

## **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*

## **Staffing**

---

In the FY 11 Adopted Budget, the JPS Program Area has 3,377.48 FTE. This Program Area experienced a 1.3% net increase or 43 FTEs compared to FY 10.

The largest increases in the Justice and Public Safety Program Area are 24 net FTE in the Sheriff's Office related to increases in the Corrections Bureau of 15 FTEs, in the Law Enforcement Bureau of 6 FTEs and in Courthouse Security of 3 FTEs, along with another 24 FTE for Juvenile Probation.

These are existing County positions that were previously funded with Title IV-E Grant resources that are no longer available on an on-going basis.

In the County Attorney's Office, four new FTE were added to create a Records Management team to organize and report state mandated data to the Department of Public Safety.

The District Clerk added one new Court Clerk to assist with passport applications. This position was funded by additional revenue generated by passport processing fees.

The Medical Examiner's Office internally funded a part-time office specialist to help with requests for autopsy records.

In the Community Supervision and Corrections department, 25 vacant FTE slots were eliminated due to a reduction of state grant funds from the Texas Department of Criminal Justice.

Table A summarizes the FTE in this program area by department, since FY 08.

## **Financial Aspects**

---

The General Fund budget for the JPS Program Area has grown from \$252,803,242 in FY 08 to \$281,396,105 in FY 11. This represents an increase of \$28,592,863 or 11.3% over the past four years. The year-to-year net increase from FY 10 was \$12,755,071, or 4.75%. This FY 11 increase is primarily due to the 2.5% Cost of Living Adjustment (COLA); increased health and retirement benefit costs for staff; the addition of \$1,426,189 for the new Sheriff's Office FTEs; an increase in the General Fund grant match for the Mental Health Public Defender; and the addition of

\$617,016 to move 12 Juvenile Probation grant FTE to the department’s General Fund budget. In addition, Juvenile Probation has internally funded 12 additional FTE originally charged to grant resources. Other changes also include the continuation of a

variety of pilot programs in this program area.

Table B provides a summary of the General Fund budget for these departments since FY 08. The pages following this summary provide more detailed information on the FY 11 department budgets.

Department	FY 08	FY 09	FY 10	FY 11	FY11-FY08 Difference	Percent Change
Civil Courts	74.50	74.50	76.50	76.50	2.00	2.7%
Civil Service Commission	1.00	1.00	1.00	1.00	0.00	0.0%
Constable, Precinct 1	20.00	20.00	22.00	22.00	2.00	10.0%
Constable, Precinct 2	27.00	27.00	33.00	34.00	7.00	25.9%
Constable, Precinct 3	27.00	30.00	30.00	29.00	2.00	7.4%
Constable, Precinct 4	18.00	18.00	18.00	19.00	1.00	5.6%
Constable, Precinct 5	53.00	55.00	55.00	55.00	2.00	3.8%
County Attorney	179.50	181.50	179.50	185.50	6.00	3.3%
Criminal Courts	79.50	84.50	84.50	85.50	6.00	7.5%
Criminal Justice Planning	9.00	10.00	10.00	10.00	1.00	11.1%
CSCD	322.00	325.00	318.00	297.00	(25.00)	-7.8%
District Attorney	161.375	166.125	167.125	167.125	5.75	3.6%
District Clerk	107.00	107.00	107.00	109.00	2.00	1.9%
Emergency Medical Services	10.00	32.00	33.00	33.00	23.00	230.0%
Emergency Services	17.00	17.00	17.00	17.00	0.00	0.0%
Justice of the Peace, Precinct 1	13.00	13.00	13.00	15.00	2.00	15.4%
Justice of the Peace, Precinct 2	31.50	31.50	31.50	32.00	0.50	1.6%
Justice of the Peace, Precinct 3	24.50	24.50	25.50	25.50	1.00	4.1%
Justice of the Peace, Precinct 4	14.00	14.00	15.00	16.00	2.00	14.3%
Justice of the Peace, Precinct 5	12.00	13.00	13.00	15.00	3.00	25.0%
Juvenile Probation	428.50	440.50	438.50	462.50	34.00	7.9%
Juvenile Public Defender	13.00	13.00	13.00	13.00	0.00	0.0%
Medical Examiner	34.00	34.00	35.00	35.50	1.50	4.4%
Pretrial Services	55.18	57.18	57.18	57.18	2.00	3.6%
Probate Court	10.17	10.67	10.67	10.67	0.50	4.9%
Sheriff	1,472.00	1,507.50	1,486.50	1,510.50	38.50	2.6%
TCCES	42.00	44.00	44.00	44.00	2.00	4.8%
<b>Total</b>	<b>3,255.73</b>	<b>3,351.48</b>	<b>3,334.48</b>	<b>3,377.48</b>	<b>121.75</b>	<b>3.7%</b>

**Table B**  
**General Fund Budgets By Department**  
**FY 2008 - FY 2011**

Department	FY 08	FY 09	FY 10	FY 11	FY11-FY08 Difference	Percent Change
Civil Courts	\$5,513,316	\$5,616,227	\$5,710,975	\$5,932,642	\$419,326	7.6%
Civil Courts Legally Mandated Fees	\$2,140,252	\$2,393,089	\$1,063,947	\$1,489,295	(\$650,957)	-30.4%
Civil Service Commission	\$85,879	\$78,104	\$89,877	\$83,002	(\$2,877)	-3.4%
Constable, Precinct 1	\$1,327,719	\$1,403,277	\$1,576,964	\$1,653,143	\$325,424	24.5%
Constable, Precinct 2	\$1,795,366	\$1,878,896	\$2,275,607	\$2,451,366	\$656,000	36.5%
Constable, Precinct 3	\$1,747,387	\$2,097,297	\$2,114,515	\$2,176,824	\$429,437	24.6%
Constable, Precinct 4	\$1,208,685	\$1,257,977	\$1,271,446	\$1,395,941	\$187,256	15.5%
Constable, Precinct 5	\$3,406,367	\$3,775,952	\$3,892,505	\$4,035,366	\$628,999	18.5%
County Attorney	\$13,931,013	\$14,675,271	\$14,743,971	\$15,668,034	\$1,737,021	12.5%
Criminal Courts	\$6,143,224	\$6,798,068	\$6,664,260	\$7,306,561	\$1,163,337	18.9%
Criminal Courts Legally Mandated Fees	\$6,740,986	\$7,914,683	\$7,914,683	\$7,914,683	\$1,173,697	17.4%
Criminal Justice Planning	\$1,268,936	\$1,676,228	\$3,046,380	\$3,098,843	\$1,829,907	144.2%
CSCD	\$550,220	\$561,650	\$550,124	\$559,867	\$9,647	1.8%
District Attorney	\$14,640,091	\$15,596,290	\$15,951,691	\$16,459,821	\$1,819,730	12.4%
District Clerk	\$6,897,905	\$7,108,936	\$6,826,084	\$7,058,279	\$160,374	2.3%
Emergency Medical Services	\$14,477,564	\$15,811,563	\$15,554,517	\$16,314,853	\$1,837,289	12.7%
Emergency Services	\$4,619,999	\$4,455,640	\$4,341,366	\$4,561,564	(\$58,435)	-1.3%
Justice of the Peace, Precinct 1	\$877,652	\$943,943	\$953,012	\$984,906	\$107,254	12.2%
Justice of the Peace, Precinct 2	\$1,838,727	\$1,858,437	\$1,854,595	\$1,892,564	\$53,837	2.9%
Justice of the Peace, Precinct 3	\$1,284,216	\$1,316,023	\$1,309,018	\$1,348,488	\$64,272	5.0%
Justice of the Peace, Precinct 4	\$934,935	\$985,111	\$991,388	\$972,539	\$37,604	4.0%
Justice of the Peace, Precinct 5	\$886,028	\$1,021,333	\$1,026,845	\$1,051,613	\$165,585	18.7%
Juvenile Probation	\$29,225,193	\$31,594,223	\$31,849,068	\$33,209,024	\$3,983,831	13.6%
Juvenile Public Defender	\$1,253,252	\$1,293,579	\$1,305,629	\$1,350,131	\$96,879	7.7%
Medical Examiner	\$3,666,341	\$3,773,249	\$3,792,875	\$4,027,905	\$361,564	9.9%
Pretrial Services	\$3,160,604	\$3,574,097	\$3,598,891	\$3,687,910	\$527,306	16.7%
Probate Court	\$1,518,314	\$1,545,218	\$1,621,905	\$1,652,133	\$133,819	8.8%
Sheriff	\$118,516,912	\$124,285,267	\$123,419,000	\$129,657,475	\$11,140,563	9.4%
TCCES	\$3,146,159	\$3,315,952	\$3,329,896	\$3,401,333	\$255,174	8.1%
<b>Total</b>	<b>\$252,803,242</b>	<b>\$268,605,580</b>	<b>\$268,641,034</b>	<b>\$281,396,105</b>	<b>\$28,592,863</b>	<b>11.3%</b>

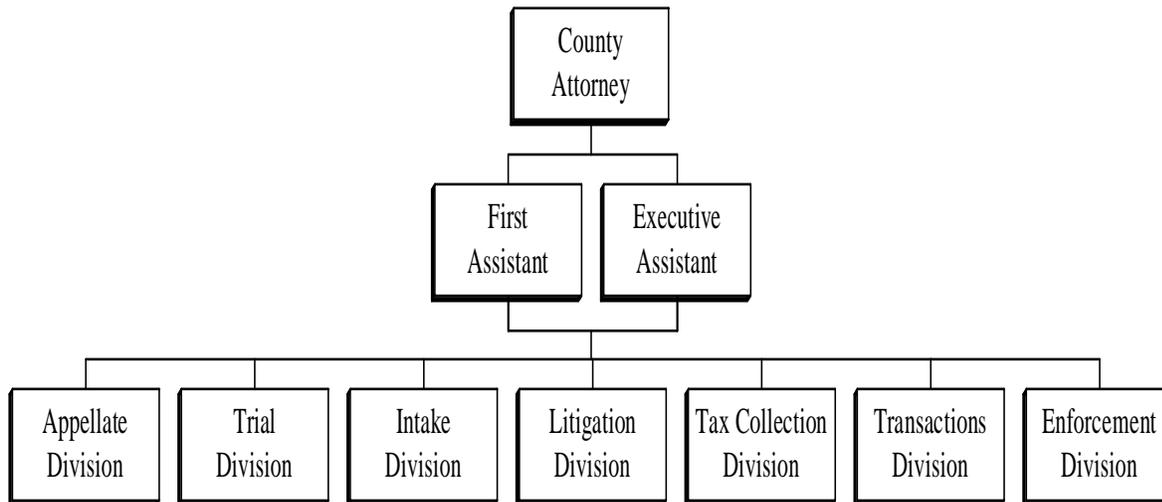
## County Attorney (Dept. 19)

### Mission Statement

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

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

### Organizational Structure



### Key Program Statistics

Measures	FY 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Billable hours per attorney and paralegal	1,684	1,679	1,617	1,650
Property tax collection rate	99.01%	98.91%	98.95%	98.95%
Number of polluted sites investigated and closed	164	190	136	136
Average number of days to file case	24	28	28	28
% Mental Health cases diverted from justice system	25%	25%	23%	24%
Cases filed- Intake Division	32,099	31,568	31,284	32,648
Dollar amount of bond forfeiture collections	\$1,348,708	\$1,159,980	\$1,169,256	\$942,312

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$13,468,746	\$14,084,261	\$14,159,039	\$15,068,494	\$909,455
Operating	\$462,267	\$591,010	\$584,932	\$599,540	14,608
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$13,931,013	\$14,675,271	\$14,743,971	\$15,668,034	\$924,063
FTEs	179.5	181.5	179.5	185.5	6

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the County Attorney’s Office has increased by \$924,063 or 6.3% over the FY 10 budget.

Personnel

The \$909,455 increase in personnel includes:

- An increase of 334,152 for a 2.5% across the board salary increase (\$750 minimum) for employees,
- A \$198,473 increase due to approved retirement and health insurance rate increases,
- A \$184,741 increase to create a Records Management Team consisting of four new personnel to implement a Data Reporting Improvement Plan in order to improve reporting of information to the Texas Department of Public Safety, as required by state law,
- A \$177,320 increase for a new Division Director and Legal Secretary in order to manage current and future land use issues in the Civil Division,
- A \$10,500 net increase in Prosecutor Longevity pay, and
- A \$4,269 increase for a 2.5% approved salary increase for the County Attorney.

Operating

The \$14,608 increase in operating includes:

- A \$9,389 increase for various operating expenses for the new Records Management Team,
- A \$8,131 increase in operating expenses for the two new land use personnel, and
- A \$2,912 decrease in the transfer to the Professional Prosecutor’s Fund in order to match the certified revenue.

**FY 11 Capital**

---

While there is no capital directly budgeted for the department, there is \$19,073 in the ITS centralized computer budget for new equipment for the Records Management Team and \$23,500 in the Transportation and Natural Resources budget for a replacement vehicle for an Investigator.

**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 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-10</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$65,412	\$65,774	\$67,534	\$62,500	(\$5,034)
Capital	\$0	\$0	\$0	\$0	\$0
Total Fund	\$65,412	\$65,774	\$67,534	\$62,500	(\$5,034)
FTE	0	0	0	0	0

**FY 11 Budget Issues**

---

The FY11 revenue for the Professional Prosecutor’s Fund is \$62,500, a \$5,034 decrease from FY10. 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

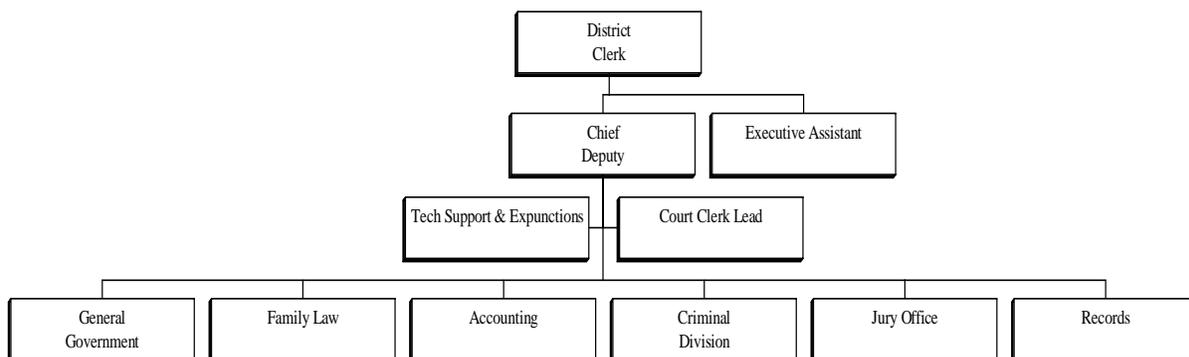
The office of District Clerk is constitutionally created by the State of Texas to serve a vital role in the justice system. The Travis County District Clerk’s office’s mission is to provide quality services to and develop a smooth exchange of information with:

- ◆ 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
New civil cases filed-family	11,191	12,148	12,000	12,026
New civil cases filed-Civil	7,248	7,238	7,600	6,500
New criminal cases filed (indictment/revocation/other)	17,220	14,919	15,217	15,521
Number of motions to revoke probation	5,253	4,700	3,886	3,964
Criminal cases pulled for court	95,481	93,788	95,664	97,577
Jurors assigned to panels	39,561	44,675	40,824	41,000

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY10	FY 11	Diff FY 11-10
Personnel	\$5,912,900	\$6,167,380	\$6,070,016	\$6,301,990	\$231,974
Operating	\$980,005	\$941,556	\$756,068	\$756,289	\$221
CAR	\$5,000	\$0	\$0	\$0	\$0
Fund Total	\$6,897,905	\$7,108,936	\$6,826,084	\$7,058,279	\$232,195
FTE	107.0	107.0	107.0	108.0	1.00
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY 11 Budget Issues**

The FY11 Adopted Budget for the District Clerk’s Office has increased \$232,195 or 3.4% more than the FY10 Adopted budget.

Personnel

The \$231,974 increase in the personnel budget includes:

- An increase of \$129,468 for a 2.5% across the board salary increase (\$750 minimum) for employees,
- A \$55,477 increase due to approved retirement and health insurance rate increases,
- A \$42,604 increase adding a revenue-supported Court Clerk to the Jury and Passport office at the Airport blvd. location,
- A \$5,044 increase due to a technical correction from moving a Business Analyst position from the General Fund to the District Clerk’s Records Management Fund,
- A \$3,102 increase for an approved 2.5% salary increase for the District Clerk, and
- A \$3,721 decrease due to a reallocation of personnel savings to the operating budget.

