	55.00	4.00	7.8%
Sheriff	1,432.00	1,472.00	1,507.50	1,486.50	54.50	3.8%
Medical Examiner	32.00	34.00	34.00	35.00	3.00	9.4%
CSCD	315.00	322.00	325.00	318.00	3.00	1.0%
TCCES	39.00	42.00	44.00	44.00	5.00	12.8%
Pretrial Services	51.18	55.18	57.18	57.18	6.00	11.7%
Juvenile Public Defender	13.00	13.00	13.00	13.00	0.00	0.0%
Juvenile Probation	408.25	428.50	440.50	438.50	30.25	7.4%
Emergency Services	17.00	17.00	17.00	17.00	0.00	0.0%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Criminal Justice Planning	7.00	9.00	10.00	10.00	3.00	42.9%
Emergency Medical Services	10.00	10.00	32.00	33.00	23.00	230.0%
Total	3,157.31	3,255.73	3,351.48	3,334.48	177.17	5.6%

**Table B
General Fund Budgets By Department
FY 2007 - FY 2010**

Department	FY 07	FY 08	FY 09	FY 10	FY10-FY07 Difference	Percent Change
County Attorney	\$12,499,256	\$13,931,013	\$14,675,271	\$14,743,971	\$2,244,715	18.0%
District Clerk	\$6,433,601	\$6,897,905	\$7,108,936	\$6,826,084	\$392,483	6.1%
Civil Courts	\$5,235,935	\$5,513,316	\$5,616,227	\$5,710,975	\$475,040	9.1%
Civil Courts Legally Mandated Fees	\$2,011,245	\$2,140,252	\$2,393,089	\$1,063,947	(\$947,298)	-47.1%
District Attorney	\$13,473,234	\$14,640,091	\$15,596,290	\$15,951,691	\$2,478,457	18.4%
Criminal Courts	\$5,906,405	\$6,143,224	\$6,798,068	\$6,664,260	\$757,855	12.8%
Criminal Courts Legally Mandated Fees	\$6,740,986	\$6,740,986	\$7,914,683	\$7,914,683	\$1,173,697	17.4%
Probate Court	\$1,404,294	\$1,518,314	\$1,545,218	\$1,621,905	\$217,611	15.5%
Justice of the Peace, Precinct 1	\$777,261	\$877,652	\$943,943	\$953,012	\$175,751	22.6%
Justice of the Peace, Precinct 2	\$1,557,949	\$1,838,727	\$1,858,437	\$1,854,595	\$296,646	19.0%
Justice of the Peace, Precinct 3	\$1,101,804	\$1,284,216	\$1,316,023	\$1,309,018	\$207,214	18.8%
Justice of the Peace, Precinct 4	\$817,653	\$934,935	\$985,111	\$991,388	\$173,735	21.2%
Justice of the Peace, Precinct 5	\$781,685	\$886,028	\$1,021,333	\$1,026,845	\$245,160	31.4%
Constable, Precinct 1	\$1,059,637	\$1,327,719	\$1,403,277	\$1,576,964	\$517,327	48.8%
Constable, Precinct 2	\$1,618,232	\$1,795,366	\$1,878,896	\$2,275,607	\$657,375	40.6%
Constable, Precinct 3	\$1,671,029	\$1,747,387	\$2,097,297	\$2,114,515	\$443,486	26.5%
Constable, Precinct 4	\$1,123,572	\$1,208,685	\$1,257,977	\$1,271,446	\$147,874	13.2%
Constable, Precinct 5	\$3,178,911	\$3,406,367	\$3,775,952	\$3,892,505	\$713,594	22.4%
Sheriff	\$106,371,340	\$118,516,912	\$124,285,267	\$123,419,000	\$17,047,660	16.0%
Medical Examiner	\$3,350,319	\$3,666,341	\$3,773,249	\$3,792,875	\$442,556	13.2%
CSCD	\$508,224	\$550,220	\$561,650	\$550,124	\$41,900	8.2%
TCCES	\$2,813,065	\$3,146,159	\$3,315,952	\$3,329,896	\$516,831	18.4%
Pretrial Services	\$2,860,467	\$3,160,604	\$3,574,097	\$3,598,891	\$738,424	25.8%
Juvenile Public Defender	\$1,101,581	\$1,253,252	\$1,293,579	\$1,305,629	\$204,048	18.5%
Juvenile Probation	\$26,867,845	\$29,225,193	\$31,594,223	\$31,849,068	\$4,981,223	18.5%
Emergency Services	\$4,341,579	\$4,619,999	\$4,455,640	\$4,341,366	(\$213)	0.0%
Civil Service Commission	\$63,430	\$85,879	\$78,104	\$89,877	\$26,447	41.7%
Criminal Justice Planning	\$1,080,799	\$1,268,936	\$1,676,228	\$3,046,380	\$1,965,581	181.9%
Emergency Medical Services	\$12,631,349	\$14,477,564	\$15,811,563	\$15,554,517	\$2,923,168	23.1%
Total	\$229,382,687	\$252,803,242	\$268,605,580	\$268,641,034	\$39,258,347	17.1%

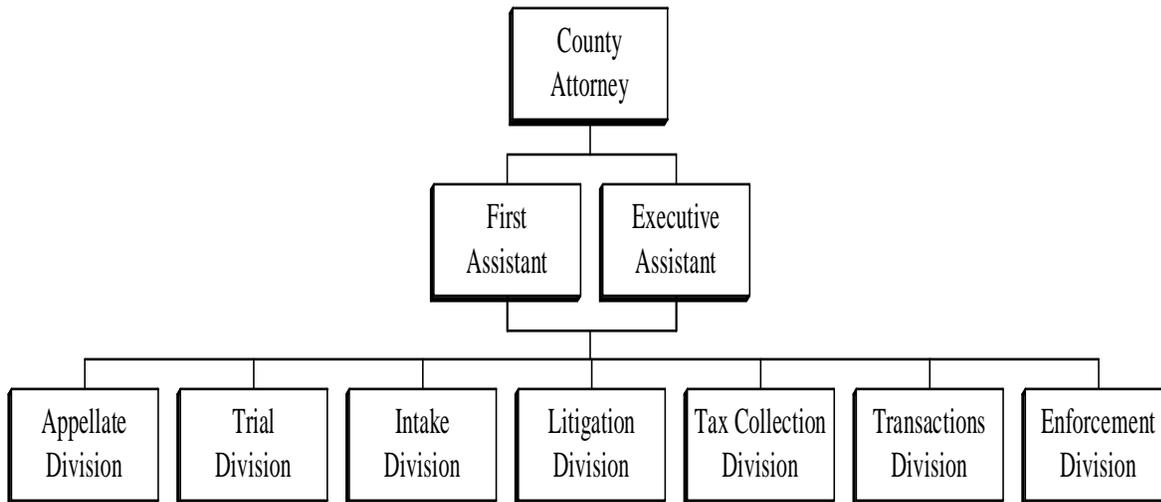
County Attorney (Dept. 19)

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Billable Hours per attorney and paralegal	1573	1684	1653	1670
Property tax collection rate	98.99%	99.01%	98.50%	98.50%
Number of polluted sites investigated and closed	157	164	190	190
Average number of days to file case	28	24	30	30
% Mental Health cases diverted from justice system	32%	25%	27%	28%
Cases filed- Intake Division	35,970	32,099	28,694	31,938
Dollar amount of bond forfeiture collections	\$1,339,364	\$1,348,708	\$1,159,980	\$853,320

Adopted Budgets FY 07 - FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$12,030,811	\$13,468,746	\$14,084,261	\$14,159,039	\$74,778
Operating	\$452,475	\$462,267	\$591,010	\$584,932	(\$6,078)
CAR	\$15,970	\$0	\$0	\$0	\$0
Fund Total	\$12,499,256	\$13,931,013	\$14,675,271	\$14,743,971	\$68,700
FTEs	177.5	179.5	181.5	179.5	(2)

FY 10 Budget Issues

The FY 10 Adopted Budget for the County Attorney’s Office has increased by \$68,700 over the FY 09 budget.

Personnel

The \$74,778 increase in personnel includes:

- An increase of \$118,500 for Prosecutor Longevity pay for the criminal attorneys- this revenue was certified at the beginning of the year as opposed to quarterly for FY10;
- An increase of \$81,488 for approved retirement increases and \$1,596 for life insurance increases for employees;
- \$25,235 increase due to Annualization costs of non-TCSO POPS increases approved in FY09;
- An increase of \$12,993 to reclassify an Attorney VII to Division Director of the Healthcare Division;
- \$4,167 reduction of one time personnel costs due to red-lined employees;
- \$21,863 reduction of salary line items to the personnel budget; and
- A reduction of \$139,004 for four vacant part-time law clerk positions.

Operating

The \$6,078 decrease in operating includes:

- An increase of \$21,863 due to a reallocation from personnel to the operating budget;
- A net increase of \$236 from the one time cash match for the Underage Drinking Prevention Program grant;
- A \$2,763 reduction from one time operating costs for the County Court #8; and
- A \$25,414 reduction in the operating budget as an approved cut for savings.

FY 10 Capital

The County Attorney’s Office did not receive any capital funding in FY10.

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

Purpose

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

Funding Source

The Professional Prosecutor’s Fund is funded by an annual payment from the State of Texas for supplemental salary compensation for the County Attorney, or, if waived, for expenses of the County Attorney’s office.

Key Program Statistics

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

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$59,591	\$65,412	\$65,774	\$67,534	\$1,760
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$59,591	\$65,412	\$65,774	\$67,534	\$1,760
FTE	0	0	0	0	0

FY 10 Budget Issues

The FY 10 revenue for the Professional Prosecutor’s Fund is \$67,534, a \$1,760 increase over FY09. 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 (Dept. 21)

Mission Statement

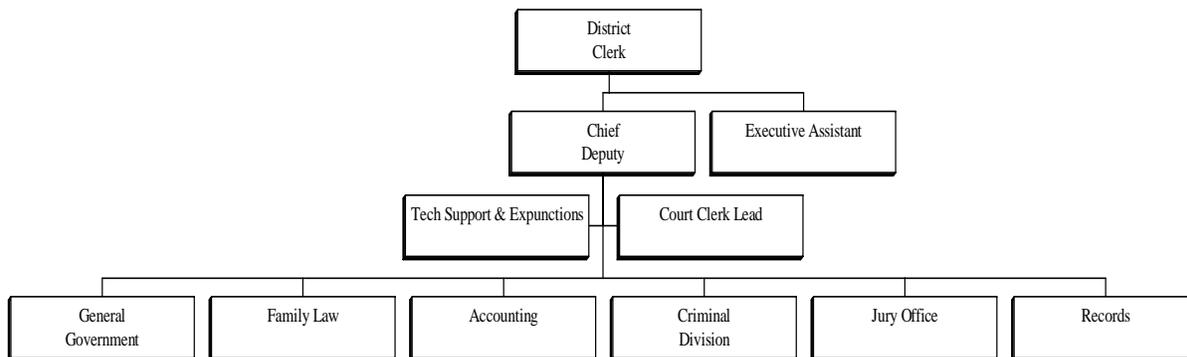
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

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

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

1. Inform parties to a lawsuit of the existence of the cause of action via the issuance of citation and notice and of proceedings in the suit via issuance of notices, subpoenas, and show cause writs plus 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. This permanent record may be in any medium deemed archival in accordance with the standards established by the Texas State Library.
3. Support the justice system through staffing of hearings, preparing case records and disseminating them among the various courtrooms where hearings will be held, 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. Any use of Internet must include appropriate safeguards for individual privacy and security concerns.
5. To participate in the collection of court costs routinely assessed in civil cases and as ordered by the court in civil and criminal cases.
6. To function as the official Jury Office for the County and manage all jury matters, including summoning, assigning, and paying jurors.

Organizational Structure



Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
New civil cases filed-family	12,860	8,951	10,000	10,000
New civil cases filed-Civil	10,431	10,971	9,698	9,500
New criminal cases filed (indictment/revocation/other)	15,500	17,220	18,081	18,000
Number of motions to revoke probation	4,773	4,030	4,105	4,100
Criminal cases pulled for court	115,104	95,481	100,427	100,000

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$5,257,021	\$5,912,900	\$6,167,380	\$6,070,016	(\$97,364)
Operating	\$1,163,580	\$980,005	\$941,556	\$756,068	(\$185,488)
CAR	\$13,000	\$5,000	\$0	\$0	\$0
Fund Total	\$6,433,601	\$6,897,905	\$7,108,936	\$6,826,084	(\$282,852)
FTE	106.0	107.0	107.0	107.0	0.00
Other Capital	\$0	\$0	\$0	\$0	\$0

FY 10 Budget Issues

The FY10 Adopted Budget for the District Clerk’s Office has decreased \$282,852, or 4% less than the FY09 Adopted budget.

Personnel

The \$97,364 decrease in the personnel budget includes:

- An increase of \$32,645 for approved retirement increases and \$902 for life insurance increases for employees,
- A decrease of \$62 from transferring funds from personnel to the operating budget,
- A \$42,604 decrease for one time funding of a special project worker to assist with passport applications. For FY10, the department internally funded one Court Clerk position to fill this need, and
- An \$88,245 decrease for a Business Analyst III to support FACTS data extraction in the District Clerk’s Office was extended for one more year. The slot was then moved to the District Clerk’s Records Management Fund. In the future, this position may move to ITS to assist with countywide FACTS issues.

Operating

A decrease of \$185,488 in the operating budget includes:

- A \$62 increase from transferring funds from personnel to the operating budget,

- A \$150 decrease for one time operating costs for the passport project worker,
- An \$8,400 decrease in the rent line item due to funds no longer being needed to keep evidence in outside storage facilities, and
- A reduction of \$177,000 in the District Clerk's Jury fees budget. This budget reduction captures the efficiencies generated by the I-Jury program.

FY 10 Capital

The District Clerk did not receive any capital funding in FY10.

District Clerk (21)

Records Management Fund (Fund 055)

Purpose

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

Funding Source

The Fund derives its income from fees placed on certain documents filed in the District Clerk’s Office. FY 10 revenue certified for the District Clerk Records Management Fund (055) is \$388,211, consisting of \$79,000 of fee revenue, \$303,266 of beginning fund balance, and \$5,945 of interest income.

Adopted Budgets FY 07- FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$14,659	\$15,458	\$65,507	\$159,714	\$94,207
Operating	\$311,879	\$310,864	\$268,812	\$228,497	(\$40,315)
CAR	\$0	\$0	\$83,405	\$0	(\$83,405)
Fund Total	\$326,538	\$326,322	\$417,724	\$388,211	(\$29,513)
FTE	0.0	0.0	0.0	1.16	1.16
Other Capital	\$0	\$0	\$0	\$0	\$0

FY10 Budget Issues

The FY10 Adopted Budget is \$29,513, or 7% less than the FY09 budget. The FY10 District Clerk Records Management plan recommends that these funds to be used in the following manner:

- \$227,997 to remain in Allocated Reserve;
- \$53,946 for a temporary Project Worker to assist in cataloging and researching archived records;
- \$17,067 for partial funding (0.16 FTE) of a Business Analyst slot;
- \$956 for life insurance and retirement increases; and
- \$88,245 for one full-time FACTS-related Business Analyst slot moved to this fund from the General Fund on a one time basis.

FY 10 Capital

The District Clerk Records Management Fund includes no Capital funding for FY 10.

District Clerk (21)
District Courts Records Technology Fund
(Fund 070)

Purpose

The District Courts Records Technology Fund was established in 2009 by the 81st Texas Legislature with the passage of S.B. 1685. This fund is supported by a \$5 fee from the filing of a suit in the District Courts and became effective on October 1, 2009. Section 51.305(d) of the Texas Government Code requires the authorized fee to be used for “the preservation and restoration services of the district court records archive.”

Funding Source

The Fund derives its income from a \$5 fee on lawsuits filed in the District Clerk’s Office. FY 10 revenue certified for the District Courts Records Technology Fund (070) is \$68,000, consisting of entirely new fee revenue.

Adopted Budgets FY 07- FY10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$68,000	\$68,000
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$0	\$0	\$0	\$68,000	\$68,000
FTE	0.0	0.0	0.0	0.0	0.00
Other Capital	\$0	\$0	\$0	\$0	\$0

FY10 Budget Issues

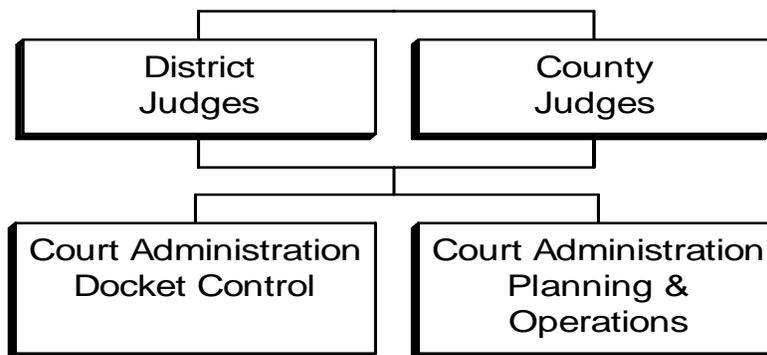
The FY10 Adopted Budget is \$68,000. Since the fund is new, the only expenditure approved by Commissioners Court for this fiscal year is \$14,000 for an additional high speed scanner and operating supplies. The remaining \$54,000 will be placed in the Allocated Reserve.

Civil Courts (22)

Mission Statement

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

Organizational Structure



Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
District Courts:				
Civil Cases Disposed	25,009	22,394	19,000	19,000
Clearance Rate (Dispositions/ Filings)*	136%	104%	97%	97%
% of cases disposed over 18 months old**	50%	42%	27%	27%
County Courts:				
Civil Cases Disposed	4,587	8,886	6,700	6,700
Clearance Rate (Dispositions/Filings)	54.6%	64.5%	60%	60%
% of cases disposed over 18 months old	26%	32.7%	26%	26%

* A docket adjustment resulting in 2,737 closed cases was made by the District Clerk’s Office in August 2007 causing an increase in the clearance rate for FY 07.

** due to increased efforts to dismiss cases for want of prosecution, the percentage of cases disposed over 18 months old increased in FY 07 and FY 08.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	FY 10-09
Personnel	\$ 4,924,538	\$ 5,154,381	\$ 5,317,293	\$ 5,464,922	\$ 147,629
Operating	\$ 132,116	\$ 147,088	\$ 212,384	\$ 167,728	\$ (44,656)
CAR	\$ 179,281	\$ 211,847	\$ 86,550	\$ 78,325	\$ (8,225)
Department Subtotal	\$ 5,235,935	\$ 5,513,316	\$ 5,616,227	\$ 5,710,975	\$ 94,748
Civil Courts Legally Mandated Fees	\$ 2,011,245	\$ 2,140,252	\$ 2,393,089	\$ 1,063,947	\$ (1,329,142)
Department Total incl Legally Mandated Fees	\$ 7,247,180	\$ 7,653,568	\$ 8,009,316	\$ 6,774,922	\$ (1,234,394)
FTE	70.22	70.04	70.17	72.63	2.46

FY 10 Budget Issues

The FY 10 Adopted Budget for the Civil Courts was increased by \$94,748 over FY 09. Since FY 04, the budget for court related expenses is included in Civil Courts Legally Mandated Fees Department. The budget for these legally mandated expenditures decreased by \$1,329,142 as compared to FY 09.

Personnel

Highlights of a \$147,629 increase in personnel include:

- A decrease of \$19,342 due to the internal reallocation of this amount from permanent salary savings to the operating budget.
- An increase of \$131,715 due to the midyear transfer of two FTE previously funded in the Domestic Relations Office but doing work primarily in the courtroom.
- An increase of \$30,292 for a higher retirement benefit rate.
- An increase of \$608 for a higher life insurance benefit rate.
- An increase of \$4,356 to correct the judicial longevity line item.

Operating

The FY 10 Adopted Budget includes a \$44,656 decrease in the operating budget resulting from the following:

- An internal reallocation from the personnel budget resulting in an increase of \$19,342.
- A reduction of \$63,998 in one-time costs related to audio system repairs and web development services.

FY 10 Capital Issues

The FY 10 Adopted Budget includes a total of \$78,325 for capital. This amount includes:

- \$8,950 for office furniture, and
- \$69,375 for replacement computers and other IT equipment.

Civil Courts Legally Mandated Fees (93)

Purpose

The Civil Court Legally Mandated Fees budget provides for a number of costs directly related to 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 3rd Court of Appeals, and Travis County’s portion of the judicial district expenses for the 3rd Judicial Administrative Region.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$53,524	\$53,767	\$53,767	\$54,115	\$348
Operating	\$1,957,721	\$2,086,485	\$2,339,322	\$1,009,832	(\$1,329,490)
Total	\$2,011,245	\$2,140,252	\$2,393,089	\$1,063,947	(\$1,329,142)
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 10 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 legally mandated expenses decreased by \$1,329,142 as compared to FY 09 due to the funding of two new offices within Travis County that will handle cases related to Child Protective Services. These offices include an Office of Parental Representation and an Office of Child Representation. Travis County has received grant funds for FY 09 and the General Fund will also support the offices through a grant match and other supporting expenditures.

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

Purpose

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

Funding Source

The Court Reporter Service Fund derives its income from a \$15 fee assessed on each civil case filed with the County and District Clerk. In FY 10, \$348,000 in fee income and \$4,176 in interest income has been certified. The Court Reporter Fund has an estimated beginning fund balance of \$111,216 in FY 10, for total fund revenue of \$463,392.

Key Program Statistics

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

Adopted Budgets FY 07–10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$381,654	\$401,013	\$417,373	\$419,775	\$2,402
Operating	\$135,028	\$119,968	\$80,601	\$43,617	(\$36,984)
Total	\$516,682	\$520,981	\$497,974	\$463,392	(\$34,582)
Capital	\$0	\$0	\$0	\$0	\$0
FTE	4.28	4.46	4.33	4.44	0.11

FY 10 Budget Issues

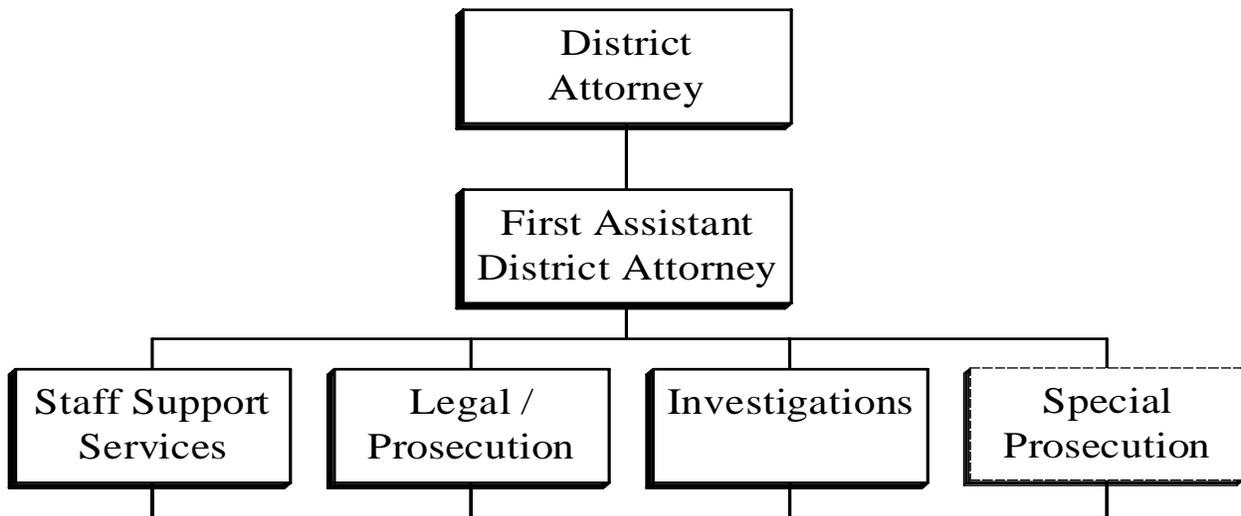
There are 4.44 Court Reporter FTEs budgeted directly in the fund for FY 10 as compared to 4.33 FTE's budgeted directly in FY 09. The Fund's net decrease of \$34,582 is comprised of a \$2,402 increase in personnel and a \$36,984 decrease in the Special Fund's Allocated Reserve. In FY 10, the Court Reporter Fund has an Allocated Reserve of \$43,617 (comprising the entire operating budget).

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
# of services to victims and witnesses	10,888	11,782	11,892	12,000
# of criminal court dispositions	11,858	12,571	12,030	12,000
# of juvenile dispositions	2,584	2,214	2,180	2,200
Total # of new cases opened for Grand Jury review	11,648	11,731	11,700	11,900
Appellate briefs filed	114	105	110	115
Amount of restitution collected	\$1,121,363	\$1,773,285	\$1,000,000	\$1,000,000

Adopted Budgets FY 07 - FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$12,644,954	\$13,960,257	\$14,841,560	\$15,245,397	\$403,837
Operating	\$808,401	\$679,834	\$754,730	\$706,294	(\$48,436)
CAR	\$19,879	\$0	\$0	\$0	\$0
Fund Total	\$13,473,234	\$14,640,091	\$15,596,290	\$15,951,691	\$355,401
FTE	161.875	161.875	166.125	167.125	1.00

FY 10 Budget Issues

The FY 10 Adopted Budget for the District Attorney’s Office has increased by \$355,401, or a 2.2% increase over FY 09.

Personnel

The \$403,837 increase in personnel includes:

- An increase of \$200,000 for Prosecutor Longevity pay for attorneys- this revenue was certified at the beginning of the year as opposed to quarterly for FY10;
- A \$99,530 increase for two new part-time Attorneys in the Grand Jury and White Collar Crime Unit to handle increased work load and to expand services after normal business hours and on weekends;
- An increase of \$84,911 for approved retirement increases and \$1,418 for life insurance increases for employees;
- A \$48,526 increase due to Annualization costs of non-TCSO POPS increases approved in FY09;
- A net increase of \$17,547 for personnel costs of the Workers Compensation Fraud Unit, an inter-local agreement with Texas Mutual Insurance. (\$331,590 was removed in FY09 and \$349,137 was added for FY10);
- An decrease of \$780 for a one time re-budgeting of state longevity pay;
- A \$970 reduction of one time personnel costs due to red-lined employees; and
- A reduction of \$46,345 in permanent salary savings as an approved reduction for cost savings.

Operating

The 48,436 decrease in the operating budget includes:

- A net increase of \$4,900 for operating expenses for the office’s Workers Compensation Fraud Unit. (\$38,810 was removed for FY09 and \$43,710 was added for FY10);
- A \$22,500 reduction in the operating budget as an approved cut for savings; and
- A \$30,836 reduction for one time partial funding of the Center for Child Protection Contract.

FY 09 Capital

The FY10 Adopted Budget contains no capital for this department.

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

Purpose

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

Funding Sources

The Family Protection Fund derives its income from a filing fee called the Family Protection Fee. This fee is collected at the time a suit for dissolution of a marriage is filed. The County Auditor has certified \$50,000 in fee income, \$1,640 in investment income and an \$83,328 beginning balance.

Adopted Budgets FY 07-10

	FY 07*	FY 08	FY 09	FY10	Diff FY10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$87,857	\$56,833	\$134,968	\$78,135
Total	\$0	\$87,857	\$56,833	\$134,968	\$78,135

* Please note the County Auditor was not able to certify any revenue in FY07 due to pending legal issues.

FY10 Budget Issues

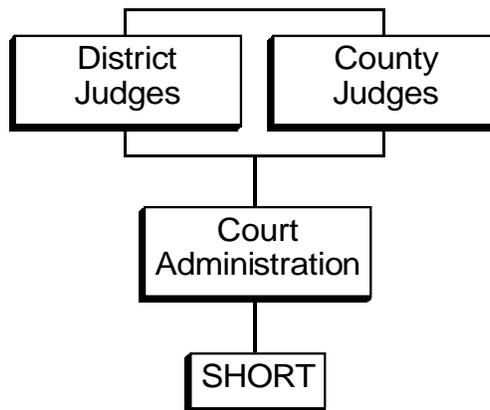
The FY 10 Adopted Budget for the Family Protection Fund is \$134,968, or 137% revenue increase from FY09. The operating budget pays for the contract with the Center for Child Protection that is maintained through the District Attorney’s Office. The contract provides for the coordination of collaborative investigations of child abuse. No General Fund money will be needed to fund this contract in FY10. Instead, the entire amount will be covered through the Family Protection Fund.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
District Courts				
Number of new cases	13,849	14,570	15,414	15,620
Number of dispositions	13,802	13,905	16,838	17,010
Clearance Rate (Dispositions/Filings)	99%	95%	109%	109%
Total cases pending at the beginning of the year	24,920	25,008	25,681	25,020
Attorney fees	\$3,284,594	\$4,241,953	\$4,318,425	\$4,515,935
County Courts				
Number of new cases	36,784	35,433	36,210	36,210
Number of dispositions	32,366	35,408	35,900	36,110
Clearance Rate (Dispositions/Filings)	88%	100%	99%	100%
Total cases pending at the end of the year	87,093	87,118	84,957	83,500
Avg. number of cases w/out settings	374	81	72	62
Ability of courts to set jail cases for trial within 5 days	95%	95%	95%	95%
Number of cases receiving a court appointed attorney at Jail Call	11,868	10,530	8,808	9,200
Indigent Attorney fees	\$2,238,692	\$2,296,904	\$2,687,793	\$2,837,652

Key Program Statistics (continued)

Measures for Specialty Courts	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
County Court #4 (Family Violence) ¹				
Number of family violence cases	3,763	3,654	3,111	3,100
Number of protective order hearings	242	232	220	200
Number of dispositions (estimate)	3,630	4,129	3,819	3,700
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
SHORT Program (Drug Court)				
Number of clients screened by intake for Short ²	3,160	3,188	2,380	2,200
Number of group educational sessions per week	17	17	17	17
Static capacity of program	300	300	300	300

¹ Some of these measures are included in the figures presented for the Criminal County Courts as a whole.

² Effective FY 09, the screenings are reported by offender versus cases as in prior years. This is required by the grantor for reporting purposes.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	FY 10-09
Personnel	\$5,388,512	\$5,720,433	\$6,322,586	\$6,353,898	\$31,312
Operating	\$335,053	\$116,925	\$227,962	\$227,562	-\$400
CAR	\$182,840	\$305,866	\$247,520	\$82,800	-\$164,720
Department Subtotal	\$5,906,405	\$6,143,224	\$6,798,068	\$6,664,260	-\$133,808
Criminal Courts Legally Mandated Fees	\$6,740,986	\$6,740,986	\$7,914,683	\$7,914,683	\$0
Department Total incl Legally Mandated Fees	\$12,647,391	\$12,884,210	\$14,712,751	\$14,578,943	-\$133,808
FTE	77.5	79.5	84.5	84.5	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for the Criminal Courts was decreased by \$133,808 compared to FY 09.

Personnel

Highlights of a \$31,312 increase in the personnel budget include:

- A decrease of \$2,324 for one-time lump sum payments made to red-lined employees in FY 09.
- A decrease of \$1,800 due to the internal reallocation of permanent salary savings to the operating budget.
- An increase of \$34,634 related to higher retirement benefit rates.
- An increase of \$722 related to higher life insurance benefit rates.
- An increase of \$80 for legislatively approved judicial longevity.

Operating

Highlights of the \$400 decrease in the operating budget include:

- A decrease of \$2,200 related to one-time expenditures budgeted in FY 09.
- An increase of \$1,800 due to the internal reallocation of permanent salary savings from the personnel budget.

FY 10 Capital Issues

The FY 10 Adopted Budget includes a total of \$82,800 in capital funding for the office's technology program including replacement computers, printers, fax machines, and video conferencing equipment.

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 07–10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,740,986	\$6,740,986	\$7,914,683	\$7,914,683	\$0
Total	\$6,740,986	\$6,740,986	\$7,914,683	\$7,914,683	\$0
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

FY 10 Budget Issues

The Criminal 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 Criminal Courts Legally Mandated Fees were previously budgeted directly in the Criminal Courts. However, these expenses remain under the oversight and management of the Criminal District and County Court-at-Law Judges.

The FY 10 Adopted Budget did not change from the FY 09 Adopted Budget.

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

Purpose

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

Funding Source

The Drug Court Program Fund derives its income from a fee on certain criminal convictions as well as the Drug Court participant payments. The County Auditor has certified \$60,300 in beginning fund balance, \$159,000 in fee income, and \$773 in interest income for FY 10. The total available resources for FY 09 are budgeted at \$220,073.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$169,762	\$163,644	\$220,073	\$56,429
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$169,762	\$163,644	\$220,073	\$56,429
FTEs	0	0	0	0	0

FY 10 Budget Issues

The FY 10 Adopted Budget for the Drug Court Program Fund is budgeted entirely in the Fund's operating budget for FY 10. The operating budget in this Fund includes \$140,212 in expenditure budget and an Allocated Reserve of \$79,861.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Number of condemnation cases filed.	60	34	30	35
Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days.	2,768	2,646	2,900	2,900
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.	1,186	1,226	1,240	1,250
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.	348	401	380	400
Number of hearings conducted on all uncontested probate matters not requiring a record.	1,382	1,377	1,400	1,400
Number of hearings on guardianship matters	203	242	240	240
Number of hearings conducted on all contested probate matters	205	201	210	225
Number of hearings in civil-litigation cases.	136	113	170	145

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	FY 10-09
Personnel	\$863,294	\$947,314	\$974,218	\$1,050,850	\$76,632
Operating	\$541,000	\$571,000	\$571,000	\$571,055	\$55
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,404,294	\$1,518,314	\$1,545,218	\$1,621,905	\$76,687
FTE	8.50	8.67	8.67	9.17	0.50

FY 10 Budget Issues

The FY 10 Adopted Budget for the Probate Court includes an increase of \$76,687 over the FY 09 Adopted Budget.