Operating

The \$221 increase in the operating budget includes:

- A \$3,721 increase due to the reallocation of personnel savings to the operating budget and

- A \$3,500 decrease in one time operating expenses for a Business Analyst position that is funded from the District Clerk Records Management fund (055).

**FY 11 Capital**

---

The District Clerk did not receive any capital funding in FY11.

## 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 78<sup>th</sup> Regular Texas Legislature. This fund is supported by a \$5 fee for records management and preservation that became effective on January 1, 2004. The fund is dedicated to records management and preservation services performed by the District Clerk after a document is filed in the District Clerk’s Office.

**Funding Source**

---

The Fund derives its income from fees placed on certain documents filed in the District Clerk’s Office. FY 11 revenue certified for the District Clerk Records Management Fund (055) is \$312,722, consisting of \$79,000 of fee revenue, \$232,064 of beginning fund balance, and \$1,658 of interest income.

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY11-10
Personnel	\$15,458	\$65,507	\$159,714	\$148,437	(\$11,277)
Operating	\$310,864	\$268,812	\$228,497	\$164,285	(\$64,212)
CAR	\$0	\$83,405	\$0	\$0	\$0
Fund Total	\$326,322	\$417,724	\$388,211	\$312,722	(\$75,489)
FTE	0.0	0.0	1.16	1.00	(0.16)
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY11 Budget Issues**

---

The FY11 Adopted Budget is \$75,489, or 19% less than the FY10 budget. The decrease in revenue is due to a smaller ending fund balance and less interest income. The FY11 District Clerk Records Management plan approved by Commissioners Court recommends that these funds to be used in the following manner:

- \$151,925 to remain in Allocated Reserve,
- \$53,454 for a special project temporary worker to assist in cataloging and researching archived records,
- \$10,000 for a contract service to preserve historic records,
- \$2,457 net increase for other salary adjustments,
- \$3,276 for approved across-the-board 2.5% salary increases (with a \$750 minimum),
- \$501 for health insurance and retirement increases, and

- \$91,109 for one full-time FACTS-related Business Analyst slot moved to this fund from the General Fund on a one time basis.

In addition, a 0.16 FTE Business Analyst position that was previously funded by the Records Management Fund was removed and will be funded by the General Fund in FY11.

**FY 11 Capital**

---

The District Clerk Records Management Fund does not include Capital funding for FY 11.

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

**Purpose**

---

The District Courts Records Technology Fund was established in 2009 by the 81<sup>st</sup> 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 11 revenue certified for the District Courts Records Technology Fund (070) is \$121,246, consisting of \$58,000 in fee revenue and \$63,246 in beginning balance.

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY11-10</b>
Personnel	\$0	\$0	\$0	\$39,826	\$39,826
Operating	\$0	\$0	\$68,000	\$81,420	\$13,420
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$0	\$0	\$68,000	\$121,246	\$53,246
FTE	0.0	0.0	0.0	0.0	0.00
Other Capital	\$0	\$0	\$0	\$0	\$0

**FY11 Budget Issues**

---

The FY11 Adopted Budget is \$121,246. The District Clerks Records Technology plan recommends these funds to be used in the following manner:

- \$46,624 for a Court Clerk Aide special project temporary worker to scan and digitize existing criminal case files,
- \$40,000 for a new scanner, and
- \$34,622 to remain in the Allocated Reserves.

## Civil Courts (22)

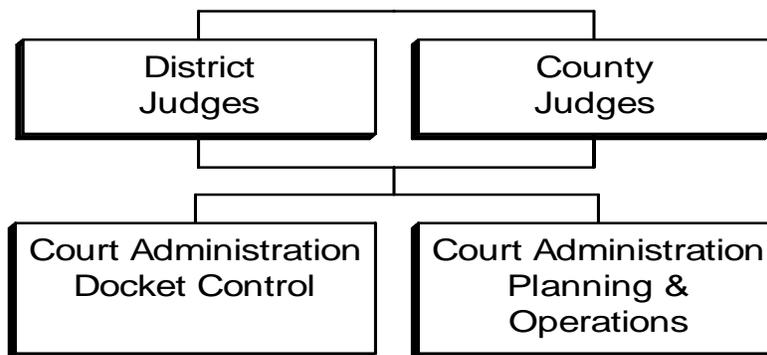
### Mission Statement

---

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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>District Courts:</b>				
Civil Cases Disposed	22,394	23,164	19,000	19,000
Clearance Rate (Dispositions/ Filings)	104%	98%	97%	97%
% of cases disposed over 18 months old*	42%	37%	27%	27%
<b>County Courts:</b>				
Civil Cases Disposed	10,588	12,465	8,000	10,646
Clearance Rate (Dispositions/Filings)	72%	89%	70%	75%
% of cases disposed over 18 months old	30%	37%	21%	31%

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

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-10</b>
Personnel	\$ 5,154,381	\$ 5,317,293	\$ 5,464,922	\$ 5,645,831	\$ 180,909
Operating	\$ 147,088	\$ 212,384	\$ 167,728	\$ 188,111	\$ 20,383
CAR	\$ 211,847	\$ 86,550	\$ 78,325	\$ 98,700	\$ 20,375
Department Subtotal	\$ 5,513,316	\$ 5,616,227	\$ 5,710,975	\$ 5,932,642	\$ 221,667
Civil Courts Legally Mandated Fees	\$ 2,140,252	\$ 2,393,089	\$ 1,063,947	\$ 1,489,295	\$ 425,348
Department Total incl Legally Mandated Fees	\$ 7,653,568	\$ 8,009,316	\$ 6,774,922	\$ 7,421,937	\$ 647,015
FTE*	70.04	70.17	72.63	71.57	(1.06)

\* The change in FTE is due to the fund splits for several Court Reporters who are funded partially in the General Fund budget and partially in the Court Reporter Service Fund.

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Civil Courts was increased by \$221,667 over FY 10. 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 increased by \$647,015 as compared to FY 10.

Personnel

Highlights of a \$180,909 increase in personnel include:

- A decrease of \$8,883 due to the internal reallocation of this amount from permanent salary savings to the operating budget.
- An increase of \$10,365 for a higher retirement benefit rate.
- An increase of \$78,834 for a higher health insurance benefit rate.
- An increase of \$100,593 related to the 2.5% across the board compensation increase.

Operating

The FY 11 Adopted Budget includes a \$20,383 increase in the operating budget resulting from the following:

- An internal reallocation from the personnel budget resulting in an increase of \$8,883.
- A one-time increase of \$11,500 for professional services related to the installation of new equipment.

**FY 11 Capital Issues**

---

The FY 11 Adopted Budget includes a total of \$98,700 for capital. This amount includes:

- \$7,760 for office furniture,
- \$44,640 for replacement computers and other IT equipment,
- \$20,600 for a blade server for Courts applications,
- \$8,700 for a mail server and housing, and
- \$17,000 for electronic docket displays in the HMS Courthouse.

Additionally, a special Planning Reserve of \$2,100,000 for the next phase of planning and design for a new Civil and Family Justice Center is included in the FY 11 Adopted Budget.

## 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 3<sup>rd</sup> Court of Appeals, and Travis County’s portion of the judicial district expenses for the 3<sup>rd</sup> Judicial Administrative Region.

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$53,767	\$53,767	\$54,115	\$53,841	(\$274)
Operating	\$2,086,485	\$2,339,322	\$1,009,832	\$1,435,454	\$425,622
Total	\$2,140,252	\$2,393,089	\$1,063,947	\$1,489,295	\$425,348
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

### FY 11 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.

#### Personnel

The personnel budget decreased by a net \$274 due to changes in the life insurance and retirement benefit costs.

#### Operating

The operating budget increased by \$425,622 due to:

- An internal reallocation from the personnel budget of \$379.
- An increase of \$24,000 for the second part of an increase in the mediation rate for child protective services cases.
- An increase of \$1,243 related to the assessment of fees from the Third Administrative Region.

- An increase of \$400,000 related to unrealized cost savings in the Offices of Child and Parental Representation which were expected to decrease the cost of court appointed attorneys.

In addition, an Earmark of another \$400,000 has been placed on Allocated Reserve in case additional funds are needed to legally mandated attorney fees.

**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 11, \$366,000 in fee income and \$890 in interest income has been certified. The Court Reporter Fund has an estimated beginning fund balance of \$80,204 in FY 11, for total fund revenue of \$447,094.

**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 08–11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$401,013	\$417,373	\$419,775	\$431,026	\$11,251
Operating	\$119,968	\$80,601	\$43,617	\$16,068	(\$27,549)
<b>Total</b>	<b>\$520,981</b>	<b>\$497,974</b>	<b>\$463,392</b>	<b>\$447,094</b>	<b>(\$16,298)</b>
Capital	\$0	\$0	\$0	\$0	\$0
FTE	4.46	4.33	4.44	4.43	(0.01)

**FY 11 Budget Issues**

---

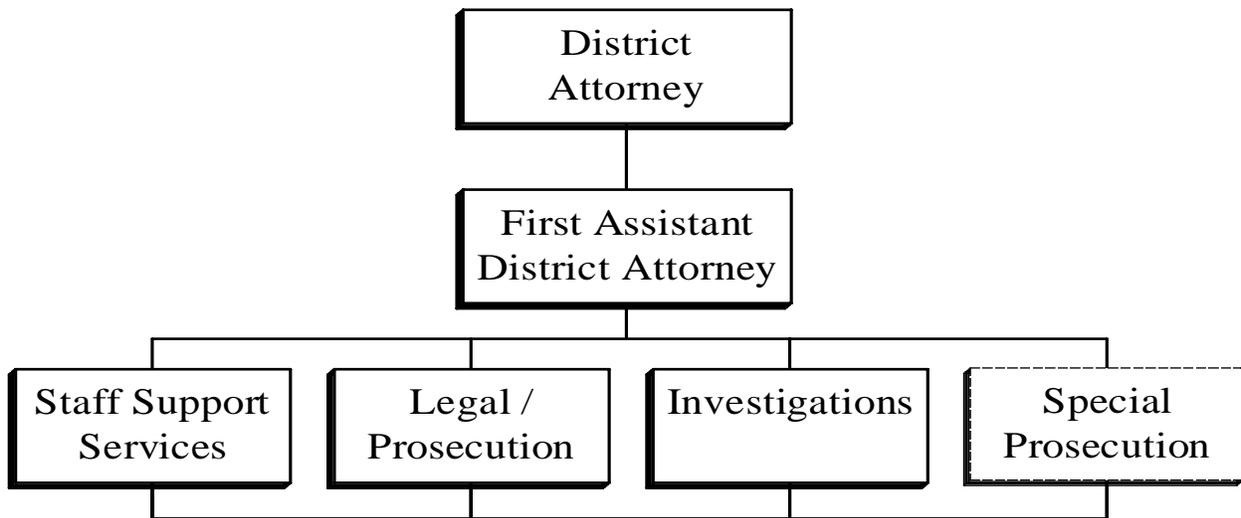
There are 4.43 Court Reporter FTEs budgeted directly in the fund for FY 11 as compared to 4.44 FTE's budgeted directly in FY 10 due to the small reduction in revenue from FY 10 to FY 11. The Fund's net decrease of \$16,298 is comprised of a \$11,251 increase in personnel and a \$27,549 decrease in the Special Fund's Allocated Reserve. In FY 11, the Court Reporter Fund has an Allocated Reserve of \$16,068 (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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
# of services to victims and witnesses	91,454	95,215	91,428	93,000
# of criminal court dispositions	12,571	12,420	12,134	12,277
# of juvenile dispositions	2,214	1,866	1,650	1,650
Total # of new cases opened for Grand Jury review	11,731	11,125	11,100	11,200
Appellate briefs filed	105	105	105	107
Amount of restitution collected by White Collar Crime Unit	\$1,773,285	\$2,593,615	\$1,000,000	\$1,115,000

**Adopted Budgets FY 08 - FY 11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$13,960,257	\$14,841,560	\$15,245,397	\$15,703,446	\$458,049
Operating	\$679,834	\$754,730	\$706,294	\$756,375	\$50,081
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$14,640,091	\$15,596,290	\$15,951,691	\$16,459,821	\$508,130
FTE	161.875	166.125	167.125	167.125	0.00

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the District Attorney’s Office has increased by \$508,130, or a 3.2% increase over FY 10.

Personnel

The \$458,049 increase in personnel includes:

- An increase of \$345,550 for a 2.5% across the board salary increase (with a \$750 minimum) for employees,
- A \$142,254 increase due to approved retirement and health insurance rate increases,
- A net \$15,000 increase in Prosecutor Longevity pay,
- A net increase of \$1,403 for personnel costs of the Workers Compensation Fraud Unit, an inter-local agreement with Texas Mutual Insurance. (\$349,137 was removed for FY10 and \$350,540 was added for FY11);
- A \$944 increase for an approved 2.5% adjustment for the Travis County funded portion of the District Attorney’s salary, and
- A net \$7,101 decrease for the continuation of the Grand Jury pilot program. One Attorney position was continued into FY11 and will be reevaluated in the next budget cycle, and
- A decrease of \$40,001 of personnel savings transferred to the operating budget.

Operating

The \$50,081 increase in the operating budget includes:

- An increase of \$40,001 from personnel savings moved to the operating budget, and
- A \$10,080 one time increase for replacement body armor for the Investigative team.

**FY 11 Capital**

---

The FY11 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 \$53,000 in fee income, \$426 in interest income and a \$27,806 beginning balance.

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY11</b>	<b>Diff FY11-10</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$87,857	\$56,833	\$134,968	\$81,232	(\$53,736)
<b>Total</b>	<b>\$87,857</b>	<b>\$56,833</b>	<b>\$134,968</b>	<b>\$81,232</b>	<b>(\$53,736)</b>

**FY11 Budget Issues**

---

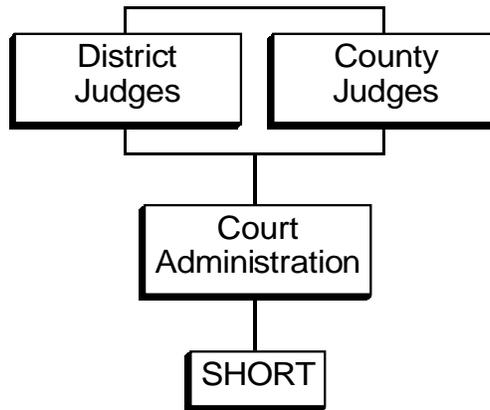
The FY 11 Adopted Budget for the Family Protection Fund is \$81,232, or 39.8% revenue decrease from FY10. The decrease is due to a smaller beginning balance and less interest income. The operating budget pays for the contract with the Center for Child Protection that is maintained through the District Attorney’s Office. The contract provides for the coordination of collaborative investigations of child abuse. Due to the fact that revenue has decreased, the General Fund will provide \$18,768 for funding of the \$100,000 Center for Child Protection contract in FY11.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>District Courts</b>				
Number of new cases	12,821	13,646	14,100	14,100
Number of dispositions	13,290	14,200	14,100	14,100
Clearance Rate (Dispositions/Filings)	95%	104%	100%	100%
Total cases pending at the beginning of the year	25,008	24,531	25,020	25,000
Indigents' Attorney fees	\$4,241,953	\$4,785,000	\$4,515,935	\$4,302,415
<b>County Courts</b>				
Number of new cases	35,433	34,263	35,100	35,100
Number of dispositions	35,408	34,901	35,100	35,100
Clearance Rate (Dispositions/Filings)	100%	102%	100%	100%
Total cases pending at the end of the year	87,118	85,646	84,100	83,500
Avg. number of cases w/out settings	81	59	50	50
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	10,530	9,766	9,500	9,500
Indigent Attorney fees	\$2,296,904	\$2,343,709	\$2,552,686	2,670,314

**Key Program Statistics (continued)**

Measures for Specialty Courts	FY 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>County Court #4 (Family Violence)</b>				
Number of family violence cases	3,654	3,404	3,680	3,690
Number of protective order hearings	232	414	350	350
Number of dispositions (estimate)	4,058	3,628	3,630	3,630
Amount of time between arrest and disposition	6 months	6 months	6 months	6 months
<b>SHORT Program (Drug Court)</b>				
Number of clients screened by intake for Short	3,188	1,466*	900*	900*
Number of group educational sessions per week	17	17	17	17
Static capacity of program	300	300	300	300

\*Effective FY 09, the screenings are reported by offender versus cases as in prior years. This is required by the grantor for reporting purposes. Beginning in July 2010, the District Attorney's Office screened cases for criminal history appropriateness; therefore intake looked at a smaller population for clinical appropriateness.

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	FY 11-10
Personnel	\$5,720,433	\$6,322,586	\$6,353,898	\$6,557,145	\$203,247
Operating	\$116,925	\$227,962	\$227,562	\$636,156	\$408,594
CAR	\$305,866	\$247,520	\$82,800	\$113,260	\$30,460
Department Subtotal	\$6,143,224	\$6,798,068	\$6,664,260	\$7,306,561	\$642,301
Criminal Courts Legally Mandated Fees	\$6,740,986	\$7,914,683	\$7,914,683	\$7,914,683	\$0
Department Total incl Legally Mandated Fees	\$12,884,210	\$14,712,751	\$14,578,943	\$15,221,244	\$642,301
FTE	79.5	84.5	84.5	84.5	0.0

**FY 11 Budget Issues**

The FY 11 Adopted Budget for the Criminal Courts increased by \$642,301 compared to FY 10.

Personnel

Highlights of a \$203,247 increase in the personnel budget include:

- An increase of \$108,674 related to a 2.5% across the board compensation increase for employees, with a \$750 minimum increase.
- An increase of \$11,861 related to higher retirement benefit rates.
- An increase of \$77,044 related to higher health insurance benefit rates.
- An increase of \$5,668 (internally fund by the operating budget) for a pay supplement of \$5,000 plus benefits for the Presiding Judge for the Criminal Courts.

Operating

Highlights of the \$408,594 increase in the operating budget include:

- An increase of \$50,000 (\$7,500 of which is ongoing) related to professional services needed to establish an e-docket for the Criminal Courts.
- An increase of \$67,440 (\$1,300 of which is ongoing) related to the implementation of a Court Intelligence reporting system.
- A one-time increase of \$296,822 related to funding received midyear FY 10 from the Task Force on Indigent Defense for technological improvements to the indigent defense system in the county.
- A decrease of \$5,668 that was internally reallocated to the personnel budget for a pay supplement for the Presiding Judge for the Criminal Courts.

**FY 11 Capital Issues**

---

The FY 11 Adopted Budget includes a total of \$113,260 in capital funding for the office's technology program including replacement computers, printers, fax machines, and video conferencing equipment as well as replacement furniture for Court offices and jury room chairs.

<b>Criminal Courts Legally Mandated Fees (94)</b>
---

**Purpose**

---

The Criminal Courts Legally Mandated Fees budget provides for a number of costs directly related to 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 08–11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,740,986	\$7,914,683	\$7,914,683	\$7,914,683	\$0
<b>Total</b>	<b>\$6,740,986</b>	<b>\$7,914,683</b>	<b>\$7,914,683</b>	<b>\$7,914,683</b>	<b>\$0</b>
Capital	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

**FY 11 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.

**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 \$120,436 in beginning fund balance, \$175,000 in fee income, and \$178 in interest income for FY 11. The total available resources for FY 11 are budgeted at \$295,614.

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-10</b>
Personnel	\$0	\$0	\$0	\$49,827	\$49,827
Operating	\$169,762	\$163,644	\$220,073	\$245,787	\$25,714
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$169,762</b>	<b>\$163,644</b>	<b>\$220,073</b>	<b>\$295,614</b>	<b>\$75,541</b>
FTEs	0	0	0	1	1

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Drug Court Program Fund for the first time has an FTE budgeted in the fund. This FTE was approved by Commissioners Court midyear FY 10 as a cost saving measure due to increased contractual costs for urinalysis testing of participants. The fund's Allocated Reserve stands at \$154,259 and is included in the operating budget identified above.

<b>Probate Court (25)</b>
---------------------------

**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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Number of condemnation cases filed.	34	30	90	35
Annual # weekly mental-health hearings conducted by the Judge/Associate Judge to determine final disposition. All cases disposed of within 30 days.	2,646	3,104	3,000	3,000
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.	1,226	1,322	1,275	1,275
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.	401	327	325	350
Number of hearings conducted on all uncontested probate matters not requiring a record.	1,377	1,247	1,300	1,300
Number of hearings on guardianship matters	242	207	240	240
Number of hearings conducted on all contested probate matters	201	223	225	225
Number of hearings in civil-litigation cases.	113	161	130	140

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-10</b>
Personnel	\$947,314	\$974,218	\$1,050,850	\$1,081,204	\$30,354
Operating	\$571,000	\$571,000	\$571,055	\$570,929	(\$126)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,518,314	\$1,545,218	\$1,621,905	\$1,652,133	\$30,228
FTE	8.67	8.67	9.17	9.17	0.00

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Probate Court includes an increase of \$30,228 over the FY 10 Adopted Budget.

Personnel

Highlights of a \$30,354 increase in the personnel budget include:

- An increase of \$531 related to the internal reallocation of operating budget to the personnel budget.
- An increase of \$17,441 related to the 2.5% across the board compensation increase for all employees, with a \$750 minimum increase.
- An increase of \$2,053 related to a higher retirement benefit rate.
- An increase of \$10,329 related to a higher health insurance benefit rate.

Operating

The \$126 decrease in the operating budget is the result of the internal reallocation \$531 of operating budget to the personnel budget and a one-time increase of \$405 for e-Courtroom equipment.

**FY 11 Capital Issues**

---

The FY 11 Adopted Budget does not include any capital budgeted for this 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 \$1,274 in interest income for FY 11. The Judiciary Fee Fund has a beginning balance of \$193,358, for a total of \$281,632 in available resources for FY 11.

**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 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-10</b>
Personnel	\$128,929	\$194,500	\$132,305	\$133,392	\$1,087
Operating	\$175,181	\$105,068	\$128,435	\$148,240	\$19,805
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$304,110</b>	<b>\$299,568</b>	<b>\$260,740</b>	<b>\$281,632</b>	<b>\$20,892</b>
FTEs	1.5	2	1.5	1.5	0.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Judiciary Fee Fund includes an increase of \$20,892 as compared to the FY 10 Adopted Budget.

Personnel

Highlights of a \$1,087 increase in the personnel budget include:

- An increase of \$1,409 for an across the board 2.5% compensation increase for county employees, with a \$750 minimum increase.
- An increase of \$254 resulting from a higher retirement benefit rate.
- A decrease of \$690 resulting from a lower health benefit rate.

- An increase of \$114 from the internal reallocation of savings from the operating budget to the personnel budget.

Operating

Highlights of a \$19,805 increase in the operating budget include:

- A decrease of \$114 related to the internal reallocation of operating budget to the personnel budget.
- An increase of \$19,919 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 \$76,000 in fee income for FY 11 and \$219 in interest income. The Probate Guardianship Fund has a beginning balance of \$130,175, for a total of \$206,394 in available resources for FY 11.

**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 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$68,800	\$129,666	\$175,532	\$206,394	\$30,862
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$68,800</b>	<b>\$129,666</b>	<b>\$175,532</b>	<b>\$206,394</b>	<b>\$30,862</b>
FTEs	0	0	0	0	0

**FY 11 Budget Issues**

---

The FY 11 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 \$156,189 is in the Fund’s Allocated Reserve for FY 11.

<b>Justice of the Peace Summary</b>
-------------------------------------

**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 09 (Actual)\***

Measures	JP #1	JP #2	JP #3	JP #4	JP #5
# of civil cases filed	2,727	3,234	1,976	3,269	6,310
# of criminal cases filed	20,276	31,644	22,792	10,136	8,055

\* FY 09 is the last year we have complete information.

**General Fund Adopted Budgets FY 11**

	<b>JP #1</b>	<b>JP #2</b>	<b>JP #3</b>	<b>JP #4</b>	<b>JP #5</b>	<b>Totals</b>
Personnel	\$960,003	\$1,873,108	\$1,328,777	\$959,391	\$1,033,899	\$6,155,178
Operating	\$9,791	\$19,456	\$19,711	\$13,148	\$17,714	\$79,820
CAR	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$984,906	\$1,892,564	\$1,348,488	\$972,539	\$1,051,613	\$6,234,998
FTEs	14.00	32.00	23.50	15.00	15.00	99.50
Revenue (All Funds) (1)	\$1,060,829	\$2,475,065	\$1,586,900	\$830,383	\$816,079	\$6,769,256

(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 11, the County Auditor has certified \$175,571 in fee income, \$4,069 in interest income, and \$431,017 in beginning balance, for a total of \$610,657.

**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.

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff. FY 11-10</b>
Personnel	\$101,931	\$281,064	\$289,450	\$92,064	(\$197,386)
Operating	\$182,784	\$124,809	\$163,963	\$317,143	\$153,180
Total	\$284,715	\$405,873	\$453,413	\$409,207	(\$44,206)
Allocated Reserve	\$713,729	\$574,324	\$492,844	\$201,450	(\$291,394)
Total Budget	\$998,444	\$980,197	\$946,257	\$610,657	(\$335,600)
FTE	1	3	3	1	(2)

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for this fund has decreased by \$335,600 from the FY 10 budget. The personnel budget in this fund decreased by \$197,386 due to this fund no longer supporting two ITS staff who were working on FACTS implementation. The operating budget increased by \$153,180 due to increases in maintenance agreement costs and additional budget needed for new and replacement IT equipment. The Allocated Reserve dropped by \$291,394 to balance the expenditure budget to the revenue budget.

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

**Purpose**

---

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

**Funding Source**

---

The Vital Statistic Preservation Fund derives its income from a \$1 fee assessed on all vital statistics records issued by the Justice Courts. For FY 11, the County Auditor has certified \$3,850 in fee income, \$98 in interest income, and \$32,515 in beginning balance, for a total of \$36,463.

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff. FY 11-10</b>
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	\$19,150	\$26,645	\$30,792	\$33,463	\$2,671
Total Revenue	\$22,150	\$29,645	\$33,792	\$36,463	\$2,671

**FY 11 Budget Issues**

---

There were no changes to the expenditure budget for FY 11, resulting in an increase in the Allocated Reserve of \$2,671.

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

**Purpose**

---

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

**Funding Source**

---

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

For FY 11, the County Auditor has certified \$40,727 in fee income, \$472 in interest income, and \$223,545 as beginning fund balance for a total of \$264,744.

**Adopted Budget FY 08-FY 11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff. FY 11-10</b>
Operating	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Allocated Reserve	\$119,450	\$173,905	\$215,160	\$264,744	\$49,584
Total Revenue	\$119,450	\$173,905	\$215,160	\$264,744	\$49,584

**FY 11 Budget Issues**

---

In FY 11, 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 79<sup>th</sup> 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 11, the County Auditor has certified \$195,606 in fee income, \$2,335 in interest income, and \$1,026,972 as beginning fund balance for a total of \$1,224,913.

**Adopted Budget FY 11**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11-FY 10</b>
Personnel	\$91,068	\$144,047	\$52,979
Operating	\$11,200	\$23,060	\$11,860
Capital	\$0	\$0	\$0
<b>Total</b>	<b>\$102,268</b>	<b>\$167,107</b>	<b>\$64,839</b>
Allocated Reserve	\$972,931	\$1,057,806	\$84,875
<b>Total Revenue</b>	<b>\$1,075,199</b>	<b>\$1,224,913</b>	<b>\$149,714</b>
FTE	2	3	1

**FY 11 Budget Issues**

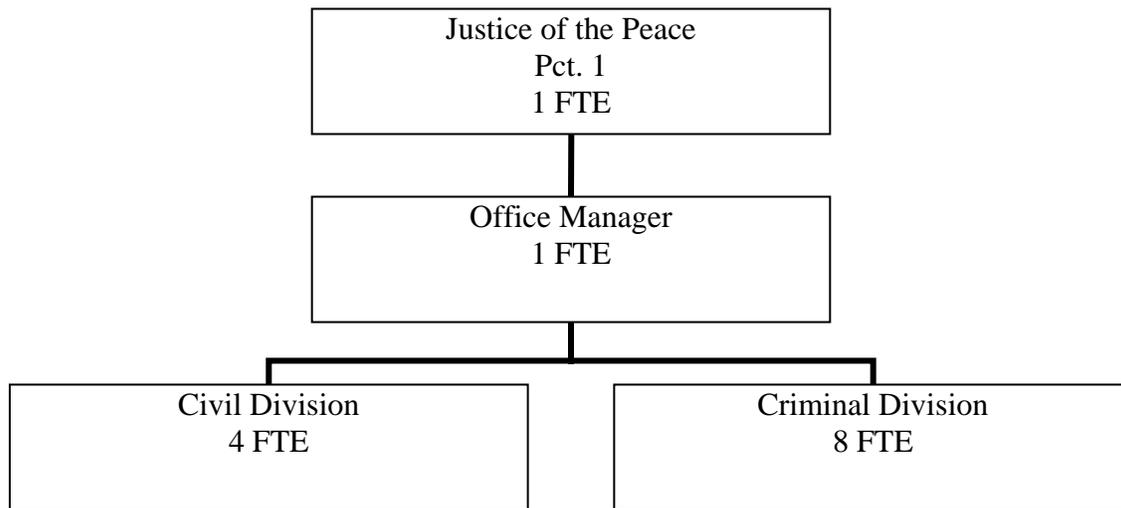
---

In FY 11, a third Juvenile Case Manager position was approved by Commissioners Court. The Case Manager is funded in JP1. The three Justice Courts with Juvenile Case Managers will be required to develop and report on performance measures for these three positions in future budgets.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
# of civil cases filed	3,007	2,727	2,806	2,909
# of civil trials by judge	2,082	2,328	2,392	2,492
# of civil cases dismissed	963	1,079	1,021	1,156
<b>Criminal Division:</b>				
# of traffic misdemeanors filed	12,974	14,824	12,978	13,038
# of non-traffic misdemeanors filed	3,781	5,452	5,107	5,207
# of pre-trials and trials	3,886	5,572	5,227	5,327
# of truancy cases filed	2,758	4,257	3,248	3,376
# of arrest warrants issued	269	4,118	4,000	4,200
# of Omni cases issued	3,681	5,549	5,100	5,400

**Adopted Budgets FY 08-FY 11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$867,644	\$933,877	\$943,221	\$960,003	\$16,782
Operating	\$10,008	\$10,066	\$9,791	\$24,903	\$15,112
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$877,652</b>	<b>\$943,943</b>	<b>\$953,012</b>	<b>\$984,906</b>	<b>\$31,894</b>
Revenue (A)	\$809,022	\$1,015,885	\$1,022,364	\$1,060,829	\$38,465
FTE (B)	13.0	13.0	13.0	14.0	1.0

(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 two special project temporary positions approved in the budget for one year as described below.

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Justice of the Peace, Precinct 1 has increased by \$31,894 from the FY 10 budget. The department’s personnel budget has increased by \$16,782. The operating budget increased by \$15,112.

Personnel

Changes in this budget, resulting in an increase of \$16,782, include:

- A decrease in the FY 11 Target Budget of \$85,208 for the salaries and benefits of two one-year Special Project Temporary Court Clerk FTE funded in FY 10 for FACTS data cleanup.
- A decrease in the FY 11 Target Budget of \$43,669 for the salary and benefits of one one-year Special Project Temporary Court Clerk FTE funded in FY 10 for collections.
- The internal reallocation of \$850 from the personnel budget to the operating budget.
- An increase of \$42,827 for the ongoing funding of a Collections Clerk based on revenue collected.
- An increase of \$85,654 for the one-time funding of two Special Project Temporary positions for FACTS implementation.
- A net decrease of \$180 due to changes in the health insurance benefit rate.
- An increase of \$1,676 for a retirement rate increase.
- An increase of \$16,532 for a 2.5% across the board compensation increase for county employees, with a \$750 minimum increase.

Operating

Changes in the operating budget resulting in a increase of \$15,112 include:

- A decrease of \$600 in the FY 11 Target Budget for the one-time operating budget related to the Special Project Temporaries hired in FY 10.

- The internal reallocation of \$850 to the operating budget from permanent salary savings in the personnel budget.
- An increase of \$500 for one-time operating expenses related to the two Special Project Temporaries (FACTS implementation) funded for FY 11.
- An increase of \$250 in ongoing operating expenses related to the new Collections Clerk.
- An increase of \$14,112 in one-time operating expenses related to new office furniture and judicial robes for the new Judge to take office in January 2011.