Personnel

Highlights of a \$76,632 increase in the personnel budget include:

- A decrease of \$1,632 related to lump sum salary payments made to red-lined employees in FY 09.
- A decrease of \$55 related to the internal reallocation of permanent salary savings to the operating budget.
- A decrease of \$3 due to the office submitting its budget below the target budget level.
- An increase of \$67,922 for 0.5 FTE (Associate Judge/Magistrate) transferred from the Judiciary Fee Fund (Fund 049).
- An increase of \$4,356 to correct the judicial longevity line item.
- An increase of \$5,964 related to a higher retirement benefit rate.
- An increase of \$80 related to a higher life insurance benefit rate.

Operating

The \$55 increase in the operating budget is the result of the internal reallocation of permanent salary savings from the personnel budget.

FY 10 Capital Issues

The FY 10 Adopted Budget does not include any capital budgeted 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 \$87,000 in fee income and \$5,712 in interest income for FY 10. The Judiciary Fee Fund has a beginning balance of \$168,028, for a total of \$260,740 in available resources for FY 10.

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 07-10

	FY 07	FY 08	FY 09	FY 10	FY 10-09
Personnel	\$119,690	\$128,929	\$194,500	\$132,305	(\$62,195)
Operating	\$156,750	\$175,181	\$105,068	\$128,435	\$23,367
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$276,440	\$304,110	\$299,568	\$260,740	(\$38,828)
FTEs	1.5	1.5	2	1.5	(0.5)

FY 10 Budget Issues

The FY 10 Adopted Budget for the Judiciary Fee Fund includes a decrease of \$38,828 as compared to the FY 09 Adopted Budget.

Personnel

Highlights of a \$62,195 decrease in the personnel budget include:

- An increase of \$4,923 related to the internal reallocation of operating budget to the personnel budget.
- The transfer of 0.5 FTE (Associate Judge/Magistrate) from this fund to the General Fund resulting in a decrease of \$67,922 in this budget.

- An increase of \$14 resulting from a higher life insurance benefit rate.
- An increase of \$790 resulting from a higher retirement benefit rate.

Operating

Highlights of a \$23,367 increase in the operating budget include:

- A decrease of \$4,923 related to the internal reallocation of operating budget to the personnel budget.
- An increase of \$28,290 in the Allocated Reserve of this fund.

Probate Court (25)

Probate Guardianship Fund (Fund 060)

Purpose

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

The Probate Guardianship Fund derives its income from a new \$20 Supplemental Court-Initiated Guardianship Fee. The County Auditor has certified \$74,000 in fee income for FY 10 and \$607 in interest income. The Probate Guardianship Fund has a beginning balance of \$100,925, for a total of \$175,532 in available resources for FY 10.

Key Program Statistics

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 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$68,800	\$129,666	\$175,532	\$45,866
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$68,800	\$129,666	\$175,532	\$45,866
FTEs	0	0	0	0	0

FY 10 Budget Issues

The FY 10 Adopted Budget for the new Probate Guardianship Fund includes \$50,205 for continued support of Family Eldercare to help meet the County’s obligation to provide legal guardianship services to indigent adults. The remaining \$125,327 is in the Fund’s Allocated Reserve for FY 10.

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 Justice Court precincts within Travis County.

The criminal workload involves Class C misdemeanor complaints such as traffic citations, underage alcohol offenses, 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 daily magistrates 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. In FY 09, JP5 began handling all field release citation cases.

In FY 08, the Justice of the Peace, Precinct 3, had a new Business Analyst position funded in the Justice Court Technology Fund. This position serves the five Justice Courts but is funded centrally in one budget.

Key Program Statistics for FY 08 (Actual)*

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	3,007	4,203	2,268	3,015	4,863
# of criminal cases filed	16,755	31,097	20,648	12,750	10,131

* FY 08 is the last year we have complete information.

General Fund Adopted Budgets FY 10

	JP #1	JP #2	JP #3	JP #4	JP #5	Totals
Personnel	\$943,221	\$1,835,139	\$1,287,879	\$978,240	\$1,009,503	\$6,053,982
Operating	\$9,791	\$19,456	\$21,139	\$13,148	\$17,342	\$80,876
CAR	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$953,012	\$1,854,595	\$1,309,018	\$991,388	\$1,026,845	\$6,134,858
FTEs	13.00	31.50	23.50	14.00	13.00	95.00
Revenue (All Funds) (1)	\$1,022,364	\$2,351,065	\$1,770,856	\$807,003	\$774,095	\$6,725,383

(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, Juvenile Case Manager Fund, Courthouse Security Fund, and Justice Court Building Security Fund.

**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 10, the County Auditor has certified \$206,249 in fee income, \$15,352 in interest income, and \$724,656 in beginning balance, for a total of \$946,257.

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 10 the fund is paying for the second of two years of funding for two IT positions budgeted in ITS who are working on the Fully Automated Court Tracking System (FACTS).

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff. FY 10-09
Personnel	\$73,114	\$101,931	\$281,064	\$289,450	\$8,386
Operating	\$79,203	\$79,788	\$105,724	\$132,503	\$26,779
Capital	\$121,375	\$102,996	\$19,085	\$31,460	\$12,375
Total	\$273,692	\$284,715	\$405,873	\$453,413	\$47,540
Allocated Reserve	\$476,781	\$713,729	\$574,324	\$492,844	(\$81,480)
Total Budget	\$750,473	\$998,444	\$980,197	\$946,257	(\$33,940)
FTE	1	1	3	3	0

FY 10 Budget Issues

The FY 10 Adopted Budget for this fund has decreased by \$33,940 from the FY 09 budget. The personnel budget in this fund increased by \$8,386 while the operating budget increased by \$26,779. The capital budget increased by \$12,375 and the Allocated Reserve dropped by \$81,480.

Personnel

Changes in this budget, resulting in an increase of \$8,386 include:

- An increase of \$1,742 related to an increase in the retirement benefit rate.
- An increase of \$29 related to an increase in the life insurance rate.
- The internal reallocation of \$6,615 from the operating budget to the personnel budget.

Operating

Changes in this budget resulting in an increase of \$26,779 include:

- A decrease of \$14,336 in the FY 10 Target Budget for the removal of one-time expenditures from the budget.
- A decrease of \$8,458 from the operating budget for zero based line items related to maintenance agreements.
- An increase of \$22,764 related to copier rental costs funded in the Records Management and Communication Resources Department (RMCR).
- An increase of \$26,809 for an increase in maintenance agreement costs.

FY 10 Capital

The capital budget includes a increase of \$12,375 from FY 09 due to the replacement of additional equipment in FY 10. A list of specific equipment budgeted in FY 10 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 78th 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 10, the County Auditor has certified \$6,379 in fee income, \$338 in interest income, and \$27,075 in beginning balance, for a total of \$33,792.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff. FY 10-09
Operating	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Allocated Reserve	\$17,057	\$19,150	\$26,645	\$30,792	\$4,147
Total Revenue	\$20,057	\$22,150	\$29,645	\$33,792	\$7,495

FY 10 Budget Issues

There were no changes to the expenditure budget for FY 10, resulting in an increase in the Allocated Reserve of \$4,147.

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

Purpose

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

Funding Source

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

For FY 10, the County Auditor has certified \$39,468 in fee income, \$966 in interest income, and \$174,726 as beginning fund balance for a total of \$215,160.

Adopted Budget FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff. FY 10-09
Operating	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Allocated Reserve	\$55,831	\$119,450	\$173,905	\$215,160	\$41,255
Total Revenue	\$55,831	\$119,450	\$173,905	\$215,160	\$41,255

FY 10 Budget Issues

In FY 09, the entire fund continues to be budgeted in an Allocated Reserve line item. PBO anticipates that this fund will begin to be used over the next several fiscal years as Justice Court security issues are addressed and a reliable revenue stream for this fund is developed.

**Justices of the Peace, Precincts 1-5 (26-30)
 Juvenile Case Manager Fund
 (Fund 067)**

Purpose

The 79th Texas Legislature passed HB 1575 which allows for the collection of a juvenile case manager fee not to exceed \$5 as a cost of court that is to be placed in a Juvenile Case Manager Fund. The funds are to be used to fund the salary and benefits of a juvenile case manager to assist the court in administering the court’s juvenile docket and in supervising its court orders in juvenile cases.

Funding Source

The Juvenile Case Manager Fund derives its income from a \$5 fee assessed on a defendant convicted of a fine-only misdemeanor offense in Justice Court.

For FY 10, the County Auditor has certified \$193,500 in fee income, \$4,770 in interest income, and \$876,929 as beginning fund balance for a total of \$1,075,199.

Adopted Budget FY 10

	FY 10
Personnel	\$91,068
Operating	\$11,200
Capital	\$0
Total	\$102,268
Allocated Reserve	\$972,931
Total Revenue	\$1,075,199

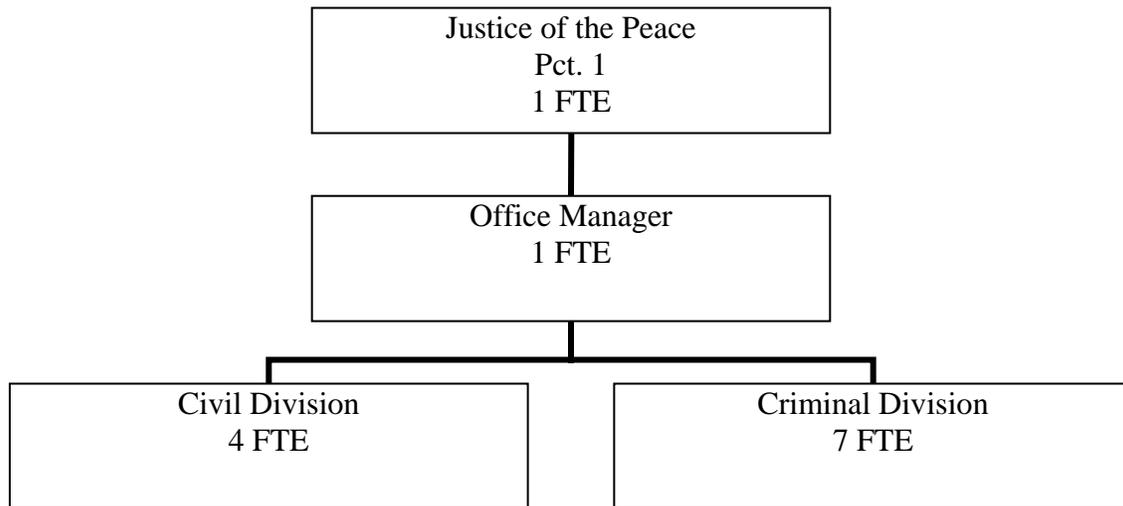
FY 10 Budget Issues

In FY 10, two Juvenile Case Manager positions are budgeted in this fund in the JP3 and JP4 budgets. This is a pilot project to test how best to use these positions. The two JP offices plan to share their findings with the other JP offices next year.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
# of civil cases filed	3,240	3,007	2,804	2,920
# of civil trials by judge	1,982	2,082	2,318	2,529
# of civil cases dismissed	886	963	726	813
Criminal Division:				
# of traffic misdemeanors filed	11,136	12,974	12,192	12,938
# of non-traffic misdemeanors filed	4,037	3,781	4,473	4,642
# of pre-trials and reviews	4,178	3,886	4,025	4,053
# of truancy cases filed	2,797	2,758	2,985	3,248
# of arrest warrants issued	1,730	269	2,800	3,600
# of Omni cases issued	4,984	3,681	3,491	3,600

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$766,251	\$867,644	\$933,877	\$943,221	\$9,344
Operating	\$11,010	\$10,008	\$10,066	\$9,791	(\$275)
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$777,261	\$877,652	\$943,943	\$953,012	\$9,069
Revenue (A)	\$746,449	\$809,022	\$1,015,885	\$1,022,364	\$6,479
FTE (B)	13.0	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. For FY 10 this department also has three special project temporary positions approved for one year, one for collections and two for FACTS implementation.

FY 10 Budget Issues

The FY 10 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$9,069 from the FY 09 budget. The department’s personnel budget has increased by \$9,344. The operating budget decreased by \$275.

Personnel

Changes in this budget, resulting in an increase of \$9,344, include:

- A decrease in the FY 10 Target Budget of \$85,208 for the salaries and benefits of two one-year Special Project Temporary Court Clerk FTE funded in FY 09 for FACTS data cleanup.
- A decrease in the FY 10 Target Budget of \$42,604 for the salary and benefits of one one-year Special Project Temporary Court Clerk FTE funded in FY 09 for collections.
- The internal reallocation of \$25 from the personnel budget to the operating budget.
- An increase of \$43,669 for the one-time funding of a Special Project Temporary for collections.
- An increase of \$85,208 for the one-time funding of two Special Project Temporary positions for FACTS implementation.
- An increase of \$4,806 for retirement and \$135 for life insurance for rate increases.
- An increase of \$3,363 to correct the longevity budget.

Operating

Changes in the operating budget resulting in a decrease of \$275 include:

- A decrease of \$900 from the FY 10 target budget for the one-time operating budget related to the Special Project Temporary FTEs hired in FY 09.
- The internal reallocation of \$25 to the operating budget from permanent salary savings in the personnel budget.

- An increase of \$600 for one-time operating expenses related to the two Special Project Temporaries (FACTS implementation) funded for FY 10.

FY 10 Capital

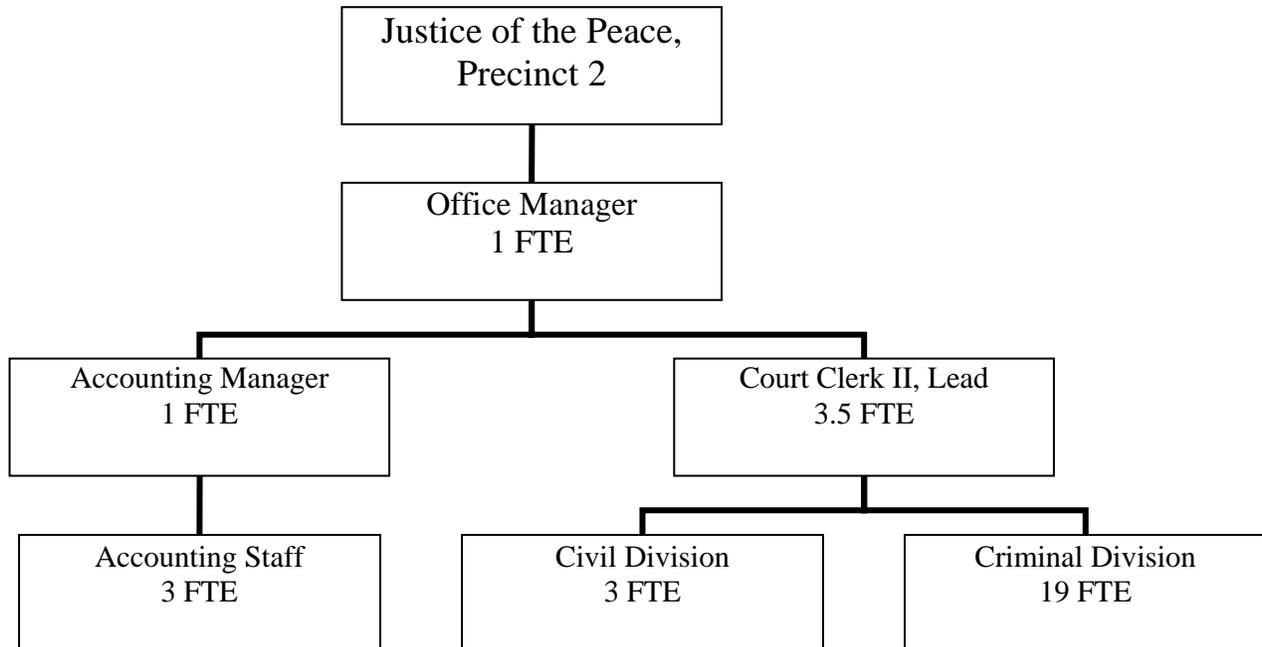
The department did not request any CAR capital funding for FY 10.