**FY 11 Capital**

---

The following items are funded from the Justice Court Technology Fund (Fund 050) for this office:

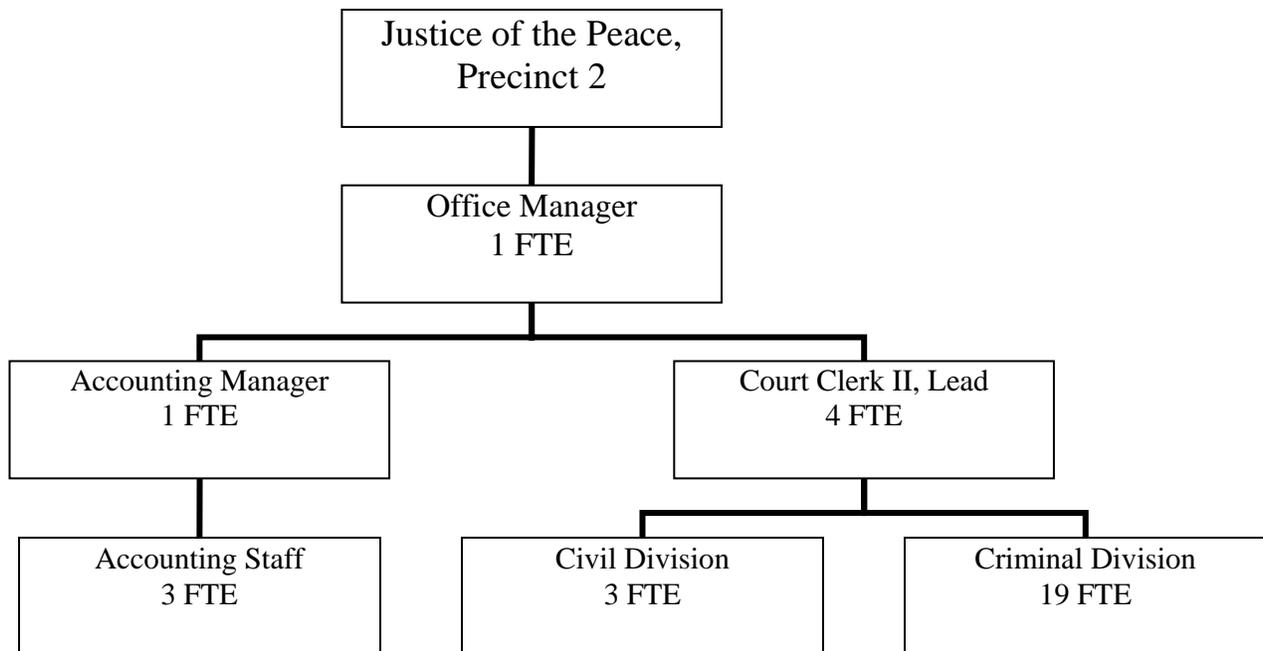
- five new PCs, one network laser printer, five multiline/display telephones and two single line standard telephones related to additional front windows and meeting spaces in the new Precinct One Office Building expected to be completed in FY 11.
- three replacement computers with associated hardware and one replacement laser printer.

No additional capital was funded for this office in FY 11.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
# of civil cases filed	4,203	3,234	4,000	4,000
# of civil trials	2,527	2,072	2,800	2,800
# of cases disposed	4,241	4,128	3,800	3,800
# miscellaneous hearings	759	506	700	800
<b>Criminal Division:</b>				
# of criminal cases filed - traffic	21,697	22,688	22,000	23,000
# of criminal cases filed - non-traffic	9,400	8,956	9,000	9,000
# of criminal pretrials	3,467	1,883	3,000	3,100
# of criminal trials	1,868	4,237	1,500	1,500
# of criminal cases disposed	28,205	26,737	26,000	27,000

**Adopted Budgets FY 08-FY 11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$ 1,805,671	\$ 1,825,381	\$ 1,835,139	\$ 1,873,108	\$ 37,969
Operating	\$ 19,456	\$ 19,456	\$ 19,456	\$ 19,456	\$ -
CAR	\$ 13,600	\$ 13,600	\$ -	\$ -	\$ -
Total Budget	\$ 1,838,727	\$ 1,858,437	\$ 1,854,595	\$ 1,892,564	\$ 37,969
Revenue (A)	\$ 2,523,206	\$ 2,237,758	\$ 2,351,065	\$ 2,475,073	\$ 124,008
FTE	31.50	31.50	31.50	32.00	0.50

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

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Justice of the Peace, Precinct 2 has increased by \$37,969 from the FY 10 budget.

Personnel

Changes in this budget, resulting in an increase of \$37,969, include:

- A decrease of \$13 due to the office submitting its FY 11 budget \$13 below the target budget.
- A net decrease of \$1,123 for a health insurance rate change.
- An increase of \$3,250 for a retirement benefit rate increase.
- An increase of \$35,855 for a 2.5% across the board compensation increase for county employees, with a \$750 minimum increase.

The office was also able to internally fund a 0.5 FTE increase, changing an existing 0.5 FTE Court Clerk II, Sr. to 1.0 FTE).

**FY 11 Capital**

---

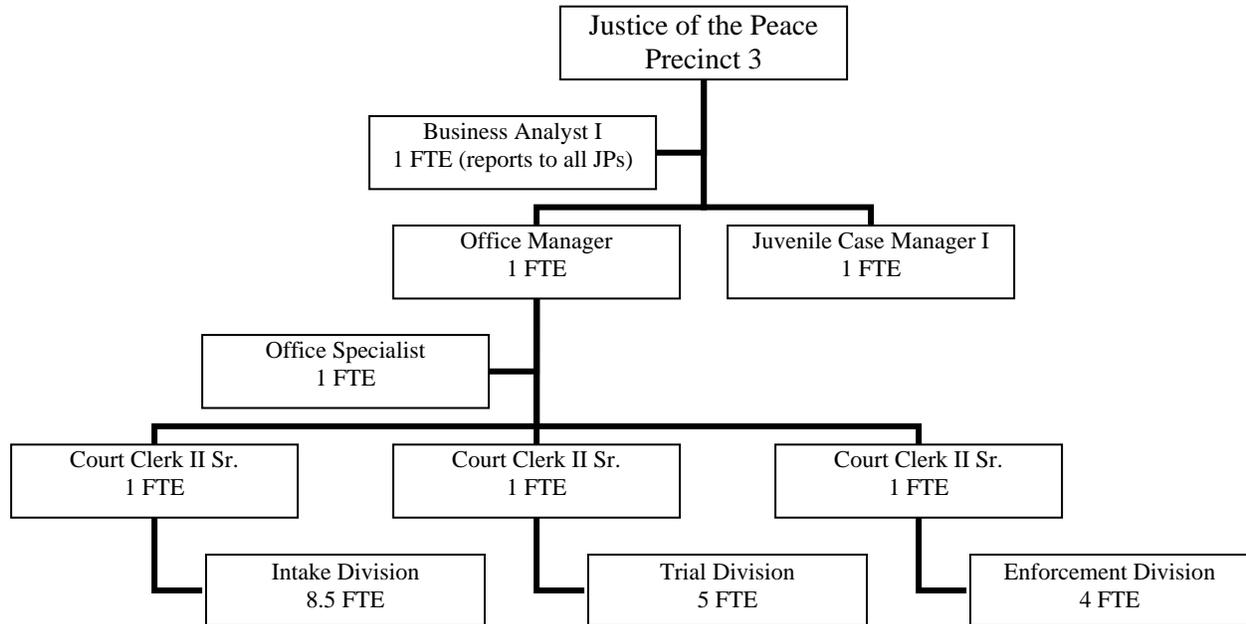
The Justice Court Technology Fund (Fund 050) includes funding for seven replacement computers and associated software for this office.

No additional capital was funded for this office in FY 11.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
# of civil cases filed	2,268	1,976	2,100	2,000
# of civil trials & hearings	1,263	1,219	1,200	1,100
# of safety & responsibility hearings	42	41	60	50
<b>Criminal Division:</b>				
# of traffic cases filed	18,143	21,406	16,000	16,000
# of non-traffic cases filed (excluding school cases)	2,505	1,386	1,900	1,900
# of hearings for Juvenile/School Cases	1,913	1,117	1,000	1,000
# of trials/pre-trial conferences	4,123	3,597	4,000	3,500
# of warrants issued	9,431	7,561	6,800	6,000
# OMNI cases entered	9,179	7,001	7,000	6,000
# OMNI cases cleared	7,743	6,291	7,000	6,000

**Adopted Budgets FY 08-FY 11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$1,254,977	\$1,294,884	\$1,287,879	\$1,328,777	\$40,898
Operating	\$21,239	\$21,139	\$21,139	\$19,711	(\$1,428)
CAR	\$8,000	\$0	\$0	\$0	\$0
Total Budget	\$1,284,216	\$1,316,023	\$1,309,018	\$1,348,488	\$39,470
Revenue (A)	\$1,929,226	\$1,791,735	\$1,770,856	\$1,586,900	(\$183,956)
FTE	23.5	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 11 Budget Issues**

---

The FY 11 Adopted Budget for the Justice of the Peace, Precinct 3 has increased by \$39,470 from the FY 10 budget.

Personnel

Changes in this budget, resulting in an increase of \$40,898 in the personnel budget, include:

- A net increase of \$12,852 for changes in the health insurance benefit rates.
- An increase of \$2,276 for a retirement benefit rate increase.
- An increase of \$24,342 for a 2.5% across the board compensation increase for county employees.
- An increase of \$1,428 due to an internal reallocation of operating budget to the personnel budget.

Operating

Changes in the operating budget of \$1,428 are due to the internal reallocation of operating budget to the personnel budget.

**FY 11 Capital**

---

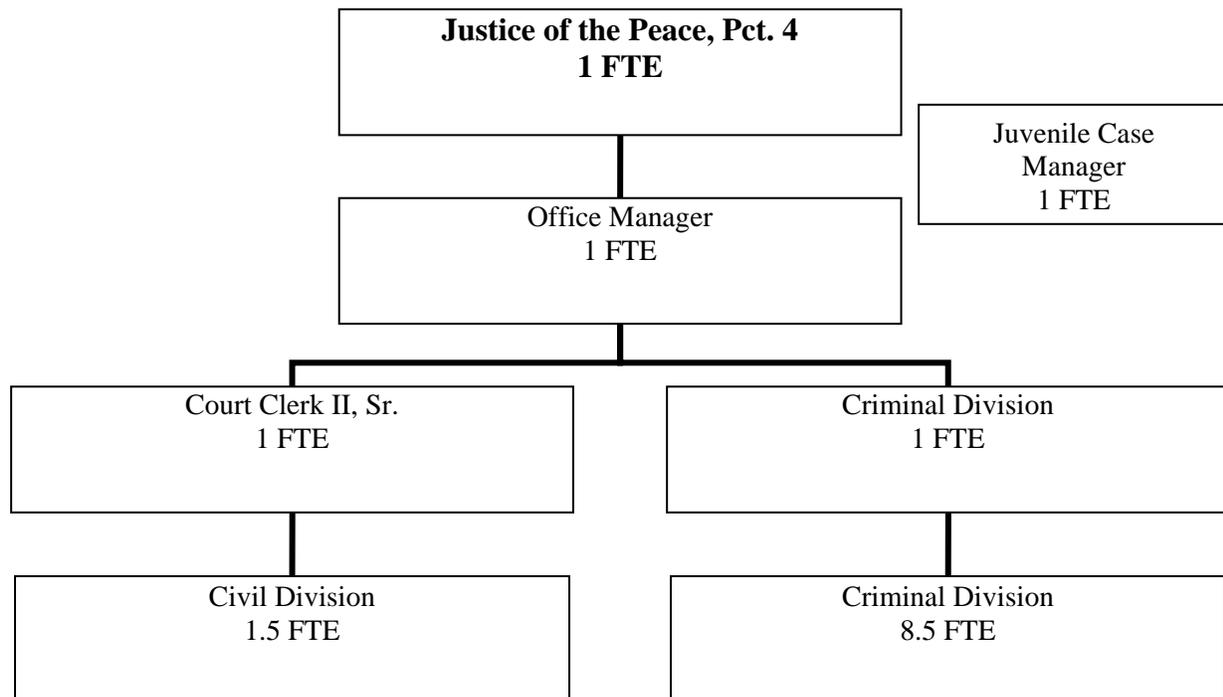
The Justice Court Technology Fund (Fund 050) includes funding for one replacement notebook workstation, two replacement computers, two replacement standard laser printers, and associated software for this office.

No additional capital was funded for this office in FY 11.

**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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
# of eviction (FED) cases filed	1,857	1,861	2,100	2,100
# of small claims cases filed	519	284	300	300
# of Justice Court cases filed (other than FED)	639	1,124	1,000	1,000
# of civil trials	1,713	2,133	2,000	2,000
# of jury trials	17	16	10	10
# of disposed cases	2,890	3,903	3,000	3,000
<b>Criminal Division:</b>				
# of criminal cases filed	12,750	10,136	10,250	10,250
# of warrants issued	5,926	6,540	2,500	4,000
# of Omni cases entered	6,204	5,939	1,700	6,000
# of juvenile/truancy hearings	2,517	1,692	1,970	2,000
# of pre-trials/trials before court/jury trials	1,404	1,246	1,160	1,250
# of disposed cases thru warrant execution	4,227	3,455	3,422	3,500
# of disposed cases thru Central Collections	1,036	1,068	1,000	1,000

**Adopted Budgets FY 08-FY 11**

	FY 08	FY 09	FY 10	FY 11	Diff FY11-10
Personnel	\$921,787	\$971,963	\$978,240	\$959,391	(\$18,849)
Operating	\$13,148	\$13,148	\$13,148	\$13,148	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total Budget	\$934,935	\$985,111	\$991,388	\$972,539	(\$18,849)
Revenue (A)	\$728,603	\$785,151	\$807,003	\$830,383	\$23,380
FTE (B)	14.0	14.0	14.0	15.0	1.00

- (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 two special project temporary positions approved in the budget for one year as described below.

**FY 11 Budget Issues**

The FY 11 Adopted Budget for the Justice of the Peace, Precinct 4 has decreased by \$18,849 from the FY 09 budget. The decrease is wholly within the personnel budget.

Personnel

Changes in this budget, resulting in a decrease of \$18,849, include:

- A decrease of \$43,669 in the FY 11 target budget related to one-time funding for a Special Project Temporary for Collections.
- A decrease of \$76,366 in the FY 11 target budget related to one-time funding for two Special Project Temporaries for FACTS data cleanup.
- An ongoing increase of \$42,827 for one Collections Clerk based on revenue.
- A one-time increase of \$38,380 for one Special Project Temporary to continue the data cleanup related to FACTS conversion.
- A one-time increase of \$6,444 for overtime related to FACTS implementation.
- A net decrease of \$5,110 for changes to the health insurance benefit rate.
- An increase of \$1,695 for an increase in the retirement rate.
- An increase of \$16,577 for a 2.5% across the board compensation increase for county employees.
- An increase of \$373 through the internal reallocation of operating budget to the personnel budget to cover the automatic increase in longevity pay for eligible staff.

The operating budget had a net zero change in the budget after the internal reallocation of \$373 to cover the automatic increase in longevity pay was restored to the operating budget.

### **FY 11 Capital**

---

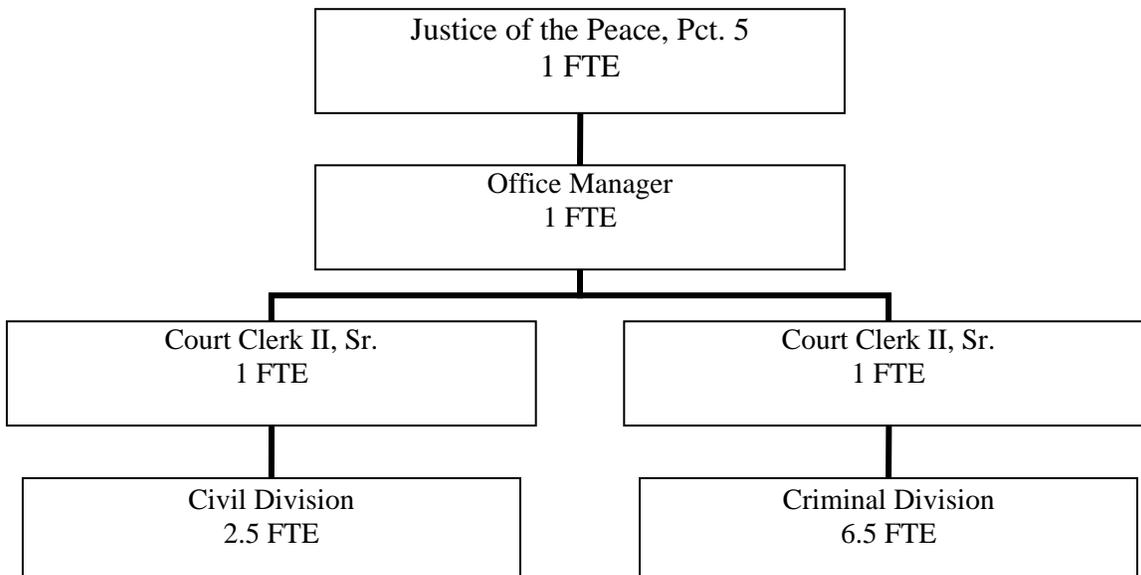
The Justice Court Technology Fund (Fund 050) includes funding for one notebook workstation, four computers, one personal printer, and one laser printer with associated software, installation, and recycling costs for this office.