One replacement laser printer is funded from the Justice Court Technology Fund (Fund 050) for this office.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
# of civil cases filed	3,048	4,203	4,500	4,650
# of civil trials	2,271	2,527	2,800	3,000
# of cases disposed	2,397	4,241	4,500	4,800
# miscellaneous hearings	1,180	759	800	1,100
Criminal Division:				
# of criminal cases filed - traffic	21,840	21,697	24,000	25,000
# of criminal cases filed - non-traffic	10,239	9,400	9,000	9,000
# of criminal pretrials	3,074	3,467	3,500	3,600
# of criminal trials	6,042	1,868	2,000	2,000
# of criminal cases disposed	30,033	28,205	27,000	29,000
# of truancy cases disposed	834	986	835	800

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$ 1,538,493	\$ 1,805,671	\$ 1,825,381	\$ 1,835,139	\$ 9,758
Operating	\$ 19,456	\$ 19,456	\$ 19,456	\$ 19,456	\$ -
CAR	\$ -	\$ 13,600	\$ 13,600	\$ -	\$ (13,600)
Total Budget	\$ 1,557,949	\$ 1,838,727	\$ 1,858,437	\$ 1,854,595	\$ (3,842)
Revenue (A)	\$ 2,182,215	\$ 2,523,206	\$ 2,237,758	\$ 2,351,065	\$ 113,307
FTE	27.50	31.50	31.50	31.50	-

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

FY 10 Budget Issues

The FY 10 Adopted Budget for the Justice of the Peace, Precinct 2 has decreased by \$3,842 from the FY 09 budget. The department’s personnel budget has increased by \$9,758. The operating budget had no change and the CAR budget went to zero.

Personnel

Changes in this budget, resulting in an increase of \$9,758, include:

- A decrease of \$1 due to the office submitting its FY 10 budget \$1 below the target budget.
- An increase of \$9,490 in retirement and \$269 in life insurance for rate increases.

FY 10 Capital

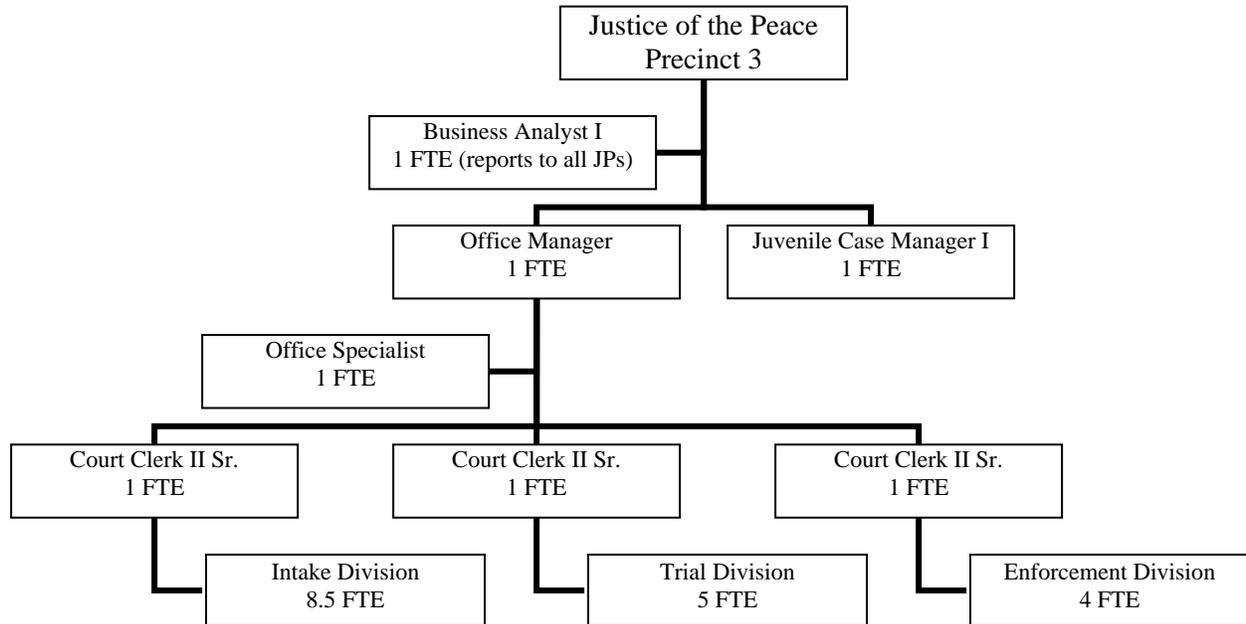
The office did not request any CAR funding for FY 10.

Five replacement 17” computer monitors and associated software are funded in the Justice Court Technology Fund (Fund 050) for this office.

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 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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
# of civil cases filed	2,074	2,268	1,850	1,800
# of civil trials & hearings	1,337	1,263	1,150	1,100
# of safety & responsibility hearings	42	42	50	50
Criminal Division:				
# of traffic cases filed	21,939	18,143	21,000	21,000
# of non-traffic cases filed (excluding school cases)	2,738	2,505	1,500	1,500
# of hearings for Juvenile/School Cases	3,393	1,913	1,000	1,000
# of trials/pre-trial conferences	4,653	4,123	3,200	3,200
# of warrants issued	10,974	9,431	7,500	7,500
# OMNI cases entered	9,094	9,179	7,000	7,000
# OMNI cases cleared	7,010	7,743	6,500	6,500

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,021,983	\$1,254,977	\$1,294,884	\$1,287,879	(\$7,005)
Operating	\$79,821	\$21,239	\$21,139	\$21,139	\$0
CAR	\$0	\$8,000	\$0	\$0	\$0
Total Budget	\$1,101,804	\$1,284,216	\$1,316,023	\$1,309,018	(\$7,005)
Revenue (A)	\$1,558,537	\$1,929,226	\$1,791,735	\$1,770,856	(\$20,879)
FTE	18.5	23.5	23.5	23.5	0.00

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

FY 10 Budget Issues

The FY 10 Adopted Budget for the Justice of the Peace, Precinct 3 has decreased by \$7,005 from the FY 09 budget. The decrease is found in the personnel budget.

Personnel

Changes in this budget, resulting in a decrease of \$7,005, include:

- A decrease of \$4,825 due to the office submitting its budget below the target budget level.
- A decrease of \$11,494 in the temporary salaries and benefits line items as part of the office’s budget reduction package.
- An increase of \$6,824 for changes in the retirement and life insurance rates.
- The restoration of \$2,490 in salaries and benefits related to the budget being submitted below the target budget level to allow the office to treat the hiring of an existing county employee as a lateral transfer.

FY 10 Capital

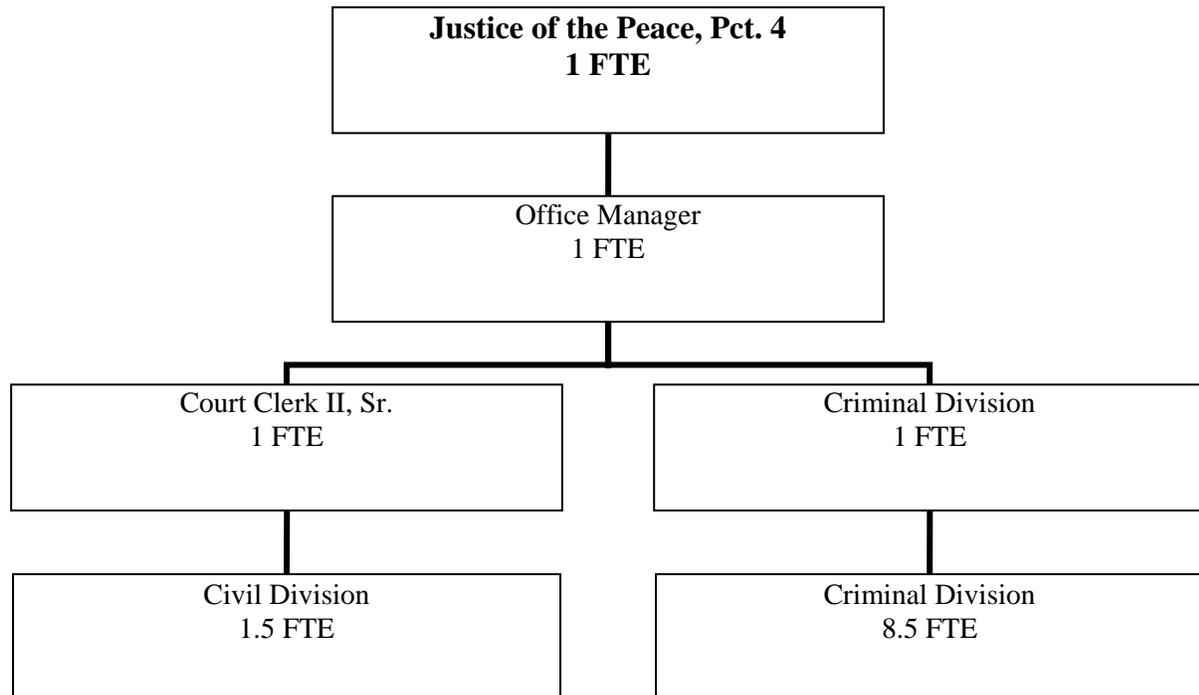
The department did not request any CAR funding for FY 10.

One replacement notebook workstation, six 17” monitors, one standard laser printer, and six desktop PC software packages in addition to related installation and recycling costs are funded from the Justice Court Technology Fund (Fund 050) for this office.

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 07 Actual	FY 08 Actual	FY 09 Projected	Fy 10 Projected
Civil Division:				
# of eviction (FED) cases filed	2,011	1,857	1,900	1,900
# of small claims cases filed	363	519	290	300
# of Justice Court cases filed (other than FED)	357	639	400	400
# of civil trials	1,663	1,713	1,550	1,550
# of jury trials	33	17	12	12
# of disposed cases	2,885	2,890	3,000	3,000
Criminal Division:				
# of criminal cases filed	12,458	12,750	10,250	10,250
# of warrants issued	6,449	5,926	6,000	4,000
# of Omni cases entered	4,000	6,204	6,000	6,000
# of juvenile/truancy hearings	2,209	2,517	1,970	1,970
# of pre-trials/trials before court/jury trials	1,635	1,404	1,508	1,508
# of disposed cases thru warrant execution	3,411	4,227	4,300	4,300
# of disposed cases thru Central Collections	831	1,036	1,000	1,000

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$805,717	\$921,787	\$971,963	\$978,240	\$6,277
Operating	\$11,936	\$13,148	\$13,148	\$13,148	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$817,653	\$934,935	\$985,111	\$991,388	\$6,277
Revenue (A)	\$678,588	\$728,603	\$785,151	\$807,003	\$21,852
FTE (B)	14.0	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 three special project temporary positions approved in the budget for one year as described below.

FY 10 Budget Issues

The FY 10 Adopted Budget for the Justice of the Peace, Precinct 4 has increased by \$6,277 from the FY 09 budget. The increase is wholly within the personnel budget.

Personnel

Changes in this budget, resulting in an increase of \$6,277, include:

- A decrease of \$42,604 in the FY 10 target budget related to one-time funding for a Special Project Temporary for Collections.
- A decrease of \$76,366 in the FY 10 target budget related to one-time funding for two Special Project Temporaries for FACTS data cleanup.
- An increase of \$43,669 for one Special Project Temporary for Collections.
- An increase of \$76,366 for two Special Project Temporary positions to continue the data cleanup related to FACTS and prepare for implementation.
- An increase of \$5,069 for an increase in the retirement rate.
- An increase of \$143 for an increase in the life insurance rate.

FY 10 Capital

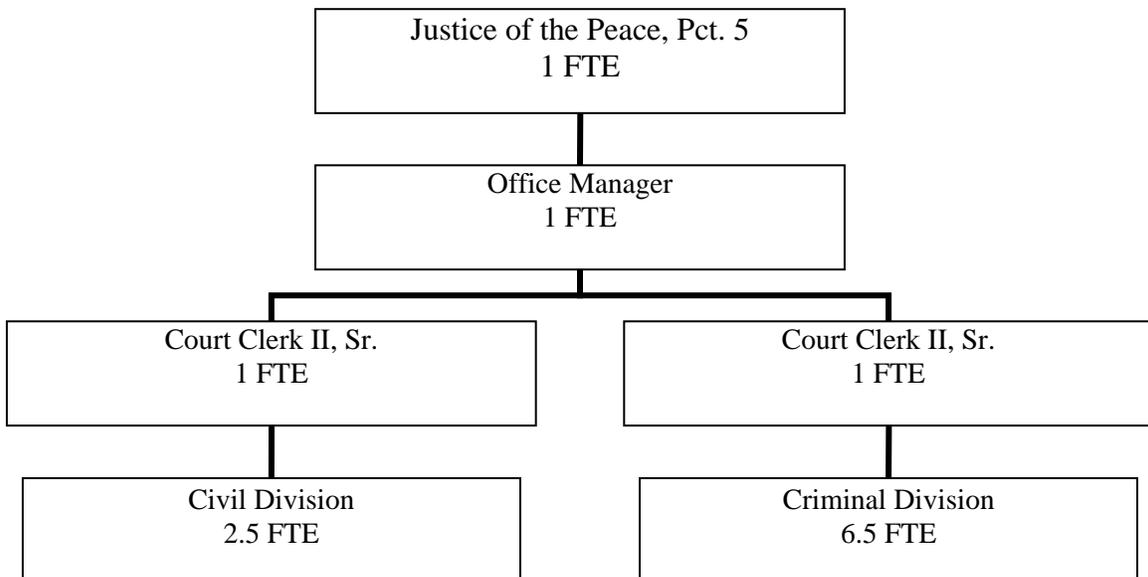
The office did not request or receive any CAR funding in FY 10.

The office is funded the following replacement IT equipment in the Justice Court Technology Fund (Fund 050) totaling \$3,390: two 17" PC monitors with associated software, installation, and recycling costs.

Justice of the Peace, Precinct 5 (30)

Mission Statement

The mission of the Justice of the Peace Precinct Five is to resolve 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 (non-APD) law enforcement requests for arrest warrants on higher charges. JP5 conducts daily magistration for county jail inmates and for field release citations issued in accord with Sec. 14.06 (c) & (d) of the Texas Code of Criminal Procedure. The court also hears miscellaneous litigation, such as peace bonds, animal cruelty hearings and disposition of stolen property.



Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
# of new cases filed	3,087	4,863	5,000	5,000
# of dispositions prior to trial	1,331	6,174	2,000	2,000
# of dispositions at trial	1,718	963	2,000	2,000
Criminal Division:				
# of Class C misdemeanors filed	9,252	8,391	7,000	7,000
# of Class C dispositions prior to trial	5,590	6,598	5,000	5,000
# of Class C cases dismissed	2,232	2,347	2,000	2,000
# of Class A & B misdemeanors filed	972	970	900	900
# of felony cases filed	829	800	750	750
# of examining trials scheduled	698	742	500	500
# of statutory warnings given	2,468	2,251	2,400	2,400
# parent/child school cases filed	1,294	789	500	500
# emergency protective orders	107	160	100	100
# PR bonds reviewed	445	390	500	500
# Class C warrants issued	641	1250	1500	1500
# Failure to Appear cases	562	762	900	900

Adopted Budgets FY 07-FY 10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$767,152	\$874,095	\$1,006,008	\$1,009,503	\$3,495
Operating	\$11,933	\$11,933	\$15,325	\$17,342	\$2,017
CAR	\$2,600	\$0	\$0	\$0	\$0
Total Budget	\$781,685	\$886,028	\$1,021,333	\$1,026,845	\$5,512
Revenue (A)	\$772,487	\$911,514	\$984,143	\$774,095	(\$210,048)
FTE (B)	12.0	12.0	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 has four special project temporary positions approved in the budget for one year as described below.

FY 10 Budget Issues

The FY 10 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$5,512 from the FY 09 budget. The department’s personnel budget increased by \$3,495, while the operating budget increased by \$2,017. The department did not receive CAR funding in FY 10.

Personnel

Changes in this budget, resulting in an increase of \$3,495 include:

- A decrease in the FY 10 Target Budget of \$44,552 for the salaries and benefits of a one-year Special Project Temporary position related to Collections.
- A decrease in the FY 10 Target Budget of \$85,208 for the salaries and benefits of two one-year Special Project Temporary positions related to FACTS data cleanup.
- A decrease of \$42,604 in the FY 10 Target Budget for the salaries and benefits related to one-time funding of a Civil Clerk.
- An internal reallocation of \$3,017 from the personnel budget to the operating budget.
- A one-time increase of \$45,659 for the continuation of the Special Project Temporary position related to Collections.
- A one-time increase of \$85,208 for the continuation of the Special Project Temporary positions related to FACTS data cleanup.
- An one-time increase of \$42,604 for the continuation of the Special Project Temporary related to Civil Division workload.
- An increase of \$5,261 for an increase in the retirement rate.
- An increase of \$144 for an increase in the life insurance rate.