No additional capital was funded for this office in FY 11.

**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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
# of new cases filed	4,863	6,310	5,000	5,000
# of dispositions prior to trial	6,174	2,979	2,000	2,000
# of dispositions at trial	963	3,030	2,000	2,000
<b>Criminal Division:</b>				
# of Class C misdemeanors filed	8,391	7,400	7,000	7,000
# of Class C dispositions prior to trial	6,598	4,935	4,500	4,500
# of Class C cases dismissed	2,347	1,781	1,800	1,800
# of Class A & B misdemeanors filed	970	655	900	900
# of felony cases filed	800	725	750	750
# of examining trials scheduled	742	437	500	500
# of statutory warnings given	2,251	3,387	4,000	4,000
# parent/child school cases filed	789	331	700	700
# emergency protective orders	160	88	100	100
# PR bonds reviewed	390	1,208	2,000	2,000
# Class C warrants issued	1,250	2,369	1,800	1,500
# Failure to Appear cases	762	1,347	900	900

**Adopted Budgets FY 08-FY 11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$874,095	\$1,006,008	\$1,009,503	\$1,033,899	\$24,396
Operating	\$11,933	\$15,325	\$17,342	\$17,714	\$372
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$886,028</b>	<b>\$1,021,333</b>	<b>\$1,026,845</b>	<b>\$1,051,613</b>	<b>\$24,768</b>
Revenue (A)	\$911,514	\$984,143	\$774,095	\$816,079	\$41,984
FTE (B)	12.0	13.0	13.0	15.0	2.0

(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 two special project temporary positions approved in the budget for one year as described below.

**FY 11 Budget Issues**

The FY 11 Adopted Budget for the Justice of the Peace, Precinct 5 has increased by \$24,768 from the FY 10 budget. The department’s personnel budget increased by \$24,396, while the operating budget increased by \$372. The department did not receive CAR funding in FY 11.

Personnel

Changes in this budget, resulting in an increase of \$24,396 include:

- A decrease in the FY 11 Target Budget of \$45,659 for the salaries and benefits of a one-year Special Project Temporary position related to Collections.
- A decrease in the FY 11 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 11 Target Budget for the salaries and benefits related to one-time funding of a Civil Clerk.
- An internal reallocation of \$372 from the personnel budget to the operating budget.
- An ongoing increase of \$42,827 for a Collections Clerk based on revenue.
- A one-time increase of \$85,654 for the continuation of the two Special Project Temporary positions related to FACTS data cleanup.
- An ongoing increase of \$42,827 for Court Clerk in the Civil Division.
- An increase of \$1,796 for an increase in the retirement benefit rate.
- An increase of \$7,061 for an increase in the health insurance benefit rate.
- An increase of \$18,074 for a 2.5% across the board compensation increase for county employees.

Operating

Changes in the operating budget of \$372 are due to the internal reallocation of personnel budget to the operating budget.

**FY 11 Capital**

---

The Justice Court Technology Fund (Fund 050) includes funding for one replacement notebook workstation, two replacement computers, and related software, installation, and recycling costs for this office.

No additional capital was funded for this office in FY 11.

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 11 for all the Constable offices is \$11,712,640. The services provided collectively by the Constables are projected to generate revenue totaling \$4,665,026 in FY 11.

**Adopted Budgets FY 11**

	Constable 1	Constable 2	Constable 3	Constable 4	Constable 5	Totals
Personnel	\$1,576,732	\$2,345,647	\$2,120,137	\$1,358,640	\$3,923,684	\$11,324,840
Operating	\$76,411	\$105,719	\$56,687	\$37,301	\$111,682	\$387,800
CAR	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,653,143</b>	<b>\$2,451,366</b>	<b>\$2,176,824</b>	<b>\$1,395,941</b>	<b>\$4,035,366</b>	<b>\$11,712,640</b>
Revenue	\$485,025	\$1,024,283	\$610,911	\$390,911	\$2,153,896	\$4,665,026
FTE	22.0	33.0	29.0	19.0	55.0	158.0

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.

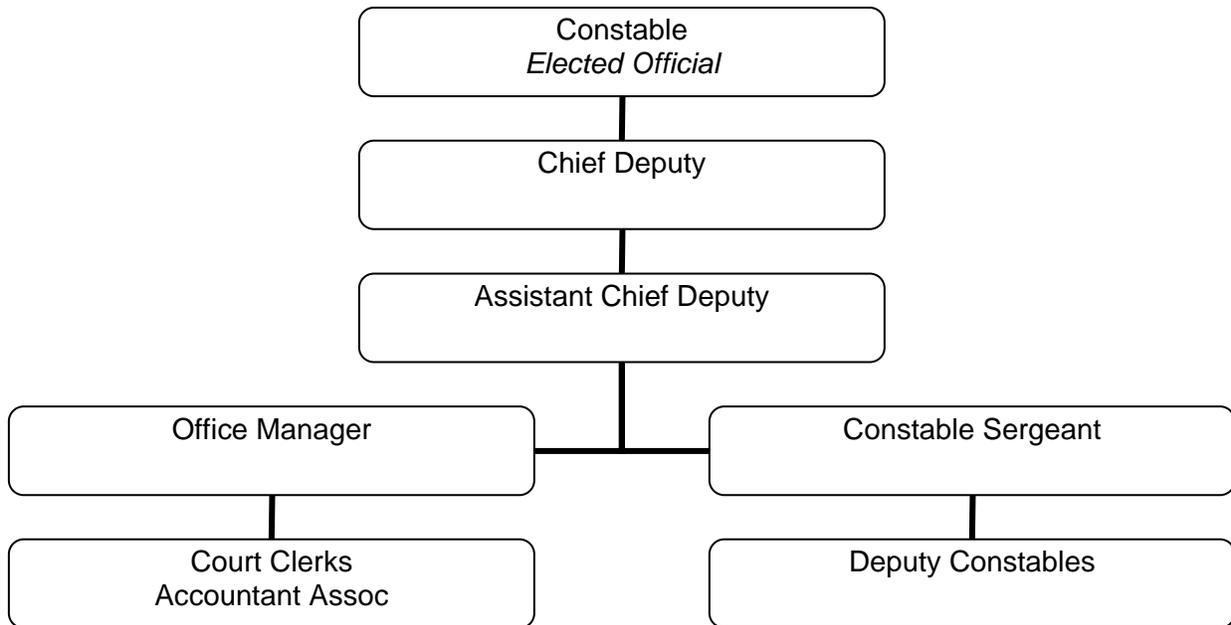
In addition, several of the Constables' Offices have entered into interlocal agreements with small governmental jurisdictions such as school districts and municipal utility districts for law enforcement services. The budgets of those offices reflect the costs of providing those revenue-producing services. 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	5700	5000	6000	6000
Civil Process Documents Executed	5700	5000	6000	6000
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Received	269	4118	4000	4200
Warrants Executed	1657	2000	4000	4200
Percent Executed	100%	49%	100%	100%

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$1,265,699	\$1,361,893	\$1,530,214	\$1,576,732	\$46,518
Operating	\$54,700	\$41,384	\$46,750	\$76,411	\$29,661
CAR	\$7,320	\$0	\$0	\$0	\$0
Total	\$1,327,719	\$1,403,277	\$1,576,964	\$1,653,143	\$76,179
FTE	20.0	20.0	22.0	22.0	0.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Constable Precinct One includes an increase of \$76,179, or a 4.8% increase above the FY 10 Adopted Budget.

Personnel

Highlights of a \$46,518 increase in the personnel budget include:

- A increase of \$30,902 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$13,892 for retirement and health benefits increases;
- An increase of \$1,724 due to the office internal reallocation from the department’s operating to its personnel budget.

Operating

Highlights of a \$29,661 increase in the operating budget include:

- An increase of \$11,200 for deputy protective ballistic vests;
- An increase of \$20,185 for cellular air time and online research operating line items for deputies serving process and warrants;
- An decrease of \$1,724 due to the office internal reallocation from the department’s operating to its personnel budget.

**FY 11 Capital Issues**

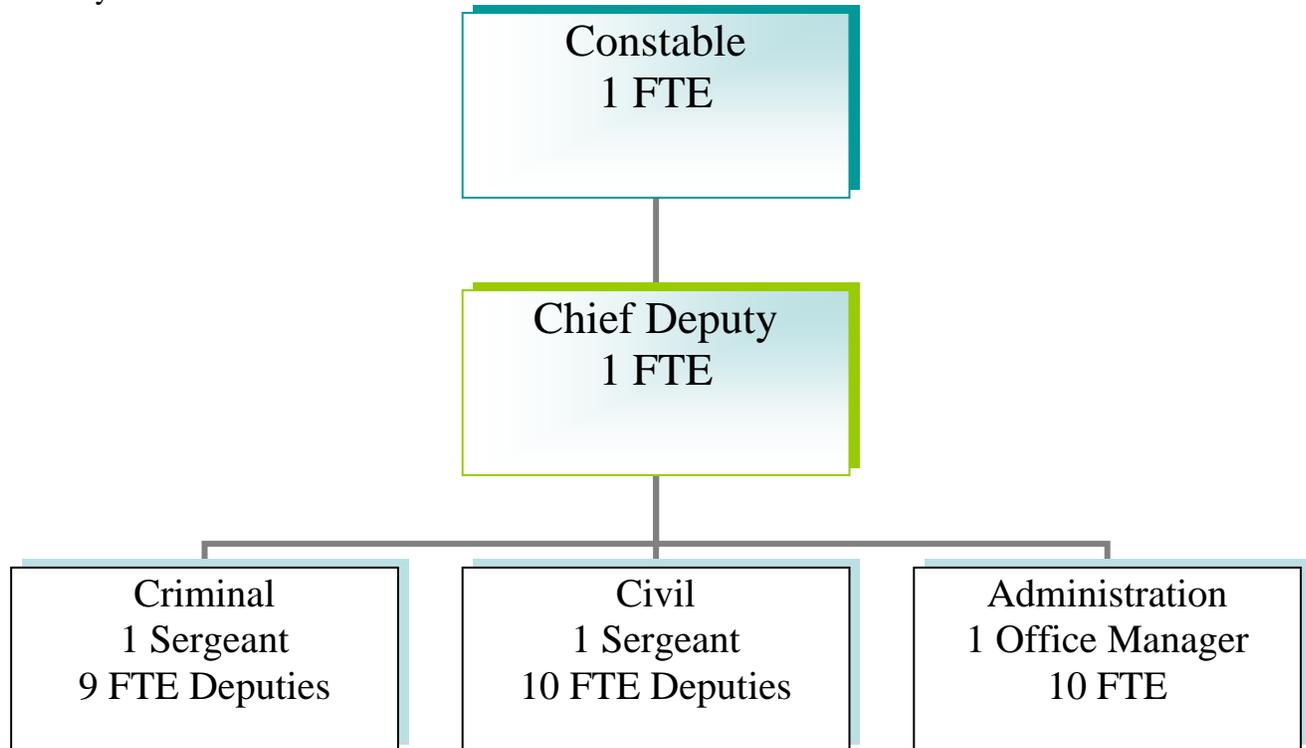
---

There is no capital funding in the office for FY 11.

## 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Service of process – paper count	5,206	4,679	4,700	5,200
Civil Fees	\$333,740	\$314,618	\$315,000	\$325,000
Warrant Fines	\$975,797	\$1,384,880	\$1,789,620	\$1,789,620
Warrant Fees	\$296,874	\$300,558	\$357,933	\$357,993

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$1,740,804	\$1,810,241	\$2,175,421	\$2,345,647	\$170,226
Operating	\$54,562	\$68,655	\$100,186	\$105,719	\$5,533
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,795,366	\$1,878,896	\$2,275,607	\$2,451,366	\$175,759
FTE	26.0	26.0	32.0	33.0	1.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Constable Precinct Two includes an increase of \$175,759, or a 7.7% increase above the FY 10 Adopted Budget.

Personnel

Highlights of a \$170,226 increase in the personnel budget include:

- An increase of \$63,422 for an additional deputy funded as part of the Leander ISD Interlocal Agreement;
- An increase of \$49,051 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$35,928 for retirement and health benefits increases;
- A net increase of \$21,825 for internal reallocations.

Operating

Highlights of a \$5,533 increase in the operating budget include:

- An increase of \$16,700 for cellular air time and online research operating line items for deputies serving process and warrants;
- An increase of \$4,197 for an additional deputy funded as part of the Leander ISD Interlocal Agreement;
- A decrease of \$15,364 for one time operating expenses funded in FY 10.

**FY 11 Capital Issues**

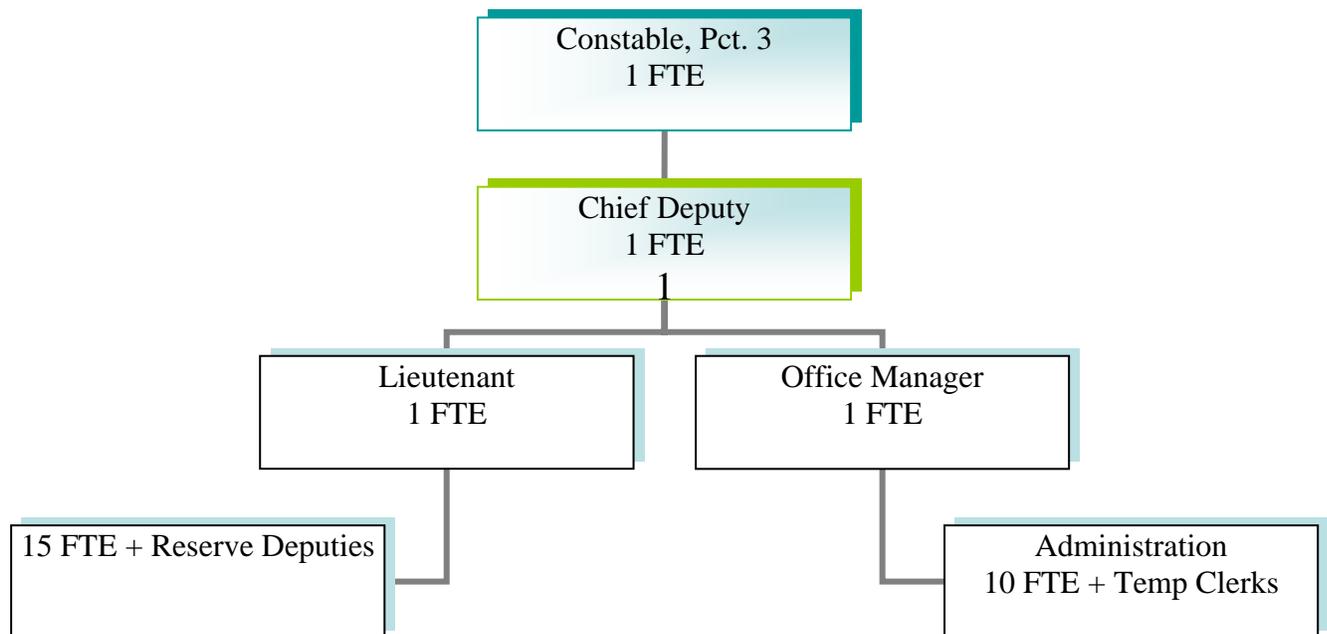
---

The office did not receive any capital funding in FY 11.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Civil Division:</b>				
Civil Process Documents Received	3,500	3,526	3,200	3,200
Civil Process Documents Executed	3,500	3,526	3,200	3,200
Percent Processed	100%	100%	100%	100%
<b>Criminal Division:</b>				
Warrants Received	15,700	15,378	15,500	15,000
Warrants Executed	11,300	14,831	14,300	14,000
Percent Executed	72%	96%	92%	92%
Traffic Citations Issued	4,666	3,822	5,000	6,500

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$1,688,673	\$1,997,690	\$2,054,668	\$2,120,137	\$65,469
Operating	\$56,507	\$99,607	\$59,847	\$56,687	(\$3,160)
CAR	\$2,207	\$0	\$0	\$0	\$0
Total	\$1,747,387	\$2,097,297	\$2,114,515	\$2,176,824	\$62,309
FTE	27.00	30.00	30.00	29.0	(1.0)

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Constable Precinct Three includes an increase of \$62,309, or a 2.9% increase over the FY 10 Adopted Budget.

Personnel

Highlights of a \$65,469 increase in the personnel budget include:

- An increase of \$43,048 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$56,381 for retirement and health benefits increases;
- A decrease of \$33,960 for one-time costs associated with the removal of one FTE (court clerk) related to the Warrant Deputy/DPS Clerk package funded one-time in FY 09.

Operating

Highlights of a \$3,160 decrease in the operating budget include:

- A decrease of \$3,160 for one-time costs associated with the Warrant Deputy/DPS Clerk package funded one-time in FY 09.

**FY 11 Capital Issues**

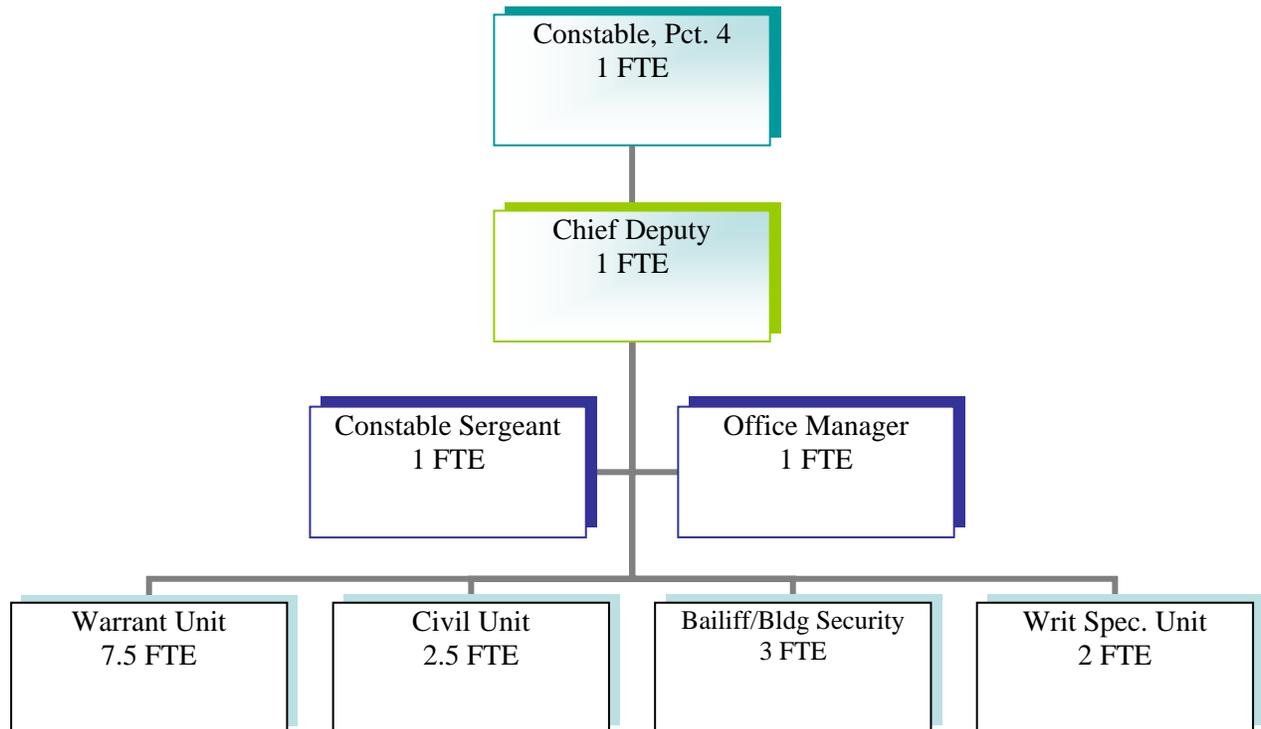
---

There is no capital budgeted in the office for FY 11.

## 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Receipts (Civil Process)	3,935	3,818	3,500	3,500
Deliveries to Receipts (%)	100%	100%	100%	100%
Warrants Received	6,223	6,972	2,400	3,000
Warrants Executed	3,869	3,500	3,000	3,500
Warrants Returned For Collection	2,579	4,500	4,000	6,000
Total Warrants Finalized	6,448	8,000	9,400	8,500

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$1,186,449	\$1,235,288	\$1,248,707	\$1,358,640	\$109,933
Operating	\$22,236	\$22,689	\$22,739	\$37,301	\$14,562
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$1,208,685	\$1,257,977	\$1,271,446	\$1,395,941	\$124,495
FTE	18.0	18.0	18.0	19.0	1.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Constable Precinct Four includes an increase of \$124,495 or a 9.8% increase over the FY 10 Adopted Budget.

Personnel

Highlights of a \$109,933 increase in the personnel budget include:

- An increase of \$42,827 for an Court Clerk in the office’s warrant division;
- An increase of \$38,840 for retirement and health benefits increases;
- An increase of \$28,268 for a 2.5 percent compensation increases for rank and file employees;
- A decrease of \$2 for internal reallocation from the department’s personnel to its operating budget.

Operating

Highlights of a \$14,562 increase in the operating budget include:

- An increase of \$14,560 for uniforms, office supplies, deputy training and online research operating line items;
- An increase of \$2 for internal reallocation from the department’s personnel to its operating budget.

**FY 11 Capital Issues**

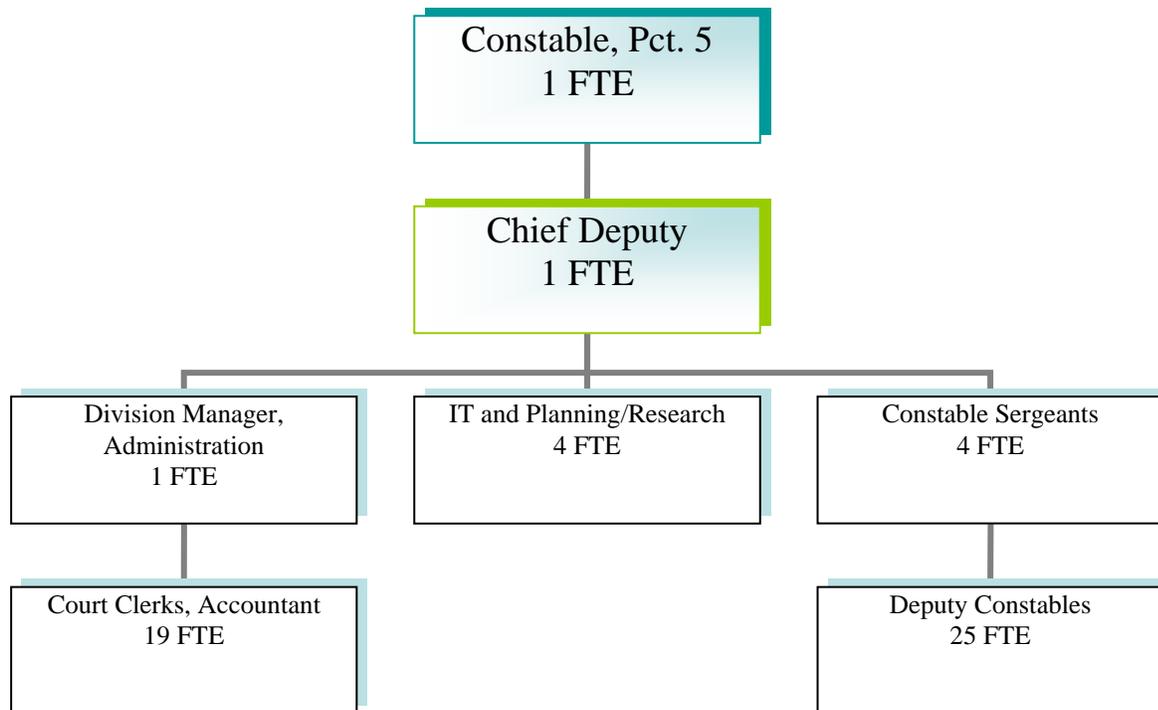
---

The office did not receive any capital funding in FY 11.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Private Sector Process Received	23,377	23,361	23,000	23,000
Private Sector Process Processed	100%	100%	100%	100%
Government Issued Process Received	32,496	31,943	32,000	32,000
Government Issued Process Processed	100%	100%	100%	100%
Warrants Received	1,412	2,354	2,100	2,100
Warrants Cleared	2,590	2,963	2,800	2,800
Disabled Parking Tickets Issued	1,158	1,417	1,200	1,200
Disabled Parking Tickets Cleared	944	1,264	1,250	1,250

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$3,335,660	\$3,687,969	\$3,808,823	\$3,923,684	\$114,861
Operating	\$70,707	\$82,917	\$83,682	\$111,682	\$28,000
CAR	\$0	\$5,066	\$0	\$0	\$0
<b>Total</b>	<b>\$3,406,367</b>	<b>\$3,775,952</b>	<b>\$3,892,505</b>	<b>\$4,035,366</b>	<b>\$142,861</b>
FTE	53.0	55.0	55.00	55.00	0.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Constable Precinct Five includes an increase of \$142,861, or a 3.7% increase over the FY 10 Adopted Budget.

Personnel

Highlights of a \$114,861 increase in the personnel budget include:

- An increase of \$81,943 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$60,918 for retirement and health benefits increases;
- A decrease of \$28,000 due to office reallocation from personnel to operating line items.

Operating

Highlights of a \$28,000 increase in the operating budget include:

- An increase of \$28,000 due to office reallocation from personnel to operating line items.

**FY 11 Capital Issues**

---

The office did not receive any capital funding in FY 11.

## 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 08 Actual	FY 09 Actual	FY10 Projected	FY 11 Projected
Number of People Served:				
Training Services	284	234	300	300
ADR Services	2,625	3,611	2,500	2,500
Number of ADR Sessions	481	559	450	450
Estimated Savings to Travis County	\$3,270,800	\$4,024,800	\$3,000,000	\$3,000,000
% Cases Diverted from Court	68%	72%	70%	70%
% Court Related Referrals	79%	78%	70%	70%
% Clients Satisfied with Mediation	96%	96%	97%	97%

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY11-10
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$413,156	\$430,902	\$389,217	\$441,677	\$52,460
Total	\$413,156	\$430,902	\$389,217	\$441,677	\$52,460
FTE	7	7	7	7	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

**FY 11 Budget Issues**

The FY 11 Adopted Budget for the Dispute Resolution Center includes a total operating budget of \$441,677. The \$52,460 increase is due to additional revenue generated by the ADR fee. All funds received in this budget are transferred on a monthly basis to offset program costs of the Dispute Resolution Center.

## Sheriff (37) General Fund

### Mission Statement

The Travis County Sheriff's Office has a commitment to protect and serve our community with integrity, pride and professionalism. This is accomplished through:

- Swift, fair and effective enforcement of laws;
- Partnerships with the public to increase awareness and implement prevention strategies; 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
<b>Law Enforcement</b>				
Response Time (Urgent)	21:12	9:30	NA	NA
Response Time (Routine)	32:15	10:30	NA	NA
% of Priority 1 Calls within 9 Minutes	NA	72.4%	76%	82%
% of Priority 1 Calls greater than 15 Minutes	NA	8.7%	6%	4%
Number of Calls for Service	113,567	120,074	119,300	120,500
Number of Citations Issued	48,661	50,542	41,899	42,000
Number of Accidents	5,145	4,353	4,358	4,000
Number of Patrol Arrests	4,091	4,554	5,501	5,791
Number of DWIs and BWIs	676	481	514	386
Number of Speed Related Accidents	1,638	1,154	1,423	1,268
Mental Health Calls Generating Case Number	3,048	3,308	2,906	3,664
<b>Corrections</b>				
Average Daily Inmate Population (Custody Total)	2,511	2,365	2,420	2,480
Jail Bookings	60,403	61,909	57,715	58,324
Number of Inmates Classified	32,243	33,200	31,099	31,841
Number of Meals Prepared	2,989,562	2,879,045	2,791,030	2,770,664
Food & Groceries - Daily Inmate Cost	\$2.27	\$2.36	\$2.41	\$2.44
Number of Prescriptions Filled	53,260	58,090	59,254	57,346
Annual Prescription Cost per Inmate	\$789.42	\$664.76	\$551	\$665
Medical Services Line Item Cost per Inmate	\$571.11	\$999.73	\$742.69	\$785.42
Corrections Maintenance Work Orders (All)	16,741	14,696	17,726	15,574
Jail Standards Certification	No	Yes	Yes	Yes
<b>Administration</b>				
Number of Inmates Transported to Court	41,502	41,795	43,145	42,399
Number of Training Academy Classroom Hours	94,133	93,695	77,174	77,528
Records Processed (Central Records - All)	58,084	66,061	42,219	50,934

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$103,997,911	\$107,056,561	\$107,649,740	\$112,845,422	\$5,195,682
Operating	\$11,807,450	\$13,509,886	\$14,371,127	\$15,869,968	\$1,498,841
CAR	\$2,711,551	\$3,718,820	\$1,398,133	\$942,085	\$(456,048)
<b>Total</b>	<b>\$118,516,912</b>	<b>\$124,285,267</b>	<b>\$123,419,000</b>	<b>\$129,657,475</b>	<b>\$6,238,475</b>
FTEs	1,440.00	1,472.50	1,451.50	1,472.50	21.00
Other Capital (A)	\$0	\$0	\$417,980	\$2,254,368	\$1,836,388

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

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Sheriff’s Office includes an increase of \$6,238,475 or a 5.06 % increase above the FY 10 Adopted Budget.

Personnel

Highlights of a \$5,195,682 personnel expense increase include the following items.

- An increase of \$651,458 for the addition of 12 Corrections Officers related to improve the Corrections Relief Factor.
- An increase of \$312,070 for the addition of 5 Deputy Sheriffs for Law Enforcement Patrol.
- An increase of \$108,576 for the mid-year annualization of 2 Corrections Officers for the Sheriff’s Weekend Alternative Program (SWAP) approved by Commissioner’s Court on November 24, 2009.
- An increase of \$69,507 for addition of 1 Deputy Sheriff as a School Resource Officer in the Del Valle ISD Interlocal Agreement approved by Commissioner’s Court on June 22, 2010.
- An increase of \$54,288 for addition of 1 Senior Certified Peace Officer in the CTECC Security Interlocal Agreement approved by Commissioner’s Court on August 24, 2010.
- A decrease of \$(224,554) to eliminate 2 half-time Psychiatrist positions (1 FTE reduction), in lieu of funding these inmate related services under an annual contract.
- A decrease of \$(707) related to elimination of 1 Certified Nursing Assistant and other personnel costs in the Sheriff’s Office, in lieu of the addition of 1 Project Division Manager position to coordinate Law Enforcement Bureau Technical Services.
- A decrease of \$(5) related to the elimination of 2 Corrections Officers in lieu of the addition 3 Senior Office Specialists in the Corrections Bureau.
- An increase of \$1,845,127 for retirement and health benefits for the Sheriff’s Office employees and the elected official.
- An increase of \$2,344,155 for the 2.5% Cost of Living Adjustment (COLA) for employees and the elected official.
- A net increase of \$35,767 related to annualization of FY 10 personnel actions by the Sheriff.

Operating

Highlights of the \$1,498,841 increase in operating expense include:

- An increase of \$850,257 for maintenance of current effort costs for food, utilities, pharmaceuticals, medical services and facility maintenance in the Corrections and Inmate Medical Services divisions.
- An increase of \$185,000 for an increase to the psychiatric services contract line-item funded by elimination of 2 half-time Psychiatrist positions (1 FTE) in Inmate Medical Services.
- An increase of \$26,309 for clothing and uniforms for the 21 net new FTEs in Corrections and Law Enforcement.
- An increase of \$54,008 for increased costs for software maintenance agreements.
- An increase of \$55,051 to the County Contribution to Grant line-item in Law Enforcement.
- An increase of \$18,250 related to costs allowed by the City of Austin Central Booking Interlocal Agreement.
- An increase of \$15,061 for the County share of the City of Austin Interlocal Agreement for Phlebotomy Services in Central Booking approved Commissioner's Court on May 11, 2010.
- An increase of \$354,881 to the Courthouse Security Fund (CSF) Transfer for the following:
  - An increase of \$196,338 for the addition of 3 Senior Certified Peace Officers;
  - An increase of \$56,207 for retirement and health benefits for Courthouse Security (CHS) Fund employees;
  - An increase of \$61,866 for the 2.5% Cost of Living Adjustment (COLA) for CHS Fund employees;
  - An increase of 7,128 for Overtime and Longevity Pay with related fringe benefits;
  - A net increase of \$7,652 related to the annualization of FY 10 personnel actions and transfers by the Sheriff; and
  - A net \$25,690 increase to the Courthouse Security (CHS) Fund balance to provide ongoing resources related to FY 10 revenue and operations of the CHS Fund.
- A decrease of (\$11,787) related to one-time expenses budgeted in FY 10 primarily related to initial outfitting of the new FTEs that year.
- A total net decrease of \$(48,189) in twenty-three other operating expense line items.