Operating

Changes in this budget resulting in an increase of \$2,017 include:

- The internal reallocation of \$3,017 from the personnel budget to the operating budget.
- A decrease of \$1,000 for operating budget related to the Civil Clerk Special Project Temporary position.

FY 10 Capital

The department did not request or receive CAR capital funding in FY 10.

The Justice Court Technology Fund (Fund 050) includes funding for 2 replacement 17" PC monitors and related software, installation, and recycling costs totaling \$3,390.

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 FY 10 for all the Constable offices is \$11,131,037. The services provided collectively by the Constables are projected to generate revenue totaling \$4,677,382 in FY 10.

Adopted Budgets FY 10

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$1,530,214	\$2,175,421	\$2,054,668	\$1,248,707	\$3,808,823	\$10,817,833
Operating	\$46,750	\$100,186	\$59,847	\$22,739	\$83,682	\$313,204
CAR	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,576,964	\$2,275,607	\$2,114,515	\$1,271,446	\$3,892,505	\$11,131,037
Revenue	\$446,777	\$900,870	\$695,000	\$389,500	\$2,245,235	\$4,677,382
FTE	22.0	32.0	30.0	18.0	55.0	157.0

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.

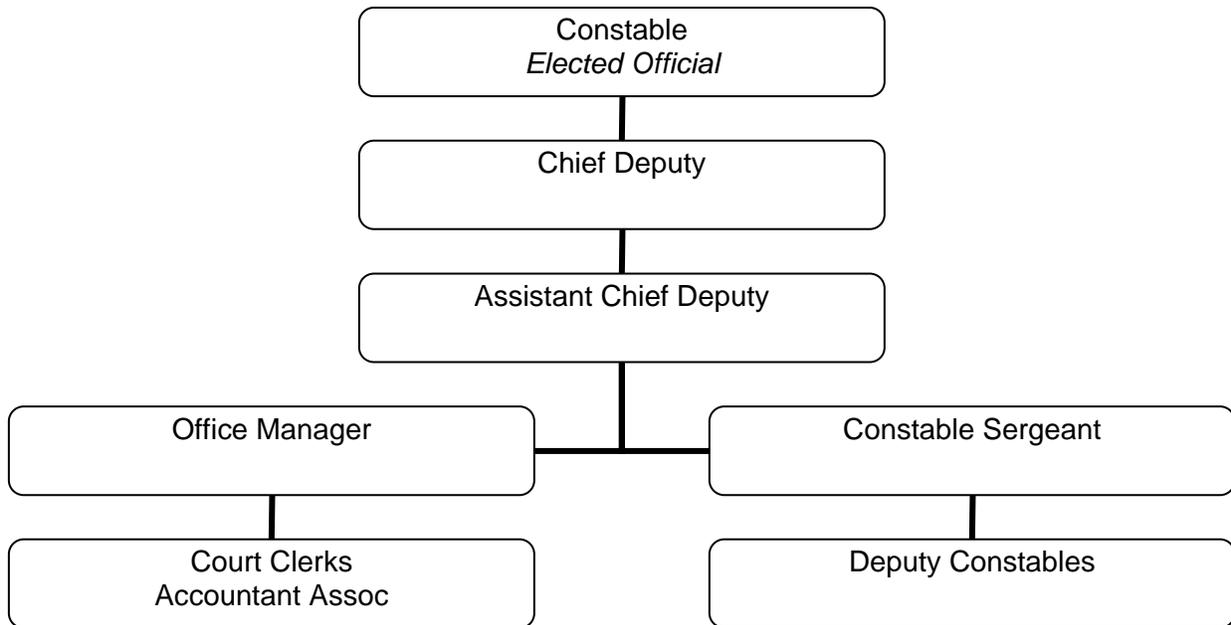
In addition, several of the Constables' Offices have entered into interlocal agreements with small governmental jurisdictions such as school districts and municipal utility districts for law enforcement services. The budgets of those offices reflect the costs of providing those revenue-producing services.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

Organizational Structure



Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
Civil Process Documents Received	5,539	5,700	6,000	6,000
Civil Process Documents Executed	5,539	5,700	6,000	6,000
Percent Processed	100%	100%	100%	100%
Criminal Division:				
Warrants Received	1,300	1,200	2,800	3,600
Warrants Executed	2,000	3,000	2,800	3,600
Percent Executed	153%	250%	100%	100%

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,028,051	\$1,265,699	\$1,361,893	\$1,530,214	\$168,321
Operating	\$31,586	\$54,700	\$41,384	\$46,750	\$5,366
CAR	\$0	\$7,320	\$0	\$0	\$0
Total	\$1,059,637	\$1,327,719	\$1,403,277	\$1,576,964	\$173,687
FTE	17.0	20.0	20.0	22.00	2.0

FY 10 Budget Issues

The FY 10 Adopted Budget for Constable Precinct One includes an increase of \$173,687, or a 12.4% increase above the FY 09 Adopted Budget.

Personnel

Highlights of a \$168,321 increase in the personnel budget include:

- An increase of \$118,703 for two new deputy constables to work misdemeanor warrants.
- An increase of \$8,427 for retirement and life insurance increases.
- An increase of \$22,104 for the POPS Anniversary Step annualization.
- An increase of \$7,400 for the FY 10 POPS Step Increase.
- An increase of \$1,767 for an error in FY 09 POPS salary calculations.
- An increase of \$5,388 for Civil Proficiency Pay.
- An increase of \$4,532 due to the office internal reallocation from the department’s operating to its personnel budget.

Operating

Highlights of a \$5,366 increase in the operating budget include:

- An increase of \$3,200 for operating expenses associated with two new warrant deputies.
- An increase of \$1,000 for operating line item expenditure true ups.
- An increase of \$1,166 due to the office internal reallocation from the department’s personnel to its operating budget.

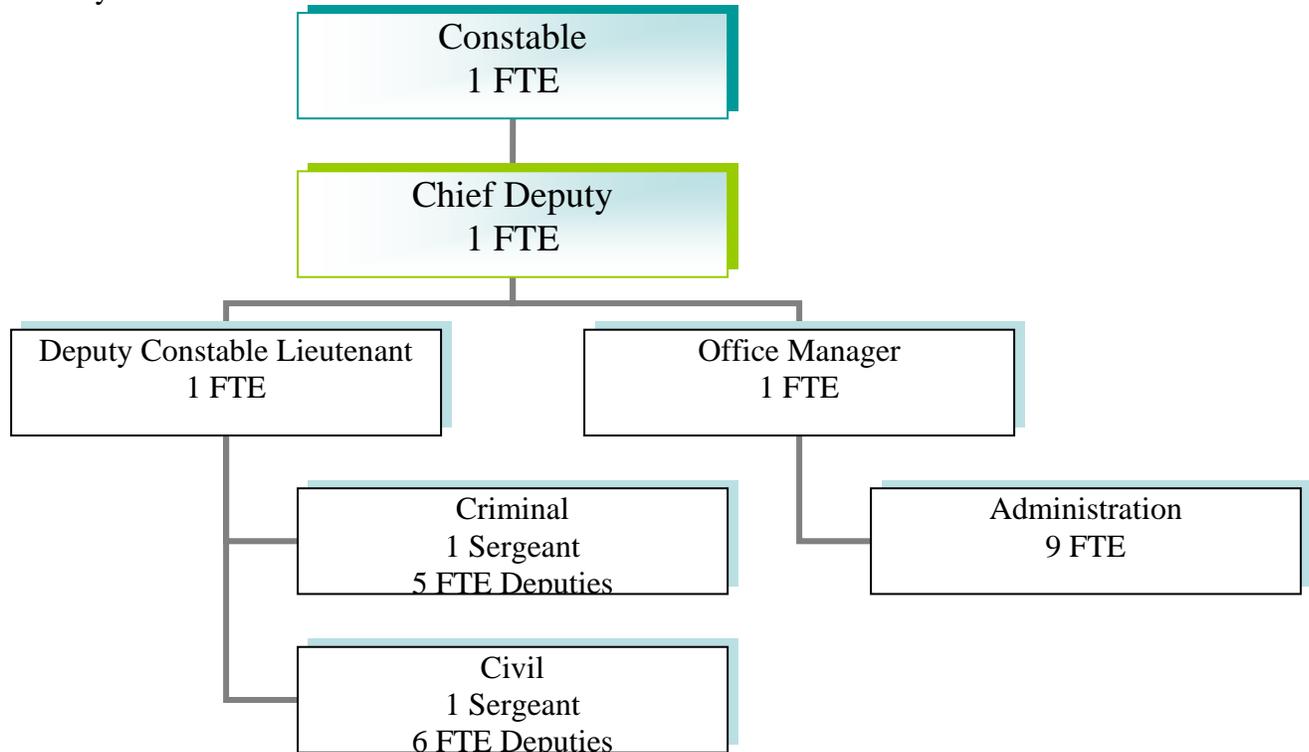
FY 10 Capital Issues

For CAR funding in FY 10, \$84,000 for three vehicles was funded centrally in the Transportation and Natural Resources Department.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Service of process – paper count	6,183	5,206	3,300	5,774
Civil Fees	\$338,553	\$333,740	\$373,540	\$373,540
Warrant Fines	\$1,384,149	\$975,797	\$1,325,031	\$1,400,00
Warrant Fees	\$366,384	\$296,874	\$29,000	\$420,000

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,566,505	\$1,740,804	\$1,810,241	\$2,175,421	\$365,180
Operating	\$51,727	\$54,562	\$68,655	\$100,186	\$31,531
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,618,232	\$1,795,366	\$1,878,896	\$2,275,607	\$397,711
FTE	26.0	26.0	26.0	32.0	6.0

FY 10 Budget Issues

The FY 10 Adopted Budget for Constable Precinct Two includes an increase of \$397,711, or a 21% increase above the FY 09 Adopted Budget.

Personnel

Highlights of a \$365,180 increase in the personnel budget include:

- An increase of \$178,056 related to the FY 09 mid-year addition of three security deputies for the Precinct Two office building.
- An increase of \$161,308 for two warrant deputies and one court clerk.
- An increase of \$7,184 for the funding of Civil Proficiency Add Pay for peace officers.
- An increase of \$1,292 for the Village of the Hills Contract amendment true-up.
- An increase of \$15,630 for the POPS Anniversary Step annualization.
- An increase of \$12,023 for retirement and life insurance benefit increases.
- A net decrease of \$10,313 for internal reallocation from the department’s personnel to its operating budget.

Operating

Highlights of a \$31,531 increase in the operating budget include:

- A net increase of \$9,514 for safety vests purchased in FY 09 and FY 10.
- An increase of \$3,064 for the Village of the Hills Contract amendment true-up.
- An increase of \$5,180 for operating expenses related to the FY 09 mid-year addition of three security deputies for the Precinct Two office building.
- An increase of \$3,460 for two warrant deputies and one court clerk.
- A net increase of \$10,313 for internal reallocation from the department’s personnel to its operating budget

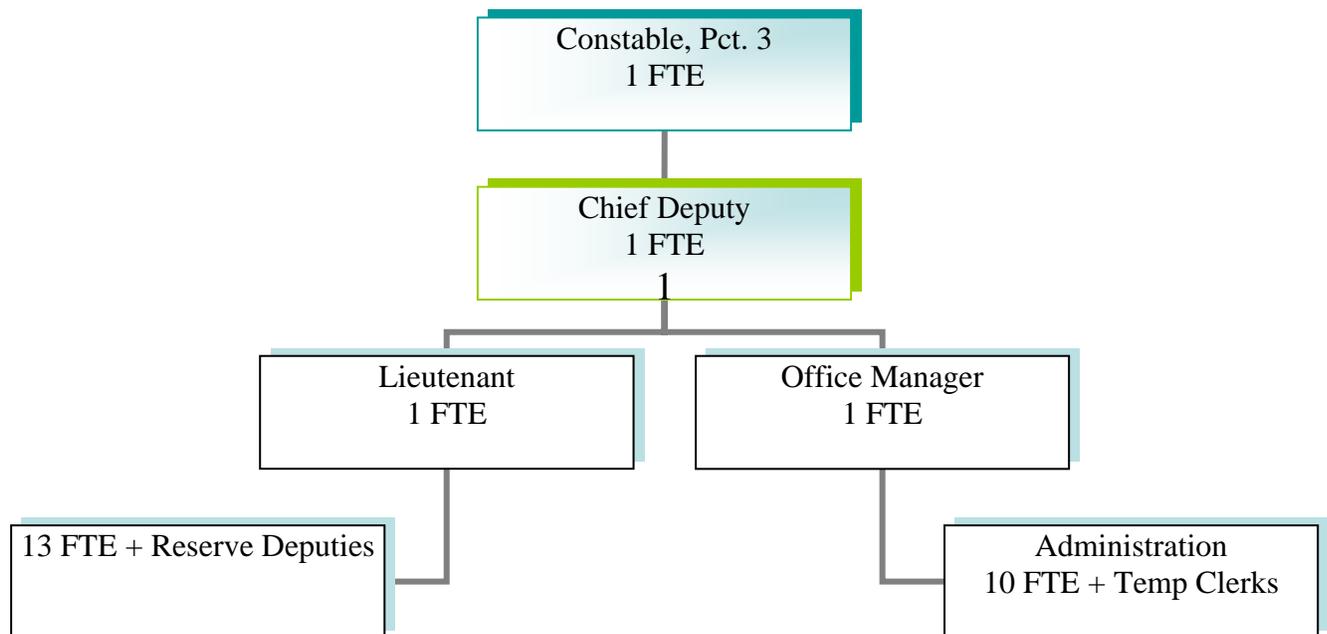
FY 10 Capital Issues

The office did not receive CAR funding in FY 10. Two replacement vehicles are budgeted centrally in Transportation and Natural Resources.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Division:				
Civil Process Documents Received	3,503	3,500	4,500	4,500
Civil Process Documents Executed	3,503	3,500	4,500	4,500
Percent Processed	100%	100%	100%	100%
Criminal Division:				
Warrants Received	12,074	15,700	18,300	18,500
Warrants Executed	9,651	11,300	14,500	15,000
Percent Executed	80%	72%	79%	81%
Traffic Citations Issued	2,015	4,666	6,500	6,500
Transports (TDPS/Juv/Arrest)	280	130	112	250

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,579,972	\$1,688,673	\$1,997,690	\$2,054,668	\$56,978
Operating	\$60,507	\$56,507	\$99,607	\$59,847	(\$39,760)
CAR	\$30,550	\$2,207	\$0	\$0	\$0
Total	\$1,671,029	\$1,747,387	\$2,097,297	\$2,114,515	\$17,218
FTE	27.00	27.00	30.00	30.00	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for Constable Precinct Three includes an increase of \$17,218, or a 0.82% increase over the FY 09 Adopted Budget.

Personnel

Highlights of a \$56,978 increase in the personnel budget include:

- An increase of \$38,815 for the POPS Anniversary Step annualization.
- An increase of \$11,351 for retirement and life insurance benefit increases.
- An increase of \$8,562 for the FY 09 POPS Step Increase.
- A decrease of \$1,749 for one time personnel costs.
- A decrease of \$1 due to departmental submitting its budget one dollar below the target level.

Operating

Highlights of a \$39,760 decrease in the operating budget include:

- A decrease of \$3,960 for one time costs associated with the Warrant Deputy package approved in FY 09.
- A decrease of \$35,800 for one time law enforcement equipments costs.