## **FY 11 Capital**

---

The Sheriff received authorization of \$942,085 in the CAR Budget for the following items:

New items totaling \$114,143 included:

- \$22,400 for 1 Security X-Ray Machine;
- \$13,785 for 5 Hand-held Radios for New LE Patrol Staff;
- \$12,100 for 1 Walk-in Evidence Cooler;
- \$10,000 for Activity Building Safety and Security Update;
- \$ 9,900 for 11 LE Wearable Video Cameras;
- \$ 9,500 for 32 Gun Lockers;
- \$ 9,000 for 1 Central Booking Money Counter;
- \$ 8,430 for 1 Security Metal Detector;
- \$ 8,271 for 3 Hand-held Radios for New Courthouse Staff;
- \$ 7,000 for Corrections Maintenance Scheduling Software;
- \$ 2,757 for 1 Hand-held Radio for the Del Valle School Resource Officer; and
- \$ 1,000 for 1 Taser for the Del Valle School Resource Officer.

Replacement items totaling \$813,242 included:

- \$180,000 for Buildings 1 Hydronic Boiler Replacement;
- \$150,000 for Travis County Corrections Complex (TCCC) Fence Replacement;
- \$115,000 for Health Services Building Chiller Bundle Replacement;
- \$100,000 for Kitchen Condenser Refurbishment;
- \$ 50,000 for TCCC Pressure Reducing Valves;
- \$ 40,000 for Travis County Jail Window Replacements;
- \$ 39,000 for SWAT Tactical Body Armor (15 Sets);
- \$ 26,042 for Corrections Disturbance Resolution Suits (25);
- \$ 22,880 for 1 Food Warmer;
- \$ 22,400 for 1 Security X-Ray Machine;
- \$ 20,800 for 2 Double Stack Convection Ovens;
- \$ 17,840 for 1 Tilt Skillet;
- \$ 14,400 for 2 Fryers;
- \$ 8,430 for 1 Security Metal Detector;
- \$ 4,400 for 1 Food Processor; and
- \$ 2,050 for 1 Food Dicer.

Rebudgeted FY 2010 item of \$14,700 for the Central Booking Facility UPS Upgrade Project.

The Sheriff's Office also received authority totaling \$2,254,368 from issuance of Certificates of Obligation during FY 11 for the following items:

- \$1,365,000 for Year 2 of the Travis County Jail Extended Life Project;
- \$ 514,368 for Travis County Jail System Security Camera System Project;
- \$ 300,000 for the Building 130 Automation System COMPUTROLS; and
- \$ 75,000 for Travis County Corrections Complex Remote Fire Alarm Systems.

The Sheriff's Office received authority in the Travis County Transportation and Natural Resources (TNR) department for the following 84 vehicles and equipment totaling \$3,146,100:

- \$2,772,000 to replace 72 Patrol Vehicles;
- \$ 73,000 to replace 2 Patrol SUVs;
- \$ 85,500 to replace 3 Traffic Patrol Motorcycles;
- \$ 92,000 to replace 2 Prisoner Vans;
- \$ 70,200 to replace 3 Personnel Carriers
- \$ 32,000 to replace 1 5,000 lb Forklift; and
- \$ 21,400 to replace 1 60" Rotary Riding Mower.

## 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 11, total certified revenue from court cost fees is \$466,805. When this amount is added to a beginning fund balance of \$ -0-, interest income of \$1,643, and the General Fund transfer of \$2,525,047, it results in total FY 11 revenue of \$2,993,495, matching the budgeted costs of the Courthouse Security Fund.

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$2,325,262	\$2,518,656	\$2,664,304	\$2,993,495	\$329,191
Operating	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,325,262</b>	<b>\$2,518,656</b>	<b>\$2,664,304</b>	<b>\$2,993,495</b>	<b>\$329,191</b>
FTEs	32.0	35.0	35.0	38.0	3.0

**FY 11 Budget Issues**

---

The FY 11 Adopted Budget for the Courthouse Security Fund includes an increase of \$329,191, or a 12.36% increase over the FY 10 Adopted Budget.

Personnel

Highlights of the \$329,191 personnel increase include:

- A increase of \$196,338 for the addition of 3 Senior Certified Peace Officer positions;
- \$56,207 for retirement and health benefits for Courthouse Security (CHS) Fund employees;
- \$61,866 for the 2.5% Cost of Living Adjustment (COLA) for CHS Fund employees;
- \$ 7,128 for Overtime and Longevity Pay with related fringe benefits; and
- \$ 7,652 in net increases related to annualization of FY 10 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

Measure	Actual FY 08	Actual FY 09	Projected FY 10	Projected FY 11
Travis County Autopsy	777	739	725	810
Travis County External Examinations	218	252	200	230
Autopsies other counties	757	748	750	750
External Examinations for other counties	4	10	2	2
Non-Reportable Death Investigations	703	1,196	1,664	2,154
Attendance at death scenes by investigators	407	443	470	480
Death certifications issued-Travis County	1,053	1,034	1,084	1,120
Records Requests for Documents and Information	3,145	3,178	3,375	3,500

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$3,218,865	\$3,307,810	\$3,324,772	\$3,421,049	\$96,277
Operating	\$423,106	\$408,653	\$468,103	\$561,841	\$93,738
CAR	\$24,370	\$56,786	\$0	\$45,015	\$45,015
Fund Total	\$3,666,341	\$3,773,249	\$3,792,875	\$4,027,905	\$235,030
FTE	34.0	34.0	35.0	35.5	0.5
Other Capital (A)	\$25,000	\$0	\$0	\$0	\$0

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

### FY11 Budget Issues

The FY 11 Adopted Budget for the Medical Examiner’s Office includes an increase of \$235,030, or a 6.2% increase compared to the FY 10 Adopted Budget.

#### Personnel

The \$96,277 increase in personnel expenses includes:

- An increase of \$77,421 for a 2.5% across the board salary increase (with a \$750 minimum) for employees,
- A \$29,396 increase due to approved retirement and health insurance rate increases,
- A \$10,540 decrease due to a reallocation of personnel savings to the operating budget, and
- The department internally funded a part time Office Specialist position to help with records requests.

### Operating

The \$93,738 increase in the operating budget includes:

- A \$79,678 increase for additional medical supplies and equipment for the office,
- A \$10,540 increase due to reallocation of personnel savings to the operating budget,
- A one time \$4,000 increase for an on site visit and inspection fee in order to maintain accreditation with the American Board of Forensic Toxicology,
- A one time increase of \$3,500 for new filters and certification testing on two bio-safety cabinets that store specimens before testing,
- A \$700 increase for proficiency testing to maintain accreditation, and
- A net \$4,680 decrease for on going funding of the department's cadaver transportation contract.

### **FY 11 Capital**

---

The Medical Examiner received \$45,015 in capital funding for the following:

- \$19,000 for an upgrade of the temperature monitoring system of the ME facility's freezers and refrigerators,
- \$13,000 for a nitrogen generator on the mass spectrometer to replace liquid nitrogen tanks,
- \$8,015 for two 4-tier cantilevers and 8 trays for additional body storage in the facility , and
- \$5,000 for an electron multiplier replacement on the older liquid chromatometer/mass spectrometer.

# 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Cases probated by local Court	7,145	6,978	7,000	7,000
Cases accepted for Courtesy Supervision	1,831	1,676	1,700	1,700
Cases accepted and assigned to misdemeanor Pre-Trial Diversion Supervision	145	141	150	150
Average # Direct Cases	12,403	12,619	12,500	12,500
Probationers Successfully Discharged	4,997	5,595	4,800	5,700
Community Service Restitution Hrs Completed	291,110	215,216	290,000	215,000
Restitution Disbursements	\$1,888,830	\$1,724,449	\$2,000,000	\$1,900,000
Collected County Funds	\$1,488,775	\$1,454,148	\$1,400,000	\$1,450,000
Average Caseload-Specialized	39	56	60	60
Avg. Caseload-Non Specialized	135	108	108	110

## Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	DIFF FY 11-10
Personnel	\$258,552	\$316,281	\$311,390	\$323,918	\$12,528
Operating	271,318	245,369	238,734	235,949	(\$2,785)
CAR	\$20,350	\$0	\$0	\$0	\$0
Fund Total	\$550,220	\$561,650	\$550,124	\$559,867	\$9,743
FTE (A)	322.00	325.00	318.00	297.00	(21)

(A) FTE Count includes 291.0 State funded positions and 6.0 County funded positions.

## FY 11 Budget Issues

The FY 11 Adopted Budget for the Community Supervision & Corrections Department (CSCD) includes an increase of \$9,743, or a 1.8% increase from the FY 10 Adopted Budget.

Personnel

The \$12,528 increase in personnel expenses includes:

- \$6,285 for a 2.5% across-the-board salary increase (with a \$750 minimum) for the General Funded positions,
- \$3,458 increase for approved retirement and health insurance rate increases, and
- \$2,785 was moved from the operating budget to the personnel budget.

In addition, CSCD lost 21 state grant funded positions due to attrition and mandated budget cuts at the state level.

Operating

The \$2,785 decrease in operating expense is due to transferring that amount from the operating to personnel budget.

**FY 11 Capital**

---

While there is no capital funded in the department's General Fund budget, \$22,000 was added to the Transportation and Natural Resources budget to purchase a replacement van used by CSCD's SMART facility.

**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 08	Actual FY 09	Projected FY 10	Projected FY 11
# of AOD assessments completed	5,868	4,958	6,811	6,811
# of Family Violence assessments completed	2,285	2,141	2,050	2,115
# of clients completing 12-Hour DWI Education Program	2,283	2,179	1,627	1,627
# of clients completing 30-Hour DWI Intervention program	752	962	821	821
# of clients completing 15-Hour Drug Education Program	945	987	581	581
# of clients completing 8-Hour Check Writing Class	2,349	2,074	1,809	1,809
# of clients completing 8-Hour Shoplifting/Theft Class	568	636	754	754
% of clients indicating they benefited from an increase in knowledge	83%	83%	83%	83%
% that felt this class will help avoid future law violations	80.5%	82%	83%	83%
Total Enrolled in Commitment to Change (CTC)	123	84	96	96
Men	67	51	48	48
Women	56	33	48	48
Total successfully completing Stage 1 (Pre-Release) CTC	54	47	54	54
Men	26	21	26	26
Women	28	26	28	28
# of Crime Victims served	4,650	4,436	4,436	4,770

**Adopted Budgets FY 08-11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$2,725,947	\$2,906,741	\$2,936,183	\$3,008,345	\$72,162
Operating	\$420,212	\$409,211	\$393,713	\$392,988	(\$725)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$3,146,159	\$3,315,952	\$3,329,896	\$3,401,333	\$71,437
FTE	42.0	44.0	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 11 Budget Issues**

---

The FY 11 General Fund Budget for the Travis County Counseling and Education Services Department (TCCES) is \$71,437 or 2.1% more than the FY 10 budget.

The \$72,162 increase in personnel is due to:

- An increase of \$67,936 for a 2.5% across the board salary increase (\$750 minimum) for employees,
- A \$3,501 increase due to approved retirement and health insurance rate increases, and
- A \$725 increase due to a reallocation of operating budget to the personnel budget.

Operating

The \$725 decrease in the operating budget is due to a reallocation of operating to the personnel budget.

**FY 11 Capital**

---

Counseling and Education Services did not receive any capital funding in FY 11.

Pretrial Services (42)
------------------------

**Mission Statement**

Travis County Pretrial Services is a dynamic organization with the mission to assist in the administration of justice and to promote community safety by working collaboratively, ensuring fairness and equality in the pretrial process and empowering defendants with the resources necessary to successfully comply with court requirements.

**Key Program Statistics**

Measures	FY 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Defendants placed on any Case Management Program	7,920	7,781	6,512	6,512
Defendants with offenses that mandate IID (New cases)	1,913	1,903	1,516	1,516
Cases supervised on IID (All cases)	3,178	3,204	2,733	2,733
Defendants placed on regular supervised bond	3,456	3,120	2,608	2,608
Estimated number of successful supervision bond completions	2,444	2,626	2,208	2,208
Number of successful EM completions	342	500	484	484
Defendants on SCRAM, GPS & MEMS Monitoring	489	582	580	580
New Defendants placed on Mental Health Caseload	229	257	172	172
New Defendants placed on Family Violence Caseload	1,833	1,919	1,636	1,636
Family Violence Cases Supervised (All cases)	2,503	2,698	2,522	2,522
Defendants screened by Pretrial Services	40,596	40,901	39,624	39,624
Defendants Eligible for Personal Bond	29,943	30,663	29,954	29,594
Defendants granted Personal bonds	17,847	18,599	18,392	18,392
Defendants Screened for Indigence	47,618	47,503	46,424	46,424
Indigence Forms Completed	35,484	34,053	36,094	36,094
Out-of-Custody Indigence Screenings	960	1,467	1,358	1,358

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$3,024,034	\$3,445,004	\$3,475,095	\$3,563,097	\$88,002
Operating	\$136,570	\$129,093	\$123,796	\$124,813	\$1,017
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$3,160,604	\$3,574,097	\$3,598,891	\$3,687,910	\$89,019
FTE	55.18	57.18	57.18	57.18	0.00

**FY 11 Budget Issues**

The FY 11 Adopted Budget for Pretrial Services includes an increase of \$89,019 or 2.5% over the FY 10 Adopted Budget.

Personnel

The \$88,002 increase in personnel expenses includes:

- An increase of \$76,619 for a 2.5% across the board salary increase (with a \$750 minimum) for employees,
- A \$11,683 increase due to approved retirement and health insurance rate increases, and
- A \$300 decrease due to a reallocation of personnel savings to the operating budget.
- In addition, two Pretrial Officers who were previously funded with one time pilot program funds have been made permanent in order to help with the Electronic Monitoring program.

Operating

The \$1,017 increase in operating expenses includes:

- A \$300 increase from a transfer from the personnel to operating budget; and
- A \$717 increase for Central Booking operating line items per Central Booking inter-local agreement with the City of Austin.

**FY 11 Capital**

---

Pretrial Services did not receive any capital funding in FY 11.

## 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 08	FY 09	FY 10	FY 11
Measures	Actual	Actual	Projected	Projected
Total Number of Clients	2,102	1,988	1,600	1,600
Total Number of Cases	3,317	2,847	2,000	2,000
Total Detention Hearings Handled	99%	99%	99%	99%
Number of Continuing Legal Education Programs Sponsored	6	6	6	6

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY11-10
Personnel	\$1,226,032	\$1,266,259	\$1,277,909	\$1,326,476	\$48,567
Operating	\$27,220	\$27,320	\$27,720	\$23,655	(\$4,065)
CAR	\$0	\$0	\$0	\$0	\$0
Fund Total	\$1,253,252	\$1,293,579	\$1,305,629	\$1,350,131	\$44,502
FTE	13.0	13.0	13.0	13.0	0.0

### FY 11 Budget Issues

The FY 11 General Fund Adopted Budget for the Juvenile Public Defender is \$44,502 greater than the FY 10 budget, or a 3.4% increase.

The \$48,567 increase in the personnel budget includes:

- An increase of \$29,375 for a 2.5% across the board salary increase (with a \$750 minimum) for employees,
- A \$15,127 increase due to approved retirement and health insurance rate increases, and
- A \$4,065 increase due to a reallocation of operating budget to the personnel budget.

Operating

The \$4,065 decrease in the operating budget is due to a transfer from the operating to the personnel budget.

**FY 11 Capital**

---

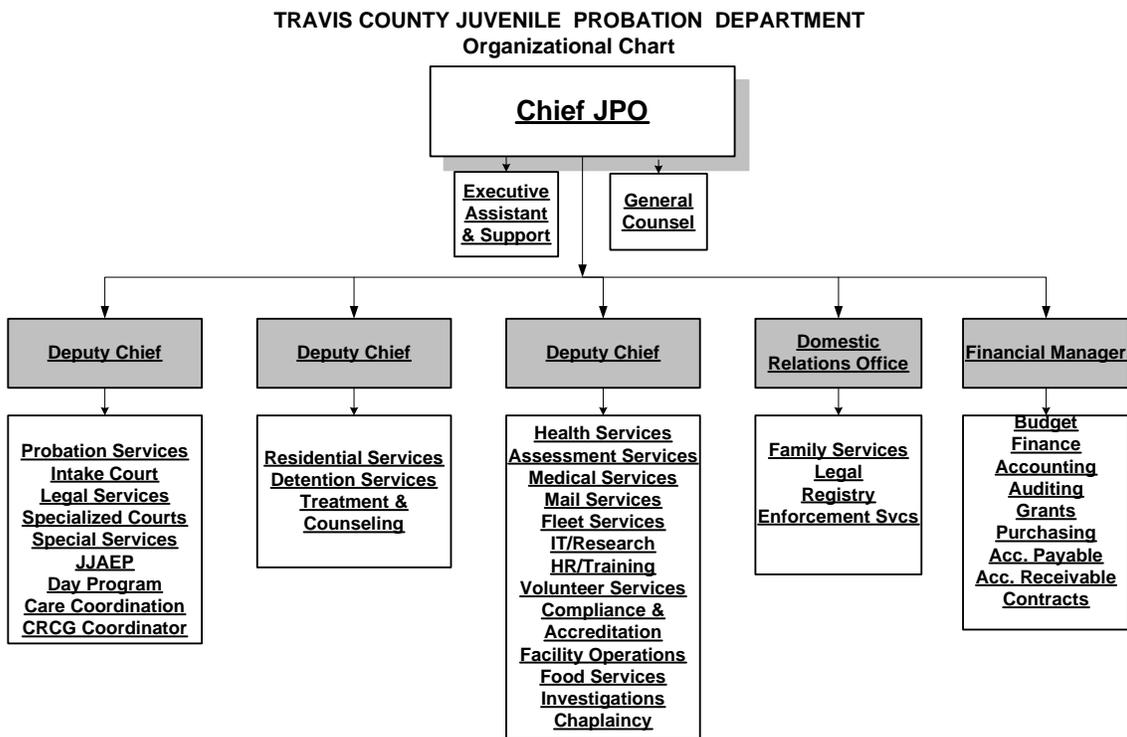
The FY 11 Adopted Budget includes no capital funding for this department.

# 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 08	Actual FY 09	Projected FY 10	Projected FY 11
Total referrals to Juvenile Probation (physical and non-physical)	5,789	5,905	5,735	5,726
Felony referrals	886	863	814	794
Percentage of juveniles successfully completing regular probation	81%	85%	85%	81%
Total number of juveniles detained	2,748	2,638	2,533	2,473
Average daily population	87	93	86	79
Total # of new Family Court cases assigned	308	325	320	335
Total number of juveniles served by Day Enrichment Program	188	229	191	191
Total number of juveniles on deferred prosecution	919	890	920	940
Total number of juveniles on regular probation	1,160	1,054	1,280	1,325
Total number of juveniles on intensive supervision	230	350	375	419
Total number of juveniles in Drug Court	98	69	92	92
Total number of adjudication hearings	4,178	3,718	3,650	3,581
Total number of disposition hearings	1,862	1,654	1,591	1,527
Total number of dispositions	2,311	2,018	1,907	1,796

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$24,637,504	\$26,300,290	\$26,538,166	\$28,571,943	\$2,033,777
Operating	\$4,529,226	\$4,630,933	\$4,493,902	\$4,449,148	(\$44,754)
CAR	\$58,463	\$663,000	\$817,000	\$187,933	(\$629,067)
Total	\$29,225,193	\$31,594,223	\$31,849,068	\$33,209,024	\$1,359,956
FTE	423.50	435.50	433.50	457.50	24.00

**FY 11 Budget Issues**

The FY 11 Adopted Budget for the Department includes an increase of \$1,359,956 which is a 4.27% increase over the FY 10 Adopted Budget.

Highlights of a \$2,033,777 increase in personnel expense include:

- An increase of \$617,016 in new resources to move to the department’s General Fund budget an additional 12 existing FTE previously funded by Title IV-E resources.
- An increase of \$585,865 in salaries and benefits for a 2.5% across-the-board pay increase (with a \$750 minimum) for county employees.

- An increase of \$580,754 from a reallocation from operating to personnel that was added to funding associated with six frozen positions to internally fund 12 existing FTE previously funded by Title IV-E resources since these on-going grant funds are no longer available. The continued need to continue this funding mechanism for these positions will be reviewed in a future budget process.
- An increase of \$250,142 for changes in the County's health insurance and retirement contributions for departmental FTE that also includes an adjustment to the health insurance budget to reflect the actuarial determined health cost based on open enrollment for employees.

Highlights of a \$44,754 decrease in operating expense include:

- An increase of \$516,000 to restore a FY 10 one-time reduction related to the planned move of Family Preservation Program contract to grant funds that was not implemented due to Title IV-E changes.
- An increase of \$20,000 in the County's General Fund contribution to the Truancy Court Fund (054).
- A decrease of \$580,754 from a reallocation from operating to personnel to assist in moving 12 existing departmental FTE from grant resources to the General Fund discussed above.

In addition, the FY 11 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 reserve was first established in the FY 10 and since it was unspent and still may be needed in the future it was continued for FY 11.

## **FY 11 Capital**

---

The FY 11 Adopted Budget contains \$187,933 budgeted directly in the department consisting of \$41,013 rebudgeted for carpet replacement, \$30,700 for the windows that need replacement at the Gardner-Betts facility, \$26,000 for the replacement of five institutional dormitory doors, \$24,800 to replace a dishwasher, \$24,420 for a database system for meal tracking, \$21,000 to replace two HVAC units, \$10,000 for painting services, and \$10,000 for parking lot repairs. There is also \$22,000 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 11 Adopted Budget includes \$7,500 in fee income, \$1,650 in interest income and a beginning balance of \$376,540, for a total budget of \$385,690.

**Key Program Statistics**

---

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 08–11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$345,540	\$371,006	\$383,703	\$385,690	\$1,987
Fund Total	\$345,540	\$371,006	\$383,703	\$385,690	\$1,987
FTE	0.0	0.0	0.0	0.0	0.0

**FY 11 Budget Issues**

---

The Juvenile Fee Fund budget increased by \$1,987 for FY 11. 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 \$9,232; \$110,000 in funds from the participating school districts; and a beginning fund balance of \$1,400,742. The total resources in the fund are \$1,709,287 in FY 11.

**Key Program Statistics**

Measures	FY 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Number of students admitted	104	123	101	101
% of students completing program	90%	77%	75%	75%
% of Students Completing, who do not re-offend within 1 year after transitioning to home school	78%	78%	78%	78%

**Adopted Budgets FY 08–11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$198,996	\$207,919	\$205,690	\$206,308	\$618
Operating	\$1,968,658	\$2,027,455	\$1,769,479	\$1,502,979	(\$266,500)
Fund Total	\$2,167,654	\$2,235,374	\$1,975,169	\$1,709,287	(\$265,882)
FTE	3.0	3.0	3.0	3.0	0.0

**FY 11 Budget Issues**

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

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

**Purpose**

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

**Funding Source**

The Juvenile Deferred Prosecution Fund derives its income from fees placed on juvenile deferred prosecution cases. Certified revenue for FY 11 totals \$74,951 that is comprised of \$7,000 in fee revenue, \$239 in interest income, and \$67,712 in beginning fund balance.

**Key Program Statistics**

No statistics have been developed regarding this special fund.

**Adopted Budgets FY 08–11**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Diff FY 11-10</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$52,416	\$59,789	\$65,876	\$74,951	\$9,075
Fund Total	\$52,416	\$59,789	\$65,876	\$74,951	\$9,075
FTE	0.0	0.0	0.0	0.0	0.0

**FY 11 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 \$76,203; funds from the City of Austin and AISD of \$136,239, interest income of \$91, and a beginning fund balance of \$18,521. The total resources in the fund for FY 11 are \$231,054.

**Key Program Statistics**

Measures	FY 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
# of Juveniles admitted in Truancy Court	108	138	150	166
# of juveniles discharged from Truancy Court	75	88	90	106
% Successfully completing Truancy Court	68%	83%	84%	84%
% not re-offending after 1 yr	68%	83%	84%	84%

**Adopted Budgets FY 08–11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$186,893	\$189,418	\$189,449	\$190,211	\$762
Operating	\$26,980	\$5,278	\$27,208	\$40,843	\$13,635
Fund Total	\$213,873	\$194,696	\$216,657	\$231,054	\$14,397
FTE	2.0	2.0	2.0	2.0	0.0

**FY 11 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 08	FY 09	FY 10	FY 11
Measures	Actual	Actual	Projected	Projected
Cities/agencies assisted with Emergency Mgt. planning programs	71	55	45	45
# of fires investigated	57	74	80	75
# of inspections conducted	251	560	550	500
# of Travis County buildings inspected	32	47	60	60
# of TCSO 911 Calls	131,000	128,222	133,000	133,000

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$1,353,268	\$1,400,704	\$1,390,312	\$1,420,799	\$30,487
Operating	\$3,057,193	\$2,915,903	\$2,897,484	\$2,949,091	\$51,607
CAR	\$209,538	\$139,033	\$53,570	\$191,674	\$138,104
<b>Total</b>	<b>\$4,341,579</b>	<b>\$4,619,999</b>	<b>\$4,455,640</b>	<b>\$4,561,564</b>	<b>\$220,198</b>
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 11 Budget Issues

The FY 11 Adopted Budget for Emergency Services increased by \$220,198, or 2.4% from the FY 10 budget.

#### Personnel

The \$30,487 increase in the personnel budget includes:

- An increase of \$29,606 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$12,488 for approved health insurance and retirement increases;
- An \$11,607 decrease from transferring funds from the personnel to the operating budget.

Operating

The \$51,607 increase in the operating budget includes:

- An increase of \$40,000 from a transfer from the EMS (Dept. 59) made at the Executive Manager for Emergency Services level;
- An \$11,607 increase from transferring funds from the personnel to the operating budget.

**FY 11 Capital**

---

\$191,674 in capital equipment for the Combined Emergency Transportation Communications Center (CTECC) was added for FY 11. This is a \$138,014 increase from FY10 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 11 Adopted Budget for the Fire Code Fund includes a total operating budget of \$253,496, which is an \$80,519 increase from FY 10 due to a \$82,564 increase in the ending fund balance and a \$2,045 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Number of Inspections conducted	251	560	550	500
Construction plans reviewed	110	293	300	225
Number of Fire Education and Training Initiatives	31	40	20	25
Number of Travis County Buildings inspected	32	47	60	60

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$160,731	\$160,247	\$160,423	\$165,801	\$5,378
Operating*	\$109,987	\$49,522	\$12,554	\$87,695	\$75,141
<b>Total</b>	<b>\$270,718</b>	<b>\$209,769</b>	<b>\$172,977</b>	<b>\$253,496</b>	<b>\$80,519</b>
FTE	0.0	0.0	0.0	0.0	0.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

\*includes allocated reserve

**FY 11 Budget Issues**

---

The FY 11 Adopted budget increased by \$80,519 from the FY 10 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. Cost of living increases and health and retirement benefit changes accounted for the \$5,378 increase in the personnel budget with the remaining operating increases 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
Number of Grievances Submitted	4	3	2	2
Number of Grievances Conducted	1	2	2	2
Number of Regular Meetings	6	4	6	5
Number of Senior Level Tests	108	88	88	90
Number of Promotional Exams Administered	309	237	240	240
Number of Promotional Review Boards	108	92	100	100
Number of Dispatcher Entry Tests	98	124	4	TBD

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY11-10
Personnel	\$70,685	\$72,617	\$73,034	\$75,039	\$2,005
Operating	\$15,194	\$5,487	\$16,843	\$7,963	\$(8,880)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$85,879	\$78,104	\$89,877	\$83,002	\$(6,875)
FTE	1.0	1.0	1.0	1.0	0.0

### FY 11 Budget Issues

The FY 11 Adopted Budget for the Civil Service Commission includes a \$(6,875) decrease, (7.65) % below the FY 10 Adopted Budget.

#### Personnel

The \$2,005 increase in personnel includes:

- A increase of \$461 for retirement and health benefits for the employee;
- A increase of \$1,592 for the 2.5% Cost of Living Adjustment (COLA) for the employee; and
- A decrease of \$48 related to an adjustment for Longevity Pay.

#### Operating

The operating expense decrease of \$(8,880) is primarily related to a reduction of \$(9,000) for a contract for development and validation of promotion examinations subsequent to the meeting of the 81<sup>st</sup> State Legislature, and a \$120 increase to the office supplies line-item.

**FY 11 Capital**

---

The Civil Service Commission received no authorization for capital in FY 11.

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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
# of programs planned	2	3	3	3
# of programs implemented	2	3	3	3
# of programs evaluated	1	2	3	3
# of program studies completed	5	9	12	12
# of prepared responses to “Requests for Information”	5	5	10	10
# of projects planned	5	5	5	5
# of grants researched	3	7	10	10
# of working committees chaired or participated in	12	8	10	10

**Adopted Budgets FY 08-11**

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$683,986	\$794,585	\$803,903	\$819,516	\$15,613
Operating	\$584,950	\$881,643	\$2,242,477	\$2,279,327	\$36,850
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,268,936	\$1,676,228	\$3,046,380	\$3,098,843	\$52,463
FTE	9	10	10	10	0

**FY 11 Budget Issues**

The FY 11 Adopted Budget for Criminal Justice Planning includes an increase of \$52,463, or 1.7%, over the FY 10 Adopted Budget.

Personnel

The \$15,613 increase in the personnel budget includes:

- An increase of \$18,617 for a 2.5% across the board salary increase (with a \$750 minimum) for employees,
- A \$2,191 increase due to approved retirement and health insurance rate increases, and
- A \$536 decrease due to a reallocation of personnel savings to the operating budget, and
- A \$4,659 reduction for one time funding for an intern for the office.

Operating

The \$36,850 increase in the operating budget includes:

- A \$125,000 increase for the FY10 cash match for the Mental Health Public Defender grant;
- An increase of \$89,425 for transitional housing for special needs probationers,
- A net \$12,000 increase for on-going funding of a chemist at the Austin Police Department Drug Lab,
- A \$536 increase from transferring personnel savings to the operating budget, and
- A \$190,111 reduction in the County Contribution to Grant line item to correct the amount of the grant matches for the Office of Child Representation and the Office of Parental Representation.

While there was no change in the budget from year to year, one time funding has been continued for the Re-Entry Roundtable, Council on At-Risk Youth and Project Recovery.

**FY11 Capital**

---

Criminal Justice Planning did not receive any capital funding in FY 11.

## 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 08 Actual	FY 09 Actual	FY 10 Projected	FY 11 Projected
StarFlight: Number of Patient Transports	872	925	775	825
StarFlight: Out of County Patient Transports	659	675	575	600
StarFlight: Number of Search and Rescue Missions	105	100	100	100
StarFlight: Number of Law Enforcement Missions	81	65	65	65
StarFlight: Number of Fire Missions	19	15	15	15
Total County Responses (ground)	15,978	17,153	16,912	17,000
% of Cardiac Arrest Patients delivered to Med. Facility with a pulse	32.88%	31.41%	27.00%	29.00%

### Adopted Budgets FY 08-11

	FY 08	FY 09	FY 10	FY 11	Diff FY 11-10
Personnel	\$1,146,137	\$3,532,305	\$3,387,498	\$3,621,047	\$233,549
Operating	\$12,771,889	\$12,093,026	\$12,105,525	\$12,693,806	\$588,281
CAR	\$559,538	\$186,232	\$61,494	\$0	(\$61,494)
<b>Total</b>	<b>\$14,477,564</b>	<b>\$15,811,563</b>	<b>\$15,554,517</b>	<b>\$16,314,853</b>	<b>\$760,336</b>
FTEs (A)	10.0	32.0	33.0	33.0	0.0
Other Capital (B)	\$542,064	\$0	\$300,000	\$498,560	\$198,560

(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.

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

## **FY 11 Budget Issues**

---

The FY 11 Adopted Budget for Emergency Medical Services has increased by \$760,336 or 4.9% from the FY 10 budget. The Emergency Medical Services personnel budget increased by \$233,549, while the operating budget increased by \$588,281. There was no capital funded in the General Fund CAR account resulting in a \$61,494 decrease compared to FY 10.

### Personnel

Highlights of the \$233,549 personnel budget increase are:

- A increase of \$70,212 for a 2.5 percent compensation increases for rank and file employees;
- An increase of \$71,097 for approved health insurance and retirement increases;
- An increase of \$92,240 from the shift from operating to personnel line items.

### Operating

Highlights of the \$588,281 operating budget increase include:

- A decrease of \$111,471 from the shift from operating to personnel line items;
- A decrease of \$40,000 from a transfer from the EMS (Dept. 59) made at the Executive Manager for Emergency Services level;
- An increase of \$739,752 was added for operating costs related to the Ground EMS Interlocal with the City of Austin.

## **FY 11 Capital**

---

\$498,560 was funded from Other Capital items such as Certificates of Obligation, bond funds, TNR Vehicle Accounts for replacement of one StarFlight Command Vehicle and two new Ground EMS Demand Unit Ambulances.