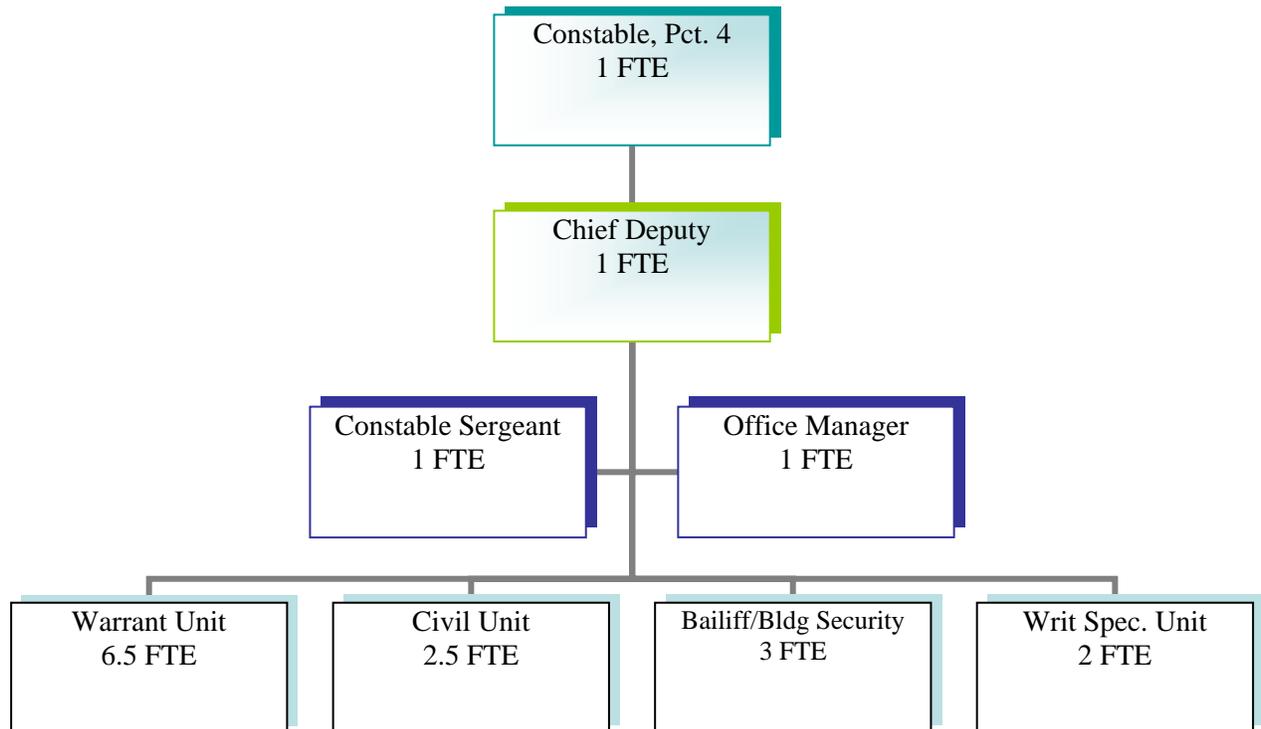
FY 10 Capital Issues

The office received four 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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Civil Process Documents Received	3,935	3,818	3,500	3,250
Deliveries to Receipts	94%	92%	90%	90%
Warrants Received	6,268	6,223	6,000	4,000
Warrants Executed	3,411	3,869	3,500	2,500
Percent Executed	54%	62%	58%	63%

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,099,224	\$1,186,449	\$1,235,288	\$1,248,707	\$13,419
Operating	\$21,680	\$22,236	\$22,689	\$22,739	\$50
CAR	\$2,668	\$0	\$0	\$0	\$0
Total	\$1,123,572	\$1,208,685	\$1,257,977	\$1,271,446	\$13,469
FTE	18.0	18.0	18.0	18.0	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for Constable Precinct Four includes an increase of \$13,469, or a 1.1% increase over the FY 09 Adopted Budget.

Personnel

Highlights of a \$13,419 increase in the personnel budget include:

- An increase of \$16,529 for the POPS Anniversary Step annualization.
- An increase of \$6,434 for the FY 09 POPS Step increase.
- An increase of \$1,796 for the funding of Civil Proficiency Add Pay for peace officers.
- An increase of \$7,202 for retirement and life insurance benefit increases.
- A decrease of \$18,492 to transfer the POPS salary for a peace officer move from Constable, Precinct 4 to Constable, Precinct 5
- A decrease of \$50 for internal reallocation from the department’s personnel to its operating budget.

Operating

The operating budget increased by \$50 due to the internal reallocation of personnel savings to the uniforms line item.

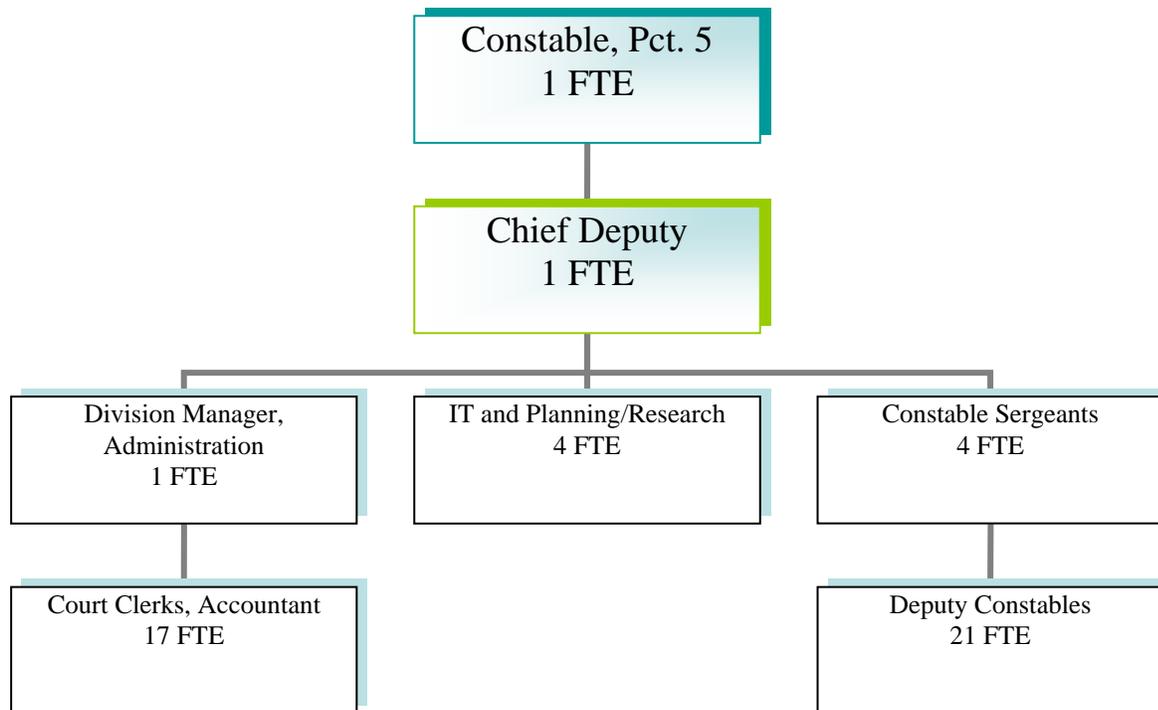
FY 10 Capital Issues

The office is funded for one replacement vehicle which is budgeted centrally in the Transportation and Natural Resources Department.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Government Issued Process Received	35,737	32,496	32,000	32,000
Government Issued Process Processed	100%	100%	100%	100%
Warrants Received	1,614	1,412	1,800	1,800
Warrants Cleared	1,865	2,590	2,700	2,700
Disabled Parking Tickets Issued	1,118	1,158	1,200	1,200
Disabled Parking Tickets Cleared	1,390	944	1,200	1,200

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$3,101,991	\$3,335,660	\$3,687,969	\$3,808,823	\$120,854
Operating	\$70,707	\$70,707	\$82,917	\$83,682	\$765
CAR	\$6,213	\$0	\$5,066	\$0	(\$5,066)
Total	\$3,178,911	\$3,406,367	\$3,775,952	\$3,892,505	\$116,553
FTE	51.0	53.0	55.0	55.00	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for Constable Precinct Five includes an increase of \$116,553, or a 3.1% increase over the FY 09 Adopted Budget.

Personnel

Highlights of a \$120,854 increase in the personnel budget include:

- A net increase of \$4,458 for continuation of two Class C Misdemeanor Warrant Deputies approved in FY 09 with one-time funding.
- An increase of \$18,492 to transfer the POPS salary for a peace officer move from Constable, Precinct 4 to Constable, Precinct 5
- An increase of \$62,757 for the POPS Anniversary Step annualization.
- An increase of \$13,736 for the FY 09 POPS Step increase.
- An increase of \$21,419 for retirement and life insurance benefit increases.
- A net decrease of \$5 due to office reallocation from personnel to operating line items.
- A decrease of \$3 due to the office submitting its budget below the target level.

Operating

Highlights of a \$765 increase in the operating budget include:

- A net increase of \$760 for operating expenses associated with the continuation Class C Misdemeanor Warrant Deputies approved in FY 09 with one-time funding.
- An increase of \$5 due to office reallocation from personnel to operating line items.

FY 10 Capital Issues

The office did not receive CAR funding in FY 10. Seven replacement vehicles are budgeted centrally in Transportation and Natural Resources.

Dispute Resolution Center (Dept. 36)

Dispute Resolution Fund (Fund 016)

Purpose

The Dispute Resolution Center is an independent, nonprofit organization that provides and promotes accessible, high-quality dispute resolution services for all people in the Travis County Area.

Funding Source

The revenue the Dispute Resolution Center receives from the County is based on the Alternative Dispute Resolution (ADR) fee that is charged in certain civil cases filed in the Travis County Court System.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY09 Projected	FY 10 Projected
Number of People Served:				
Training Services	205	284	400	300
ADR Services	2,300	2,625	2,500	2,500
Number of ADR Sessions	460	481	450	450
Estimated Savings to Travis County	\$3,220,000	\$3,270,800	\$3,000,000	\$3,000,000
% Cases Diverted from Court	70%	68%	70%	70%
% Court Related Referrals	74%	79%	70%	70%
% Clients Satisfied with Mediation	97%	96%	97%	97%

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$372,163	\$413,156	\$430,902	\$389,217	(\$41,685)
Total	\$372,163	\$413,156	\$430,902	\$389,217	(\$41,685)
FTE	7	7	7	7	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

FY 10 Budget Issues

The FY 10 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$389,217. The \$41,685 decrease is due to less revenue generated by the ADR fee, caused by a reduction in civil court filings. All funds received in this budget are transferred on a monthly basis to offset program costs of the Dispute Resolution Center.

<h2 style="margin: 0;">Sheriff (37)</h2> <h3 style="margin: 0;">General Fund</h3>

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; and
- 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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Law Enforcement				
Response Time (Urgent)	28:06	21:12	9:30	NA
Response Time (Routine)	52:48	32:15	10:30	NA
% of Priority 1 Calls within 9 Minutes	NA	NA	75%	82%
% of Priority 1 Calls greater than 15 Minutes	NA	NA	6%	4%
Number of Calls for Service	125,900	113,567	120,627	120,060
Number of Citations Issued	62,871	48,661	51,048	50,396
Number of Accidents	6,712	5,145	4,979	4,877
Number of Patrol Arrests	4,431	4,091	4,554	4,167
Number of DWIs and BWIs	901	676	630	774
Number of Speed Related Accidents	1,785	1,638	1,251	1,492
Mental Health Calls Generating Case Number	2,440	3,048	3,032	3,762
Corrections				
Average Daily Inmate Population (Custody Total)	2,646	2,511	2,375	2,475
Jail Bookings	61,385	60,403	60,978	61,756
Number of Inmates Classified	31,032	32,243	31,611	33,385
Number of Meals Prepared	3,132,226	2,989,562	2,827,642	2,946,701
Food & Groceries - Daily Inmate Cost	\$1.92	\$2.27	\$2.22	\$2.25
Number of Prescriptions Filled	50,847	53,260	56,013	58,400
Annual Prescription Cost per Inmate	\$659.78	\$789.42	\$729.18	\$634.32
Medical Services Line Item Cost per Inmate	\$630.16	\$571.11	\$965.87	\$646.00
Amount of Laundry Processed (lbs)	1,185,240	1,125,888	1,064,900	1,109,750
Corrections Maintenance Work Orders (All)	15,929	16,741	13,626	15,747
Jail Standards Certification	Yes	No	Yes	Yes
Administration				
Number of Inmates Transported to Court	42,541	41,502	38,064	36,182
Number of Training Academy Classroom Hours	81,070	94,133	67,792	66,128
Records Processed (Central Records - All)	63,481	58,084	70,058	74,518

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$93,231,536	\$103,997,911	\$107,056,561	\$107,649,740	\$593,179
Operating	\$11,811,185	\$11,807,450	\$13,509,886	\$14,371,127	\$861,241
CAR	\$1,328,619	\$2,711,551	\$3,718,820	\$1,398,133	\$(2,320,687)
Total	\$106,371,340	\$118,516,912	\$124,285,267	\$123,419,000	\$(866,267)
FTEs	1,401.00	1,440.00	1,472.50	1,451.50	-21.00
Other Capital (A)	\$0	\$0	\$0	\$417,980	\$417,980

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

FY 10 Budget Issues

The FY 10 Adopted Budget for the Sheriff’s Office includes a decrease of \$(866,267) or a (0.70) % decrease below the FY 09 Adopted Budget.

Personnel

Highlights of a \$593,179 personnel expense increase include the following items.

- An increase of \$1,179,308 to annualize addition of the FY 09 New Jail Building (Building 12) personnel costs.
- An increase of \$641,937 to complete the staffing of Building 12 by addition of the following 9 FTE positions.

Position	Number	Start Date
Captain Corrections	1.0	October 2009
Corrections Lieutenant	1.0	October 2009
Corrections Sergeant	3.0	October 2009
Security Coordinator	3.0	October 2009
Building Maintenance Worker Sr	1.0	October 2009
TOTALS	9.0	

- An increase of \$534,097 to annualize the FY 09 Peace Officer Pay Scale (POPS) step increases.
- An increase of \$599,470 for retirement and life insurance for the Sheriff’s Office employees and the elected official.
- An increase of \$36,468 to annualize the FY 09 County Court-at-Law No. 8 security and transportation costs.
- A decrease of (\$1,480,489), or 21 vacant FTE positions, consisting of 1 Corrections Lieutenant, 1 Corrections Sergeant, 18 Corrections Officers and 1 Building Maintenance Worker due to the reduction of the Inmate Average Daily Population (ADP) assumption in FY 09 of 2,650, to 2,475 in FY 10.
- A decrease of (\$322,424), or 5 vacant FTE positions, consisting of 3 Deputy Sheriff and 2 Telecommunication Specialist positions.
- A decrease of (\$150,660), or 3 vacant FTE positions, consisting of 1 Social Services Program Coordinator, 1 Senior Counselor and 1 Certified Nursing Assistant.

- A net decrease of (\$4,696) to convert 1 Corrections Officer and 2 Deputy Sheriff positions, to 2 Detective positions resulting in a net reduction of 1 FTE position.
- A decrease of (\$29,160) of one-time funding to FY 09 red-lined positions.
- A decrease of (\$410,672) related to annualization of FY 09 personnel actions by the Sheriff.

Operating

Highlights of the \$861,241 increase in operating expense include:

- An increase of \$1,083,000 to annualize the operating costs related to addition of the FY 09 New Jail Building (Building 12).
- An increase of \$7,008 for clothing and uniforms for the 9 new FTEs for Building 12.
- An increase of \$30,000 for higher annual mandatory inspection fees in Corrections.
- An increase of \$25,000 to County Contribution to Grant line-item in Law Enforcement.
- An increase of \$6,500 to replace 13 motorcycle helmets.
- An increase of \$5,440 related to costs allowed by the Central Booking Interlocal Agreement.
- A net decrease of (\$646,396) for Corrections and Medical Services operating line items due to the lowering of the Inmate ADP assumption in FY 09 of 2,650, to 2,475 in FY 10.
- An increase of \$314,853 to the Courthouse Security Fund (CSF) Transfer for the following:
 - An increase of \$14,516 to annualize the FY 09 POPS step increase;
 - An increase of \$23,411 to annualize the cost of 1 Corrections Sergeant added in FY 09;
 - An increase of \$10,268 to annualize the cost of 2 Senior Certified Peace Officers for the new County Court-at-Law No. 8 added in FY 09;
 - An increase of \$15,824 for retirement and life insurance for Courthouse Security Fund employees;
 - A net increase of \$81,629 related to the annualization of FY 09 personnel actions and transfers by the Sheriff; and
 - A net \$169,205 increase to the Courthouse Security (CHS) Fund balance to provide ongoing resources related to FY 09 revenue and operations of the CHS Fund.
- A decrease of (\$26,084) related to one-time expenses budgeted in FY 09 primarily related to initial outfitting of the net new FTEs that year.
- A total net increase of \$61,920 in twenty-two other operating expense line items.

FY 10 Capital

The Sheriff received authorization of \$1,398,133 in the CAR Budget for the following items:

New items totaling \$65,233 included:

- \$33,495 for 33 Complex Security Protective Vests; and
- \$31,738 for 14 Automated External Defibrillators;

Replacement items totaling \$1,063,000 included:

- \$800,000 for Buildings 2 & 3 Control Panels;
- \$133,000 for Travis County Corrections Complex (TCCC) Kitchen Dishwasher;
- \$100,000 for Central Booking Facility Control Panel; and
- \$ 30,000 for 15 Self Contained Breathing Apparatus (SCBAs).

Rebudgeted FY 2009 items totaling \$269,900 included:

- \$123,200 for Activities Building HVAC System Replacement;
- \$ 70,000 for TCJ Kitchen Refrigeration Replacement;
- \$ 42,000 for Building 10 HVAC System Replacement; and
- \$ 34,700 for Central Booking Facility Main Control, UPS Upgrade.

The Sheriff's Office also received authority totaling \$417,980 from issuance of Certificates of Obligation during FY 10 for the following items:

- \$100,000 to replace Buildings 5-8 HVAC equipment;
- \$100,000 for New Property Warehouse Shelving;
- \$ 60,000 to replace 4 Clothes Washers in the TCCC Laundry;
- \$ 55,000 for West Command Center Security improvements;
- \$ 37,500 to replace 3 Tilt Skillets in the TCCC Kitchen;
- \$ 25,000 to replace 2 Food Warmers for the TCCC Kitchen;
- \$ 22,000 to replace 3 Clothes Dryers in the TCCC Laundry; and
- \$ 18,480 to replace 2 Grills for the TCCC Kitchen.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following 32 vehicles totaling \$1,220,900:

- \$862,400 to replace 22 Patrol Vehicles;
- \$127,500 to replace 1 42-Passenger Prisoner Bus;
- \$117,500 to replace 5 Traffic Patrol Motorcycles;
- \$ 50,000 to replace 2 ¾ Ton Long Bed Pickups;
- \$ 35,000 to replace 1 Full-Size 4 Door Sedan; and
- \$ 28,500 to replace 1 Mid-Size 2 Door Sedan.

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; and
- 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 FY 10, total certified revenue from court cost fees is \$487,454. When this amount is added to a beginning fund balance of \$ -0-, interest income of \$6,584, and the General Fund transfer of \$2,170,266, it results in total FY 10 revenue of \$2,664,304, matching the budgeted costs of the Courthouse Security Fund.

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$2,085,057	\$2,325,262	\$2,518,656	\$2,664,304	\$145,648
Operating	\$0	\$0	\$0	\$0	\$0
Total	\$2,085,057	\$2,325,262	\$2,518,656	\$2,664,304	\$145,648
FTEs	31.0	32.0	35.0	35.0	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for the Courthouse Security Fund includes an increase of \$145,648, or a 5.78% increase over the FY 09 Adopted Budget.

Personnel

Highlights of the \$145,648 personnel increase include:

- A increase of \$10,268 to annualize the cost of 2 Senior Certified Peace Officers for the County Court-at-Law #8 added in FY 09;
- A increase of \$23,411 to annualize the cost of 1 Corrections Sergeant added in FY 09;
- \$14,516 to annualize the FY 09 Peace Officer Pay Scale (POPS) step increase;
- \$15,824 for retirement and life insurance for Courthouse Security Fund employees; and
- \$81,629 in net increases related to annualization of FY 09 personnel actions and transfers, by the Sheriff.

Medical Examiner (Dept. 38)

Mission Statement

To meet statutory responsibilities, in accordance with the Texas Code of Criminal Procedures, Article 49.25, by performing medicolegal investigations into any and all traumatic, suspicious or sudden and unexpected, drug-related or otherwise non-natural 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 services, upon request, and on a fee-for-services basis, to contracted counties who may request the professional services.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Revised	FY 10 Projected
Travis County Autopsy	694	777	750	760
Travis County External Examinations	252	218	235	250
Autopsies other counties	769	757	757	757
External Examinations for other counties	N/A	4	10	10
Non-Reportable Death Investigations	N/A	703	1260	1320
Attendance at death scenes by investigators	420	407	414	430
Death certifications issued-Travis County	1013	1053	1050	1100
Records Requests for Documents and Information	2985	3145	3302	3467
Sign-Out Cases	922	1400	1478	1500
Certifications	NA	NA	1050	1100
Toxicology Tests- Travis County	9,287	10,603	11,019	11,300
Toxicology Tests- Other Counties	9,197	9,896	10,653	10,800
Histology Slides Prepared- Travis County	1376	1462	1550	1600
Histology Slides Prepared- Other Counties	1608	1370	1390	1390

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$2,892,459	\$3,218,865	\$3,307,810	\$3,324,772	\$16,962
Operating	\$346,845	\$423,106	\$408,653	\$468,103	\$59,450
CAR	\$111,015	\$24,370	\$56,786	\$0	(\$56,786)
Fund Total	\$3,350,319	\$3,666,341	\$3,773,249	\$3,792,875	\$19,626
FTE	32.0	34.0	34.0	35.0	1.0
Other Capital (A)	\$111,250	\$25,000	\$0	\$0	\$0

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

FY10 Budget Issues

The FY 10 Adopted Budget for the Medical Examiner’s Office includes an increase of \$19,626 compared to the FY 09 Adopted Budget. The Travis County Medical Examiners Office has received accreditation from the National Association of Medical Examiners (NAME) and this has had a significant impact on the growth of the budget in recent years.

Personnel

The \$16,962 increase in personnel expenses includes:

- An increase of \$19,237 for approved retirement increases and \$295 for life insurance increases for employees;
- A \$2,570 reduction for one time salary expenses for red lined employees; and
- The department internally funded one Forensic Investigator position to cover night and weekend shifts.

Operating

The \$59,450 increase in the operating budget is due to additional funds needed for the department’s cadaver transport contract; of which, \$34,000 is a one time increase to be re-evaluated next fiscal year.

FY 10 Capital

The Medical Examiner did not receive any capital funding in FY 10.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Cases probated by local Court	6,998	7,145	7,000	7,000
Cases accepted for Courtesy Supervision	1,486	1,831	1,500	1,700
Cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	142	145	150	150
Average # Direct Cases	12,225	12,403	12,500	12,500
Probationers Successfully Discharged	4,493	4,997	4,500	4,800
Community Service Restitution Hrs Completed	428,928	291,110	290,000	290,000
Restitution Disbursements	\$2,027,504	\$1,888,830	\$2,000,000	\$2,000,000
Collected County Funds	\$1,433,654	\$1,488,775	\$1,400,000	\$1,400,000
Average Caseload-Specialized	39	39	40	40
Avg. Caseload-Non Specialized	110	135	110	125

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	DIFF FY 10-09
Personnel	\$241,512	\$258,552	\$316,281	\$311,390	(\$4,891)
Operating	\$254,067	271,318	245,369	238,734	(\$6,635)
CAR	\$12,645	\$20,350	\$0	\$0	\$0
Fund Total	\$508,224	\$550,220	\$561,650	\$550,124	(11,526)
FTE (A)	315.00	322.00	325.00	318.00	(7.00)

(A) FTE Count includes 312.0 State funded positions and 6.0 County funded positions.

FY 10 Budget Issues

The FY 10 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes a decrease of \$11,526, or a 2% decrease from the FY 09 Adopted Budget.

Personnel

The \$4,891 decrease in personnel expenses includes:

- A \$33,239 increase for CSCD to pay overtime costs related to after hours security at the Ray Martinez Precinct Four Office Building;
- A \$5,246 increase from transferring funds from the operating to personnel budget,
- A \$1,742 increase for approved retirement increases; and
- A decrease of \$45,118 from the removal of a one time funded probation officer to support the new County Court at Law #8. This FTE was transferred to a state funded slot in FY10.
- In addition, seven state-funded slots were eliminated through attrition due to budgetary reasons.

Operating

The \$6,635 decrease in operating expense includes:

- A decrease of \$1,389 as an approved cut in the operating budget for savings, and
- A decrease of \$5,246 from transferring funds from the operating to personnel budget.

FY 10 Capital

Community Supervision and Corrections did not receive any capital funding in FY 10.

Counseling and Education Services (Dept. 40)

Mission Statement

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

Key Program Statistics

Measure	Actual FY 07	Actual FY 08	Revised FY 09	Projected FY 10
# of AOD assessments completed	4766	5868	4958	4958
# of Family Violence assessments completed	2311	2285	2141	2405
# of clients completing 12-Hour DWI Education Program	2226	2283	2179	2179
# of clients completing 30-Hour DWI Intervention program	683	752	962	962
# of clients completing 15-Hour Drug Education Program	749	945	987	987
# of clients completing 8-Hour Check Writing Class	2142	2349	2074	2074
# of clients completing 8-Hour Shoplifting/Theft Class	527	568	636	636
% of clients indicating they benefited from an increase in knowledge	81.5%	83%	83%	83%
% that felt this class will help avoid future law violations	82.5%	80.5%	82%	82%
Total Enrolled in Commitment to Change (CTC)	115	123	96	96
Men	60	67	48	48
Women	55	56	48	48
Total successfully completing Stage 1 (Pre-Release) CTC	46	54	54	54
Men	28	26	26	26
Women	18	28	28	28
# of Crime Victims served	5771	4650	4711	4770
# of AOD assessments completed	4766	5868	4958	4958

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$2,455,177	\$2,725,947	\$2,906,741	\$2,936,183	\$29,442
Operating	\$357,888	\$420,212	\$409,211	\$393,713	(\$15,498)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$2,813,065	\$3,146,159	\$3,315,952	\$3,329,896	\$13,944
FTE	39.0	42.0	44.0	44.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 10 Budget Issues

The FY 10 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$13,944 more than the FY 09 budget.

The \$29,442 increase in personnel is due to:

- An increase of \$16,624 for approved retirement increases and \$371 for life insurance increases for employees,
- A \$15,498 increase due to a reallocation of operating budget to the personnel budget, and
- A \$3,051 reduction of one time personnel costs due to red-lined employees.

Operating

The \$15,498 decrease in the operating budget is due to a reallocation of operating to the personnel budget.

FY 10 Capital

Counseling and Education Services did not receive any capital funding in FY 10.

Pretrial Services (42)

Mission Statement

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

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Defendants placed on any Case Management Program	6,862	7,920	7,842	7,842
Defendants with offenses that mandate IID (New cases)	1,790	1,913	1,962	1,962
Cases supervised on IID (All cases)	2,955	3,178	3,263	3,263
Defendants placed on regular supervised bond	2,894	3,456	3,156	3,156
Estimated number of successful supervision bond completions	2,393	2,444	2,752	2,752
Number of successful EM completions	208	264	322	322
Defendants on SCRAM, GPS & MEMS Monitoring	357	489	638	638
New Defendants placed on Mental Health Caseload	190	229	226	226
New Defendants placed on Family Violence Caseload	1,631	1,833	1,860	1,860
Family Violence Cases Supervised (All cases)	2,250	2,503	2,639	2,639
Defendants screened by Pretrial Services	42,086	40,596	40,058	40,058
Defendants Eligible for Personal Bond	31,872	29,943	30,116	30,116
Defendants granted Personal bonds	19,218	17,847	18,680	18,680
Defendants Screened for Indigence	50,145	47,618	46,498	46,498
Indigence Forms Completed	37,861	35,484	32,676	32,676
Out-of-Custody Indigence Screenings	745	960	1,412	1,412

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$2,734,576	\$3,024,034	\$3,445,004	\$3,475,095	\$30,091
Operating	\$125,891	\$136,570	\$129,093	\$123,796	(\$5,297)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$2,860,467	\$3,160,604	\$3,574,097	\$3,598,891	\$24,794
FTE	51.18	55.18	57.18	57.18	0.00

FY 10 Budget Issues

The FY 10 Adopted Budget for Pretrial Services includes an increase of \$24,794 over the FY 09 Adopted Budget.

Personnel

The \$30,091 increase in personnel expenses includes:

- A net increase of \$22,721 for a second year of a pilot program for Electronic Monitoring staff;
- An increase of \$18,933 for approved retirement increases and \$500 for life insurance increases for employees;
- A \$640 reduction of one time personnel costs due to red-lined employees;
- A \$1,990 decrease from transferring funds from personnel to the operating budget; and
- A decrease of \$9,433 for a one-time pilot for a 4 days a week On-Call for the electronic monitoring program in Case Management approved in FY09.

Operating

The \$5,297 decrease in operating expenses includes:

- A \$1,990 increase from a transfer from the personnel to operating budget;
- A \$680 increase for Central Booking operating line items per Central Booking inter-local agreement with the City of Austin;
- A decrease of \$2,600 from a one time pilot for Electronic Monitoring staff; and
- A reduction of \$5,367 in the operating budget as an approved cut for savings.

FY 10 Capital

Pretrial Services did not receive any capital funding in FY 10.

Juvenile Public Defender (Dept. 43)

Mission Statement

The office of the Juvenile Public Defender is committed to providing superior and ethical legal representation to juveniles 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. We further 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

	FY 07	FY 08	FY 09	FY 10
Measures	Actual	Actual	Projected	Projected
Total Number of Clients	2284	2102	1600	1600
Total Number of Cases	3164	3317	2000	2000
Total Number of Detention Hearings	99%	99%	99%	99%
Number of Continuing Legal Education Programs Sponsored	6	6	6	6

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$1,074,361	\$1,226,032	\$1,266,259	\$1,277,909	\$11,650
Operating	\$27,220	\$27,220	\$27,320	\$27,720	\$400
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,101,581	\$1,253,252	\$1,293,579	\$1,305,629	\$12,050
FTE	13.0	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 10 Budget Issues

The FY 10 General Fund Adopted Budget for the Juvenile Public Defender is \$12,050 greater than the FY 09 budget, or a 1% increase.

The \$11,650 increase in the personnel budget includes:

- An increase of \$7,100 for approved retirement increases and \$110 for life insurance increases for employees;
- \$4,840 increase due to Annualization costs of non-TCSO POPS increases approved in FY09; and
- A \$400 decrease due to a reallocation from the personnel to operating budget.

Operating

The \$400 increase in the operating budget is due to a transfer from the personnel budget to the cell phone and travel line items.

FY 10 Capital

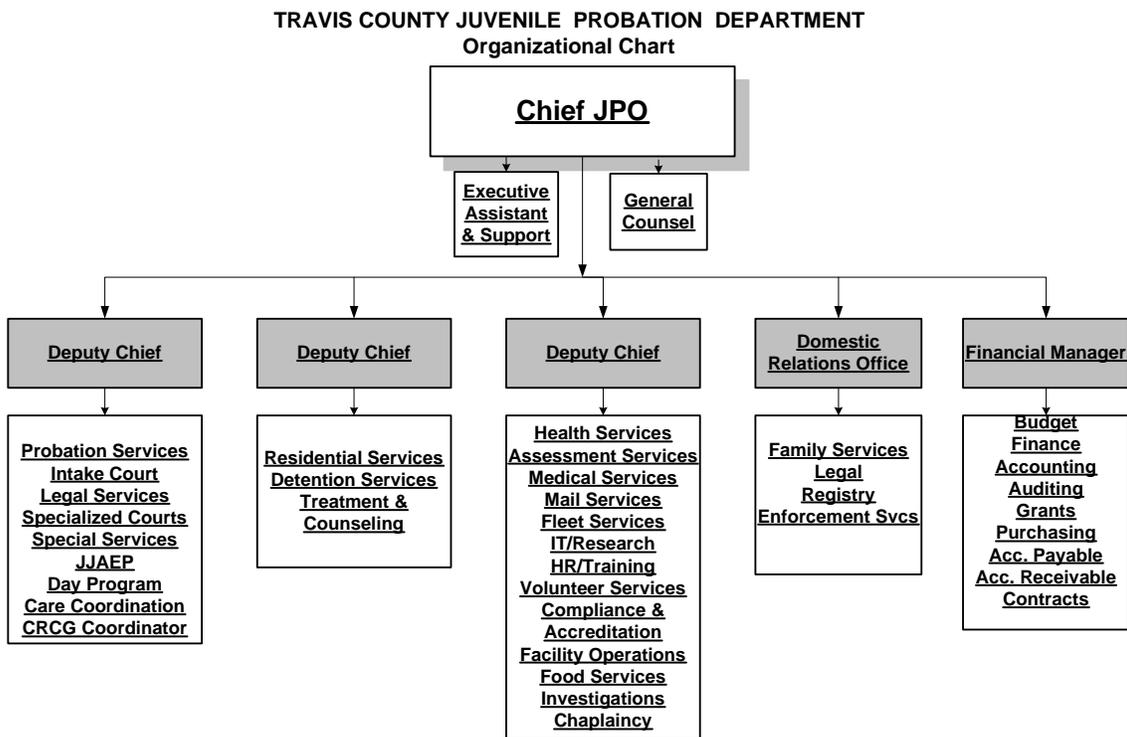
The FY 10 Adopted Budget includes no capital funding for this department.

Juvenile Probation (45) General Fund

Mission Statement

The mission of the Travis County’s Juvenile Probation Department 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

Measure	Actual FY 07	Actual FY 08	Projected FY 09	Projected FY 10
Total referrals to Juvenile Probation (physical and non-physical)	5,687	5,789	5,905	6,000
Felony referrals	919	886	863	850
Percentage of juveniles successfully completing regular probation	78%	81%	85%	85%
Total number of juveniles detained	2,847	2,748	2,638	2,638
Average daily population	87	87	93	93
Total # of new Family Court cases assigned	326	308	325	340
Total number of juveniles on substance abuse supervision	214	162	150	160
Total number of juveniles on deferred prosecution	911	919	890	910
Total number of juveniles on regular probation	1,171	1,160	1,054	1,100
Total number of juveniles on intensive supervision	197	230	254	265
Total number of juveniles in Drug Court	81	98	118	120
Total number of adjudication hearings	4,858	4,178	4,070	4,100
Total number of disposition hearings	2,250	1,862	1,541	1,700
Total number of dispositions	2,672	2,311	2,067	1,700

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$22,476,870	\$24,637,504	\$26,300,290	\$26,538,166	\$237,876
Operating	\$4,380,785	\$4,529,226	\$4,630,933	\$4,493,902	(\$137,031)
CAR	\$10,190	\$58,463	\$663,000	\$817,000	\$154,000
Total	\$26,867,845	\$29,225,193	\$31,594,223	\$31,849,068	\$254,845
FTE	403.25	423.50	435.50	433.50	(2.00)

FY 10 Budget Issues

The FY 10 Adopted Budget for the Department includes an increase of \$254,845 which is a less than one percent increase over the FY 09 Adopted Budget.

Highlights of a \$237,876 increase in personnel expense include:

- An increase of \$385,068 to annualize the cost of 11 FTE that were partially funded in FY 09.
- An increase of \$148,106 for additional benefits costs for the County’s retirement and life insurance contributions.
- A decrease of \$145,187 from a reallocation of personnel funds to operating.
- A decrease of \$131,715 and two FTE related to two Domestic Relations staff transferred to the Civil Courts during FY 09.
- A decrease of \$18,396 for the removal of one-time salary increases awarded in FY 09.

Highlights of a \$137,031 decrease in operating expense include:

- A one-time decrease of \$516,000 related to moving the Family Preservation Program contract to grant funds for FY 10.
- An on-going increase of \$217,982 for pharmaceuticals for youth served by the department.
- An increase of \$145,187 from a reallocation of personnel funds to operating.
- An on-going increase of \$15,800 for the General Fund transfer for the Truancy Court Fund.

In addition, the FY 10 Adopted Budget includes \$250,000 in a Juvenile Justice TYC (Texas Youth Commission) Reserve to provide the Juvenile Probation department resources to address some of the challenges from the unsettled issues within the TYC. The State of Texas will provide a total of \$2,257,700 in new resources for Travis County to serve youth that have traditionally been served by the State before the unsettled challenges with the TYC system. This includes \$357,700 for the County to commit to send no more than twenty-five youth to TYC facilities in FY 10 and \$1,900,000 in maintenance of current effort resources. The Juvenile Justice TYC Reserve recognizes that additional resources beyond those provided by the State will likely be needed to serve these Travis County youth. The reserve was established based on one-time end of year savings generated from the Juvenile Probation Department's FY 09 General Fund Budget in a pro-active measure to assist with FY 10 issues. The actual amount of resources available to the department from this reserve will be based on the actual end of year

savings from the department's General Fund Budget since the amount of the reserve was based on an estimate provided by the department before the end of the last fiscal year.

FY 10 Capital

The FY 10 Adopted Budget contains \$817,000 budgeted directly in the department consisting of \$642,000 for the replacement of the roof of Gardner Betts Building from a unfinished FY 09 project, \$65,000 for tile replacement, \$60,000 for compressor replacement, and \$50,000 for carpet replacement. There is also \$22,500 budgeted in Transportation and Natural Resources for the replacement of one of Juvenile Probation's high mileage vehicles.

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

Purpose

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

Funding Source

The Juvenile Fee Fund derives its income from fees placed on court-ordered probation cases. The FY 10 Adopted Budget includes \$12,000 in fee income, \$6,606 in interest income and a beginning balance of \$365,097, for a total budget of \$383,703.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 07–10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$307,952	\$345,540	\$371,006	\$383,703	\$12,697
Fund Total	\$307,952	\$345,540	\$371,006	\$383,703	\$12,697
FTE	0.0	0.0	0.0	0.0	0.0

FY 10 Budget Issues

For FY 10, the Juvenile Fee Fund budget increased by \$12,697. 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 \$38,953; \$103,000 in funds from the participating school districts; and a beginning fund balance of \$1,643,903. The total resources in the fund are \$1,975,169 in FY 10.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Number of students admitted	111	04	120	120
% of students completing program	75%	90%	80%	80%
% of Students Completing, who do not re-offend within 1 year after transitioning to home school	86%	78%	78%	78%

Adopted Budgets FY 07–10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$188,666	\$198,996	\$207,919	\$205,690	(\$2,229)
Operating	\$1,631,361	\$1,968,658	\$2,027,455	\$1,769,479	(\$257,976)
Fund Total	\$1,820,027	\$2,167,654	\$2,235,374	\$1,975,169	(\$260,205)
FTE	3.0	3.0	3.0	3.0	0.0

FY 10 Budget Issues

The personnel budget includes funding for one Social Services Program Administrator and two Juvenile Probation Officers for the program.

<p>Juvenile Probation (45) Juvenile Deferred Prosecution Fund (Fund 037)</p>

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 10 totals \$65,876 that is comprised of \$5,000 in fee revenue, \$831 in interest income, and \$60,045 in beginning fund balance.

Key Program Statistics

No statistics have been developed regarding this special fund.

Adopted Budgets FY 07–10

	FY 07	FY 08	FY 09	FY 09	Diff FY 10-09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$41,703	\$52,416	\$59,789	\$65,876	\$6,087
Fund Total	\$41,703	\$52,416	\$59,789	\$65,876	\$6,087
FTE	0.0	0.0	0.0	0.0	0.0

FY 10 Budget Issues

In FY 02, the department expended much of the balance of this fund to assist with treatment services for children. No expenditures have been made since FY 05 as the department begins to build up the balance in this fund.

Juvenile Probation (45)

Truancy Court Fund (Fund 054)

Purpose

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

Funding Source

The Truancy Court derives its income from the following sources: a transfer from the General Fund through Juvenile Court of \$56,203; funds from the City of Austin and AISD of \$134,926, interest income of \$708, and a beginning fund balance of \$24,820. The total resources in the fund for FY 10 are \$216,657.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
# of Juveniles admitted in Truancy Court	108	86	86	86
# of juveniles discharged from Truancy Court	135	75	71	68
% Successfully completing Truancy Court	71%	71%	70%	70%
% not re-offending after 1 yr	96%	68%	85%	85%

Adopted Budgets FY 07–10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$178,235	\$186,893	\$189,418	\$189,449	\$31
Operating	\$53,833	\$26,980	\$5,278	\$27,208	\$21,930
Fund Total	\$232,068	\$213,873	\$194,696	\$216,657	\$21,961
FTE	2.0	2.0	2.0	2.0	0.0

FY 10 Budget Issues

This fund pays the salary and operating costs for the Judge and Legal Secretary working with the Truancy Court.

Emergency Services (47)

Mission Statement

Travis County Emergency Services will provide leadership for the planning, coordination, and delivery of emergency services in the operational provision of wireless communications, fire investigations, emergency management, air emergency medical transport, ground emergency medical transport, and medico legal investigations. Emergency Services will enhance the safety and welfare of the residents and visitors of Travis County, emphasizing innovation, integrity, and responsible stewardship of the public trust.

Key Program Statistics

	FY 07	FY 08	FY 09	FY 10
Measures	Actual	Actual	Projected	Projected
Cities/agencies assisted with Emergency Mgt. planning programs	52	71	55	60
# of fires investigated	52	57	75	75
# of inspections conducted	280	251	400	250
# of Travis County buildings inspected	4	32	60	70
# of TCSO 911 Calls	125,604	131,000	131,000	137,000

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,250,803	\$1,353,268	\$1,400,704	\$1,390,312	(\$10,392)
Operating	\$2,793,533	\$3,057,193	\$2,915,903	\$2,897,484	(\$18,419)
CAR	\$297,243	\$209,538	\$139,033	\$53,570	(\$85,463)
Total	\$4,341,579	\$4,619,999	\$4,455,640	\$4,341,366	(\$114,274)
FTEs	18.0	17.0	17.0	17.0	0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 10 Budget Issues

The FY 10 Adopted Budget for Emergency Services decreased by \$114,274, or 2.6% from the FY 09 budget.

Personnel

The \$10,392 decrease in the personnel budget includes:

- An increase of \$7,869 for approved retirement increases and \$127 for life insurance increases for employees;

- An addition of \$823 as a technical correction for a position in the Fire Marshal's Office;
- \$2,851 reduction of one time personnel costs due to red-lined employees; and
- A \$16,360 decrease from transferring funds from the personnel to the operating budget.

Operating

The \$18,419 decrease in the operating budget includes:

- An increase of \$16,360 from transferring funds from the personnel to operating budget, and
- A \$34,779 decrease in the radio repair line item as an approved budget cut for savings.

FY 10 Capital

\$53,570 in capital equipment for the Combined Emergency Transportation Communications Center (CTECC) was added for FY 10. This is an \$85,463 reduction from FY09 related to CTECC replacement capital needs.

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 fees to support the enforcement of the Fire Code, adopted by Commissioners Court in 2005. The FY 10 Adopted Budget for the Fire Code Fund includes a total operating budget of \$172,977, which is a \$36,792 decrease from FY 09 due to a \$36,345 drop in the ending fund balance and a \$447 decline in interest revenue. All of the fund’s revenue is a result from the charges for services to enforce the Fire Code.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Number of Inspections conducted	280	251	400	250
Construction plans reviewed	140	110	200	150
Number of Fire Education and Training Initiatives	20	31	40	40
Number of Travis County Buildings inspected	4	32	60	70

Adopted Budgets FY 06-09

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$154,252	\$160,731	\$160,247	\$160,423	\$176
Operating*	\$30,103	\$109,987	\$49,522	\$12,554	(\$36,968)
Total	\$184,355	\$270,718	\$209,769	\$172,977	(\$36,792)
FTE	0.0	0.0	0.0	0.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

*includes allocated reserve

FY 10 Budget Issues

The FY 10 Adopted budget declined by \$36,792 from the FY09 Adopted budget due to reduced revenue. The department reclasses a portion of the salaries of the employees of the Fire Marshall’s office to this fund. The decreases were balanced against the fund’s allocated reserve.

Civil Service Commission (54)

Mission Statement

The mission of the Civil Service Commission is to develop, establish and enforce 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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Number of Grievances Submitted	1	4	6	6
Number of Grievances Conducted	1	1	6	6
Number of Regular Meetings	6	6	6	6
Number of Senior Level Tests	120	108	120	120
Number of Promotional Exams Administered	227	309	300	300
Number of Promotional Review Boards	105	108	110	110
Number of Dispatcher Entry Tests	90	98	90	90

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY10-09
Personnel	\$61,715	\$70,685	\$72,617	\$73,034	\$ 417
Operating	\$ 1,715	\$15,194	\$ 5,487	\$16,843	\$11,356
CAR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$63,430	\$85,879	\$78,104	\$89,877	\$11,773
FTE	1.0	1.0	1.0	1.0	0.0

FY 10 Budget Issues

The FY 10 Adopted Budget for the Civil Service Commission includes a \$11,773 increase, 15.07% above the FY 09 Adopted Budget.

Personnel

The personnel budget increase of \$417 is due to addition of \$407 for retirement and life insurance for the classified employees, an increase to longevity pay of \$60, and a \$50 net decrease in the other personnel line items.

Operating

The operating expense increase of \$11,356 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 81st State Legislature, and a \$61 increase to the office supplies line-item, offset by a \$(2,205) decrease for the one-time purchase in FY 09 of software for electronic grading of promotional and senior level examinations.

FY 10 Capital

The Civil Service Commission received no authorization for capital in FY 09.

Criminal Justice Planning (55)

Mission Statement

The mission of the Travis County Criminal Justice Planning Department is to support the Travis County Commissioners Court and key stakeholders by providing quality data analysis and facilitating the planning and implementation of county-wide initiatives for the enhancement of public safety.

Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Revised	FY 10 Projected
# of programs planned	2	2	3	3
# of programs implemented	2	2	3	3
# of programs evaluated	1	1	2	3
# of program studies completed	5	5	9	12
# of prepared responses to "Requests for Information"	3	5	5	10
# of projects planned	3	5	5	5
# of grants researched	1	3	7	10
# of working committees chaired or participated in	12	12	8	10

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$557,687	\$683,986	\$794,585	\$803,903	\$9,318
Operating	\$523,112	\$584,950	\$881,643	\$2,242,477	\$1,360,834
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,080,799	\$1,268,936	\$1,676,228	\$3,046,380	\$1,370,152
FTE	7	9	10	10	0

FY 10 Budget Issues

The FY 10 Adopted Budget for Criminal Justice Planning includes an increase of \$1,370,152, or 81.7%, over the FY 09 Adopted Budget.

Personnel

The \$9,318 increase in the personnel budget includes:

- An increase of \$4,659 in one time funding for an intern to assist the office; and
- An increase of \$4,575 for approved retirement increases and \$84 for life insurance increases for employees.

Operating

The \$1,360,834 increase in the operating budget includes:

- A \$554,286 increase for the FY10 cash match for the Office of Parental Representation grant and \$551,548 increase for the cash match for the Office of Child Representation grant;
- A \$125,000 increase for the FY10 cash match for the Mental Health Public Defender grant;
- An increase of \$100,000 of one time funding to support the Council on At-Risk Youth;
- \$30,000 increase for one time funding of the Re-Entry Roundtable; and
- While there was no budget impact due to a third year of one time funding, the department is funding a chemist in the Austin Police Department Drug lab for another year at a cost of \$69,600.

FY10 Capital

Criminal Justice Planning did not receive any capital funding in FY 10.

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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
StarFlight: Number of Patient Transports	878	872	925	1,000
StarFlight: Out of County Patient Transports	645	659	675	700
StarFlight: Number of Search and Rescue Missions	182	105	100	100
StarFlight: Number of Law Enforcement Missions	88	81	65	65
StarFlight: Number of Fire Missions	13	19	15	15
Total County Responses (ground)	15,750	17,153	16,000	16,000
% of Cardiac Arrest Patients delivered to Med. Facility with a pulse	32.88%	31.41%	27.00%	29.00%

Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$1,051,681	\$1,146,137	\$3,532,305	\$3,387,498	(\$144,807)
Operating	\$11,579,668	\$12,771,889	\$12,093,026	\$12,105,525	\$12,499
CAR	\$0	\$559,538	\$186,232	\$61,494	(\$124,738)
Total	\$12,631,349	\$14,477,564	\$15,811,563	\$15,554,517	(\$257,046)
FTEs (A)	10.0	10.0	32.0	33.0	1.0
Other Capital (B)	\$518,340	\$542,064	\$0	\$300,000	\$300,000

(A) 22.0 FTE were added in FY 09 as a result of Commissioners Court approval of Phase I of the StarFlight Business Plan. Nine new positions were created and 13 positions were transferred to Travis County from the City of Austin. \$2,306,529 was certified by the Auditor’s Office as part of this plan.

(B) Other Capital includes such sources as Certificates of Obligation, bond funds and capital budgeted in other departments.

FY 10 Budget Issues

The FY 10 Adopted Budget for Emergency Medical Services has decreased by \$257,046 or 1.6% from the FY 09 budget. The Emergency Medical Services personnel budget decreased by \$144,807, while the operating budget increased by \$12,499. There was \$61,494 in capital funded in the General Fund CAR account resulting in a \$124,738 decrease compared to FY 09.

Personnel

Highlights of the \$144,807 personnel budget decrease are:

- A decrease of \$119,703 for a correction to the StarFlight Business Plan personnel budget associated with the termination of the Air EMS Interlocal with the City of Austin.
- A decrease of \$45,000 due to a shift from personnel (overtime) to operating line items for FY 10 to pay for a Travis County Ground EMS Study.
- \$19,896 was added for adjustments to the Retirement and Life Insurance Benefit line items.

Operating

Highlights of \$12,499 operating budget decrease include:

- A decrease of \$187,072 for one-time maintenance, aviation enhancements and training fuel costs associated with the StarFlight Business Plan
- A decrease of \$127,877 to bring the fuel line item with current aviation fuel prices.
- An increase of \$255,222 was added for operating costs related to the Ground EMS Interlocal with the City of Austin.
- An increase of \$27,226 for Engine and Airframe maintenance.
- An increase of \$45,000 from the shift from personnel to operating for the Ground EMS Study.

FY 10 Capital

\$61,494 was funded from General Fund CAR in the department and \$300,000 was funded from Other Capital items such as Certificates of Obligation, bond funds, TNR Vehicle Accounts, or ITS Department 90 Computers.

Capital Equipment and Projects Funded from New CAR budget, Dept. 59 (\$61,494)

- Aircraft Maintenance, \$61,494

Vehicles and Equipment Funded in TNR, Dept. 49 (\$300,000)

- Two ambulances and associated equipment, \$300,000

